

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	WOMEN & CHILD DEVELOPMENT														
	Deptt. of Women & Child Development														
A	WOMEN WELFARE														
1	Delhi Commission for Women	C	1319.00	2000.00		2000.00	2000.00		2000.00	1800.50		1800.50	2000.00		2000.00
2	Stg. of Staff in Child and Women Institutions (Salaries)		71.21	87.00		87.00	61.00		61.00	35.71		35.71	78.00		78.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C		50.00	100.00	150.00	50.00	100.00	150.00				50.00	300.00	350.00
3.b	C/o Working Women Hostels - Through PWD	C	4.25		350.00	350.00		150.00	150.00					150.00	150.00
4.a	Financial Assistance to Women in Distress		43986.00	46000.00		46000.00	56095.00		56095.00	56088.12		56088.12	56000.00		56000.00
4.b	Financial Assistance to Women in Distress - SCSP		5995.00	6000.00		6000.00	8000.00		8000.00	6779.89		6779.89	8000.00		8000.00
4.c	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	R	1346.00	1300.00		1300.00									
4.d	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP -CSS						1350.00		1350.00	1348.18		1348.18	1350.00		1350.00
5	Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society			1.00		1.00	1.00		1.00	0.01		0.01	1.00		1.00
6.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls		800.00	1100.00		1100.00	1100.00		1100.00	961.50		961.50	1200.00		1200.00
6.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP		54.00	100.00		100.00	100.00		100.00	39.30		39.30	100.00		100.00
7	Scheme of Bhagidari - Stree Shakti	R	394.00	480.00		480.00	480.00		480.00				25.00		25.00
8	Additional Honorarium to Anganwari Helpers & Workers		9255.29	13000.00		13000.00	15000.00		15000.00	14663.56		14663.56	16000.00		16000.00
9	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers														
10	Implementation of Protection of Women from Domestic Violence Act 2005		105.84	120.00		120.00	120.00		120.00	100.89		100.89	130.00		130.00
11	Implementation of the Recommendation of HDR Report / Gender Study Chair			1.00		1.00	1.00		1.00				1.00		1.00
12	Integrated Child Development Services- ICDS (Training) State Share		42.96	80.00		80.00	28.00		28.00	0.03		0.03	40.00		40.00
13	Integrated Child Development Services- ICDS (General) State Share		1629.16	4780.00		4780.00	4190.00		4190.00	3192.93		3192.93	4721.50		4721.50
14	National Nutrition Mission -CSS			650.00		650.00									
15	GIA to Delhi Social Welfare Board under ICDS - State Share														
16.a	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - State Share		9.86												
16.b	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - State Share- SCSP		9.95												
17	Shelter homes for Destitute, Pregnant, Lactating Women	R		85.00		85.00	169.00		169.00	75.58		75.58	94.00		94.00

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18	Mobile Anganwadi Centres under ISSNP Scheme (CSS)	R		5.00		5.00				0.86		0.86			
19	Pradhan Mantri Matru Vandana Yojana (PMMVY) - State Share (New Scheme)	R	1105.41	1455.00		1455.00	1164.00		1164.00	573.34		573.34	1561.00		1561.00
20	Pradhan Mantri Matru Vandana Yojana (PMMVY) - CSS (New Scheme)	R		145.00		145.00	145.00		145.00	13.28		13.28	303.00		303.00
21	Incentivised Anganwari Upgradation Scheme (New Scheme)	R		2500.00		2500.00	1030.00		1030.00	2.07		2.07	2500.00		2500.00
22	Training of Parents, AWWs and Anganwari Samitis on ECE (New Scheme)	R		500.00		500.00	50.00		50.00				500.00		500.00
23	Mobile for Anganwari Workers - Cash Scheme (New Scheme)	R		600.00		600.00									
24	CCTV in each Anganwari centres (New Scheme)	C	2.06		2000.00	2000.00		300.00	300.00					2000.00	2000.00
	Sub-Total [Women Welfare]		66129.99	81039.00	2450.00	83489.00	91134.00	550.00	91684.00	85675.75		85675.75	94654.50	2450.00	97104.50
B	CHILD DEVELOPMENT														
25	GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes)	R	336.68	660.00		660.00	700.00		700.00	574.54		574.54	700.00		700.00
26	Foster Care Home Services														
27	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000	C	704.36	800.00		800.00	1130.00		1130.00	949.91		949.91	1210.00		1210.00
27	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital	C	47.00		500.00	500.00		350.00	350.00		223.61	223.61		470.00	470.00
28	Child Rights Commission		182.83	500.00		500.00	500.00		500.00	458.97		458.97	500.00		500.00
29.a	Laadli Yojana		9335.20	9000.00		9000.00	9000.00		9000.00	8956.30		8956.30	9000.00		9000.00
29.b	Laadli Yojana - SCSP		730.74	1000.00		1000.00	1000.00		1000.00	798.25		798.25	1000.00		1000.00
30	Financial assistance to children of prisoners for sustenance, education & welfare			30.00		30.00	30.00		30.00				30.00		30.00
	Sub-Total [Child Development]		11336.81	11990.00	500.00	12490.00	12360.00	350.00	12710.00	11737.97	223.61	11961.58	12440.00	470.00	12910.00
C	OTHER SCHEMES														
31	Security-Internal External & Augmentation of Sanitation		2145.60												
32	Mass Media, Education & Studies		5.23	100.00		100.00	100.00		100.00	9.00		9.00	100.00		100.00
33	State Programme for Events for Socially Disadvantaged Persons			40.00		40.00	40.00		40.00	9.97		9.97	40.00		40.00
34	Provision of Additional Facilities in the Existing Building [through PWD]	C			100.00	100.00		100.00	100.00		43.00	43.00		100.00	100.00
35	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C	148.55		150.00	150.00		150.00	150.00					200.00	200.00
36	Integrated Child Development Services- ICDS - Genral CSS		6438.70	8790.00		8790.00	6865.00		6865.00	5868.37		5868.37	8000.00		8000.00
37	Integrated Child Development Services- ICDS Training Programme- CSS		41.70	120.00		120.00	42.00		42.00				60.00		60.00
38	GIA to State Child Protection Society -CSS (General)		43.88	480.00		480.00	500.00		500.00	378.04		378.04	500.00		500.00

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39	GIA to State Child Protection Society -CSS (Salaries)		339.46	540.00		540.00	600.00		600.00	476.82		476.82	600.00		600.00
40	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CSS														
41	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CSS - SCSP														
42	Beti Bachao Beti Padhao (CSS)		62.64	450.00		450.00	100.00		100.00				100.00		100.00
43	GIA to Delhi Commission for Women for Women Helpline -181 (CSS)			74.00		74.00	31.50		31.50				74.00		74.00
44	Anti Dowry Cell	R		27.00		27.00	27.00		27.00	21.64		21.64	27.00		27.00
45	Mental Health Unit	R	32.36	100.00		100.00	100.00		100.00	69.09		69.09	103.00		103.00
46	Assistance to voluntry organisation	R													
46a	GIA in General	R	52.61	95.00		95.00	95.00		95.00	55.75		55.75	100.00		100.00
46b	GIA in Capital asset	R		5.00		5.00	5.00		5.00				5.00		5.00
46c	GIA in Salary	R	72.99	95.00		95.00	95.00		95.00	35.89		35.89	100.00		100.00
47	Shot term & condensed courses for Vocational Training to equal children & women in the institution for self employment	R		2.00		2.00	2.00		2.00	0.26		0.26	2.00		2.00
48	Training & Orientation Unit for staff	R	0.96	2.00		2.00	2.00		2.00				2.00		2.00
49	Grant for Research ,evaluation& Publication	R													
49a	GIA in General	R		1.00		1.00	1.00		1.00				1.00		1.00
50	Implementation of Swadhar Greh - CSS	R		50.00		50.00	79.00		79.00	41.53		41.53	50.00		50.00
51	National Creches Scheme -CSS (GIA to NGOs)	R	61.68	100.00		100.00	200.00		200.00	66.54		66.54	123.00		123.00
52	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - CSS	R					256.50		256.50				256.50		256.50
53	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - State Share	R					171.00		171.00				171.00		171.00
54	POSHAN Abhiyan - CSS	R					2804.00		2804.00	143.53		143.53	1225.00		1225.00
55	POSHAN Abhiyan - State Share	R					1000.00		1000.00	35.61		35.61	506.00		506.00
56	Mahila Shakti Kendra (MSK) - CSS	R					40.00		40.00				40.00		40.00
57	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse -Transfer from social welfare sector)	R											100.00		100.00
	Sub Total [D]		9446.36	11071.00	250.00	11321.00	13156.00	250.00	13406.00	7212.04	43.00	7255.04	12285.50	300.00	12585.50
	Total [Women & Child Development]		86913.16	104100.00	3200.00	107300.00	116650.00	1150.00	117800.00	104625.76	266.61	104892.37	119380.00	3220.00	122600.00