

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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 & EMPOWERMENT														
1	Delhi Commission for Women	C	1800.50	2000.00		2000.00	2500.00		2500.00	2469.39		2469.39			
a	GIA - General	R											3300.00		3300.00
b	GIA -salaries	R											700.00		700.00
	sub total												4000.00		4000.00
2	Stg. of Staff in Child and Women Institutions (Salaries)		35.71	78.00		78.00	46.00		46.00	32.13		32.13	63.00		63.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C		50.00	300.00	350.00	5.00		5.00	2.62		2.62	50.00	300.00	350.00
3.b	C/o Working Women Hostels - Through PWD	C			150.00	150.00		10.00	10.00					150.00	150.00
4.a	Financial Assistance to Women in Distress		56088.12	56000.00		56000.00	67200.00		67200.00	65625.76		65625.76	67500.00		67500.00
4.b	Financial Assistance to Women in Distress - SCSP		6779.89	8000.00		8000.00	8000.00		8000.00	7700.90		7700.90	10000.00		10000.00
4.c	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	R													
4.d	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP -CSS		1348.18	1350.00		1350.00	1350.00		1350.00	568.35		568.35	1350.00		1350.00
5	Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society - (GIA General)		0.01	1.00		1.00	1.00		1.00				1.00		1.00
6.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls		961.50	1200.00		1200.00	650.00		650.00	649.80		649.80	1200.00		1200.00
6.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP		39.30	100.00		100.00	20.00		20.00	18.00		18.00	100.00		100.00
7	Scheme of Bhagidari - Stree Shakti	R		25.00		25.00	365.00		365.00						
a	GIA - General	R											5.00		5.00
b	GIA -salaries	R											5.00		5.00
	sub total												10.00		10.00
8	Honorarium to Anganwari Helpers & Workers		14663.56	16000.00		16000.00	14500.00		14500.00	13905.94		13905.94	14500.00		14500.00
9	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers														
10	Implementation of Protection of Women from Domestic Violence Act 2005		100.89	130.00		130.00	130.00		130.00	114.76		114.76	140.00		140.00
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 (shifted to S. No. 37)		0.03	40.00		40.00									
13	Integrated Child Development Services- ICDS (General) State Share (shifted to S. No. 35)		3192.93	4721.50		4721.50	4200.00		4200.00	3498.29		3498.29			
14	National Nutrition Mission -CSS														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
15	Shelter homes for Destitute, Pregnant, Lactating Women	R	75.58	94.00		94.00	180.00		180.00	156.32		156.32	100.00		100.00
16	Mobile Anganwadi Centres under ISSNP Scheme (CSS)	R	0.86												
17	Pradhan Mantri Matru Vandana Yojana (PMMVY) - State Share	R	573.34	1561.00		1561.00	1958.00		1958.00	872.74		872.74	1700.00		1700.00
18	Pradhan Mantri Matru Vandana Yojana (PMMVY) - CSS	R	13.28	303.00		303.00	538.00		538.00	179.41		179.41	400.00		400.00
19	Incentivised Anganwari Upgradation Scheme	R	2.07	2500.00		2500.00	700.00		700.00				1500.00		1500.00
20	Training of Parents, AWWs and Anganwari Samitis on ECE	R		500.00		500.00	40.00		40.00				200.00		200.00
21	Mobile for Anganwari Workers - Cash Scheme	R													
22	CCTV in each Anganwari centres	C			2000.00	2000.00								1000.00	1000.00
23	GIA to Delhi Commission for Women for Women Helpline -181 (CSS) -(GIA - General) (shifted from S. No. 49)	R											74.00		74.00
24	Swadhar Greh - CSS (shifted from S. No. 57)	R											40.00		40.00
25	Mahila Shakti Kendra (MSK) - CSS (shifted from S. No. 63)	R											40.00		40.00
26	Behavioural change for Dignity of the Women - New Scheme	R											2000.00		2000.00
	Sub-Total [Women Welfare]		85675.75	94654.50	2450.00	97104.50	102384.00	10.00	102394.00	95794.41		95794.41	104969.00	1450.00	106419.00
B	CHILD DEVELOPMENT														
27	GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes)	R	574.54	700.00		700.00	480.00		480.00	302.38		302.38			
a	GIA - General	R											320.00		320.00
b	GIA -salaries	R											380.00		380.00
	sub total												700.00		700.00
28	State Child Protection Society -CSS (shifted from S. No. 46,47)														
a	GIA General												500.00		500.00
b	GIA Salary												600.00		600.00
	sub total												1100.00		1100.00
29	Foster Care Home Services														
30	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000	R	949.91	1210.00		1210.00	1235.00		1235.00	989.62		989.62	1300.00		1300.00
31	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital	C	223.61		470.00	470.00		200.00	200.00		37.76	37.76		470.00	470.00
32	Child Rights Commission		458.97	500.00		500.00	575.00		575.00	414.49		414.49			
a	GIA - General	R											500.00		500.00
b	GIA -salaries	R											200.00		200.00
	sub total												700.00		700.00
33.a	Laadli Yojana		8956.30	9000.00		9000.00	9000.00		9000.00	7861.66		7861.66	9000.00		9000.00
33.b	Laadli Yojana - SCSP		798.25	1000.00		1000.00	1000.00		1000.00	671.42		671.42	1000.00		1000.00
34	Financial assistance to children of prisoners for sustenance, education & welfare			30.00		30.00	30.00		30.00	18.36		18.36	30.00		30.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
35	Integrated Child Development Services- ICDS (General) State Share (shifted from S. No. 13)												4500.00		4500.00
36	Integrated Child Development Services- ICDS - Genreal CSS (shifted from S. No. 44)												8000.00		8000.00
37	Integrated Child Development Services- ICDS (Training) State Share (shifted from S. No. 12)												20.00		20.00
38	Integrated Child Development Services- ICDS Training Programme- CSS (shifted from S. No. 45)												37.00		37.00
	Sub-Total [Child Development]		11961.58	12440.00	470.00	12910.00	12320.00	200.00	12520.00	10257.93	37.76	10295.69	26387.00	470.00	26857.00
C	OTHER SCHEMES														
39	Security-Internal External & Augmentation of Sanitation														
40	Mass Media, Education & Studies		9.00	100.00		100.00	30.00		30.00	28.58		28.58	100.00		100.00
41	State Programme for Events for Socially Disadvantaged Persons		9.97	40.00		40.00	5.00		5.00	1.45		1.45	40.00		40.00
42	Provision of Additional Facilities in the Existing Building [through PWD]	C	43.00		100.00	100.00		10.00	10.00					100.00	100.00
43	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C			200.00	200.00		232.00	232.00		51.09	51.09		250.00	250.00
44	Integrated Child Development Services- ICDS - Genral CSS (shifted to S. No. 36)		5868.37	8000.00		8000.00	6830.00		6830.00	6169.34		6169.34			
45	Integrated Child Development Services- ICDS Training Programme- CSS (shifted to S. No. 38)			60.00		60.00									
46	GIA to State Child Protection Society -CSS (General) (shifted to S. No. 28)		378.04	500.00		500.00	350.00		350.00	277.64		277.64			
47	GIA to State Child Protection Society -CSS (Salaries) (shifted to S. No. 28)		476.82	600.00		600.00	500.00		500.00	400.69		400.69			
48	Beti Bachao Beti Padhao (CSS)			100.00		100.00	84.00		84.00	83.75		83.75			
49	GIA to Delhi Commission for Women for Women Helpline -181 (CSS) -(GIA - General) (shifted to S. No. 23)			74.00		74.00	35.00		35.00						
50	Anti Dowry Cell	R	21.64	27.00		27.00	27.00		27.00	20.25		20.25	27.00		27.00
51	Mental Health Unit	R	69.09	103.00		103.00	93.00		93.00	63.29		63.29	98.00		98.00
52	Assistance to Voluntry Organisations	R													
53a	GIA in General	R	55.75	100.00		100.00	33.00		33.00	18.35		18.35	100.00		100.00
53b	GIA in Capital assets	R		5.00		5.00							5.00		5.00
53c	GIA in Salary	R	35.89	100.00		100.00	92.00		92.00	74.56		74.56	100.00		100.00
54	Shot term & condensed courses for Vocational Training to equal children & women in the institution for self employment	R	0.26	2.00		2.00	2.00		2.00	0.29		0.29	2.00		2.00
55	Training & Orientation Unit for staff	R		2.00		2.00	2.00		2.00	0.23		0.23	2.00		2.00
56	Grant for Research ,evaluation& Publication	R													
56a	GIA in General	R		1.00		1.00	1.00		1.00				1.00		1.00
57	Swadhar Greh - CSS (shifted at S. No. 24)	R	41.53	50.00		50.00	30.00		30.00	17.73		17.73			
58	National Creches Scheme -CSS (GIA to NGOs)	R	66.54	123.00		123.00	202.00		202.00	121.12		121.12	120.00		120.00

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59	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - CSS	R		256.50		256.50	256.00		256.00				256.00		256.00
60	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - State Share	R		171.00		171.00							171.00		171.00
61	POSHAN Abhiyan - CSS	R	143.53	1225.00		1225.00	2245.00		2245.00	1638.32		1638.32	1850.00		1850.00
62	POSHAN Abhiyan - State Share	R	35.61	506.00		506.00	755.00		755.00	547.80		547.80	450.00		450.00
63	Mahila Shakti Kendra (MSK) - CSS (shifted to S. No. 25)	R		40.00		40.00	10.00		10.00						
64	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse -Transfer from social welfare sector)	R		100.00		100.00	10.00		10.00				100.00		100.00
65	National Action Plan for Drug Demand Reduction (NAPDDR)-New Scheme - CSS	R					252.00		252.00	29.68		29.68	252.00		252.00
	Sub Total [C]		7255.04	12285.50	300.00	12585.50	11844.00	242.00	12086.00	9493.07	51.09	9544.16	3674.00	350.00	4024.00
	Total [Women & Child Development]		104892.37	119380.00	3220.00	122600.00	126548.00	452.00	127000.00	115545.41	88.85	115634.26	135030.00	2270.00	137300.00