

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	Total	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	17	18	19	20	21
	WOMEN & CHILD DEVELOPMENT																			
	Deptt. of Women & Child Development																			
A	WOMEN WELFARE																			
1	Delhi Commission for Women	C	2000.00	268.14	375.00	399.80		399.80	676.00	24.00	700.00	700.00		700.00	680.30		680.30	700.00		700.00
2	Stg. of Staff in Child and Women Institutions		400.00	44.42	41.82	45.40		45.40	75.00		75.00	57.00		57.00	42.88		42.88	80.00		80.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	1730.00	0.62	50.04	28.00	30.00	58.00	50.00	1860.00	1910.00	5.00		5.00				50.00	1850.00	1900.00
3.b	C/o Working Women Hostels - Through PWD	c								300.00	300.00								100.00	100.00
4.a	Financial Assistance to Women in Distress		65000.00	14850.28	21145.40	20843.37		20843.37	21800.00		21800.00	24958.40		24958.40	24910.49		24910.49	23700.00		23700.00
4.b	Financial Assistance to Women in Distress - SCSP			1700.00	1668.00	1800.00		1800.00	1800.00		1800.00	1800.00		1800.00	1800.00		1800.00	1800.00		1800.00
5.a	Crisis Intervention Centres for Girls/Women By Deptt.	C	200.00							10.00	10.00									
5.b	Crisis Intervention Centres for Girls/Women (Through PWD)																			
6	Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society		40.00	1.06	1.06	0.28		0.28	5.00		5.00	1.00		1.00	0.53		0.53	5.00		5.00
7.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls		4000.00	870.32	828.66	797.30		797.30	900.00		900.00	1000.00		1000.00	911.40		911.40	900.00		900.00
7.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP				78.60	51.40		51.40	90.00		90.00	90.00		90.00	73.00		73.00	90.00		90.00
8	Scheme of Bhagidari - Stree Shakti	R	9800.00	1845.44	2229.74	1646.37		1646.37	2440.00	10.00	2450.00	1941.00		1941.00	947.67		947.67	2000.00		2000.00
9	Additional Honorarium to Anganwari Helpers & Workers		13000.00	3013.99	4458.98	4242.61		4242.61	5600.00		5600.00	5250.00		5250.00	5107.89		5107.89	5800.00		5800.00
10	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers		70.00	16.87	21.35	18.33		18.33	44.00		44.00	37.44		37.44	33.00		33.00	34.00		34.00
11	Implementation of Protection of Women from Domestic Violence Act 2005		252.00	34.11	39.28	37.33		37.33	70.00		70.00	60.00		60.00	42.67		42.67	77.00		77.00
12	Implementation of the Recommendation of HDR Report / Gender Study Chair		100.00	13.98		0.81		0.81	5.00		5.00							5.00		5.00
13	ICDS (Training) State Share		50.00	8.00	8.00	50.00		50.00	70.00		70.00	54.00		54.00	40.39		40.39	70.00		70.00
14	ICDS (General) State Share		2450.00	494.35	822.96	810.96		810.96	2000.00		2000.00	1000.00		1000.00	806.40		806.40	2000.00		2000.00
15	GIA to Delhi Social Welfare Board under ICDS - State Share		8.00	1.46	1.52	1.71		1.71	2.00		2.00	2.00		2.00	1.50		1.50	2.00		2.00
16	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- State Share								10.00		10.00							300.00		300.00
17	181* Women in distress helpline								102.00		102.00	52.00		52.00	51.73		51.73			
	Sub-Total [Women Welfare]		99100.00	23163.04	31770.41	30773.67	30.00	30803.67	35739.00	2204.00	37943.00	37007.84		37007.84	35449.85		35449.85	37613.00	1950.00	39563.00
B	CHILD DEVELOPMENT																			
18	GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes)		250.00	65.45	55.91	69.94		69.94	160.00		160.00	18.75		18.75	18.75		18.75			
19	Foster Care Home Services		50.00						1.00		1.00	1.00		1.00				1.00		1.00
20	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]	C	1400.00	296.53	484.94	390.00	87.34	477.34	650.00	300.00	950.00	700.00	200.00	900.00	465.00	21.96	486.96	750.00	200.00	950.00
21	Child Rights Commission		800.00	90.00	161.49	170.00		170.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
22.a	Laadli Yojana		60000.00	9300.19	10388.22	8765.30		8765.30	10500.00		10500.00	9408.47		9408.47	9246.35		9246.35	10000.00		10000.00
22.b	Laadli Yojana - SCSP			1000.00	840.75	799.30		799.30	1100.00		1100.00	877.31		877.31	753.28		753.28	1000.00		1000.00
23	Financial assistance to children of prisoners for sustenance, education & welfare								30.00		30.00	25.00		25.00	15.30		15.30	30.00		30.00
	Sub-Total [Child Development]		62500.00	10752.17	11931.31	10194.54	87.34	10281.88	12641.00	300.00	12941.00	11230.53	200.00	11430.53	10698.68	21.96	10720.64	11981.00	200.00	12181.00
C	DIRECTION & ADMINISTRATION																			
24	Department of Women and Child Development		500.00	79.14	81.42	117.33		117.33	231.00		231.00	251.00		251.00	130.62		130.62	350.00		350.00
D	OTHER SCHEMES																			
25	Security-Internal External & Augmentation of Sanitation		3000.00	487.91	557.79	881.26		881.26	1400.00		1400.00	1300.00		1300.00	823.92		823.92	1400.00		1400.00
26	Mass Media, Education & Studies		1200.00	299.54	200.13	203.38		203.38	355.00		355.00	141.07		141.07	78.45		78.45	200.00		200.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
27	State Programme for Events for Socially Disadvantaged Persons		600.00	124.59	3.76	20.20		20.20	100.00		100.00	1.00		1.00	1.00		1.00	100.00		100.00
28	Provision of Additional Facilities in the Existing Building [through PWD]	C	2100.00	120.00	81.72		31.71	31.71		480.00	480.00		100.00	100.00		85.34	85.34		90.00	90.00
29	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C	1000.00	41.01	49.32		89.67	89.67		150.00	150.00		50.00	50.00		132.18	132.18		150.00	150.00
30	Integrated Child Development Services- Genral CSS					9229.03		9229.03	12000.00		12000.00	11000.00		11000.00	9090.58		9090.58	12000.00		12000.00
31	Grant in Aid to Delhi Social Welfare Board under ICDS -CSS (General)								40.00		40.00	50.00		50.00	35.00		35.00	36.00		36.00
32	Grant in Aid to Delhi Social Welfare Board under ICDS -CSS (Salaries)					7.46		7.46	20.00		20.00	10.00		10.00	10.00		10.00	6.00		6.00
33	ICDS Training Programme- CSS					80.36		80.36	200.00		200.00	400.00		400.00	147.75		147.75	300.00		300.00
34	GIA to State Child Protection Society -CSS (General)					923.36		923.36	603.00		603.00	600.00		600.00	521.52		521.52	800.00		800.00
35	GIA to State Child Protection Society -CSS (Salaries)								400.00		400.00	400.00		400.00	383.09		383.09	600.00		600.00
36	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- CSS					422.20		422.20	500.00		500.00	400.00		400.00	270.00		270.00	500.00		500.00
37	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- CSS - SCSP								300.00		300.00	300.00		300.00	69.00		69.00	300.00		300.00
38	Prevention of Alcoholism and Substance (Drugs) Abuse and Social Defence Service -CSS								19.00		19.00	19.00		19.00	19.00		19.00			
39	One Stop Centre- CSS								18.00		18.00									
40	Beti Bachao Beti Padhao (CSS)											195.00		195.00				450.00		450.00
41	GIA to Delhi Commission for Women for Women Helpline - 181 (CSS)											50.00		50.00				74.00		74.00
	Sub Total [D]		7900.00	1073.05	892.72	11767.25	121.38	11888.63	15955.00	630.00	16585.00	14866.07	150.00	15016.07	11449.31	217.52	11666.83	16766.00	240.00	17006.00
	Total [Women & Child Development]		170000.00	35067.40	44675.86	52852.79	238.72	53091.51	64566.00	3134.00	67700.00	63355.44	350.00	63705.44	57728.46	239.48	57967.94	66710.00	2390.00	69100.00