

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	WOMEN & CHILD DEVELOPMENT															
	Deptt. of Women & Child Development															
A	WOMEN WELFARE															
1	Delhi State Commission for Women		2000.00	268.14		268.14	327.00	400.00		400.00	375.00		375.00	425.00		425.00
2	Stg. of Staff in Child and Women Institutions		400.00	44.42		44.42	65.00	52.00		52.00	41.82		41.82	65.00		65.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	1730.00	0.62		0.62	80.00	80.00	30.00	110.00	50.04		50.04	75.00	30.00	105.00
3.b	C/o Working Women Hostels - Through PWD															
4.a	Pension to Women in Distress		65000.00	14850.28		14850.28	14900.00	21252.00		21252.00	21145.40		21145.40	21200.00		21200.00
4.b	Pension to Women in Distress - SCSP			1700.00		1700.00	1700.00	1668.00		1668.00	1668.00		1668.00	1700.00		1700.00
5.a	Crisis Intervention Centres for Girls/Women By Deptt.	C	200.00				30.00		1.00	1.00					30.00	30.00
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	5.00	4.00		4.00	1.06		1.06	5.00		5.00
7.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter		4000.00	870.32		870.32	750.00	900.00		900.00	828.66		828.66	900.00		900.00
7.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter - SCSP						80.00	90.00		90.00	78.60		78.60	90.00		90.00
8	Scheme of Bhagidari - Stree Shakti		9800.00	1845.44		1845.44	2200.00	2300.00		2300.00	2229.74		2229.74	2500.00		2500.00
9	Additional Honorarium to Anganwari Helpers & Workers		13000.00	3013.99		3013.99	4591.00	4500.00		4500.00	4458.98		4458.98	4540.00		4540.00
10	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers		70.00	16.87		16.87	25.00	25.00		25.00	21.35		21.35	25.00		25.00
11	Implementation of Protection of Women from Domestic Violence Act 2005		252.00	34.11		34.11	45.00	45.00		45.00	39.28		39.28	45.00		45.00
12	Implementation of the Recommendation of HDR Report / Gender Study Chair		100.00	13.98		13.98	20.00	1.00		1.00				5.00		5.00
13	ICDS (Training) State Share		50.00	8.00		8.00	8.00	8.00		8.00	8.00		8.00	50.00		50.00
14	ICDS (General) State Share		2450.00	494.35		494.35	598.00	850.00		850.00	822.96		822.96	1230.00		1230.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14						ANNUAL PLAN - 2014-15			
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
15	GIA to Delhi Social Welfare Board under ICDS - State Share		8.00	1.46		1.46	2.00	2.00		2.00	1.52		1.52	2.00		2.00
16	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- State Share (New Scheme)													148.00		148.00
	Sub-Total [Women Welfare]		99100.00	23163.04		23163.04	25426.00	32177.00	31.00	32208.00	31770.41		31770.41	33005.00	60.00	33065.00
B	CHILD DEVELOPMENT															
17	GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes)		250.00	65.45		65.45	50.00	70.00		70.00	55.91		55.91	100.00		100.00
18	Foster Care Home Services		50.00				10.00	1.00		1.00				1.00		1.00
19	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]	C	1400.00	191.00	105.53	296.53	850.00	350.00	279.00	629.00	335.00	149.94	484.94	350.00	350.00	700.00
20	Child Rights Commission		800.00	90.00		90.00	100.00	170.00		170.00	161.49		161.49	170.00		170.00
21.a	Laadli Yojana		60000.00	9300.19		9300.19	9900.00	10400.00		10400.00	10388.22		10388.22	10500.00		10500.00
21.b	Laadli Yojana - SCSP			1000.00		1000.00	1100.00	900.00		900.00	840.75		840.75	1100.00		1100.00
22	Protection Aid to Children of Incarcerated Parents (New scheme)													10.00		10.00
	Sub-Total [Child Development]		62500.00	10646.64	105.53	10752.17	12010.00	11891.00	279.00	12170.00	11781.37	149.94	11931.31	12231.00	350.00	12581.00
C	DIRECTION & ADMINISTRATION															
23	Department of Women and Child Development		500.00	79.14		79.14	99.00	132.00		132.00	81.42		81.42	99.00		99.00
D	OTHER SCHEMES															
24	Security-Internal External & Augmentation of Sanitation		3000.00	487.91		487.91	700.00	650.00		650.00	557.79		557.79	700.00		700.00
25	Mass Media, Education & Studies		1200.00	299.54		299.54	300.00	210.00		210.00	200.13		200.13	275.00		275.00
26	State Programme for Events for Socially Disadvantaged Persons		600.00	124.59		124.59	125.00	8.00		8.00	3.76		3.76	100.00		100.00
27	Provision of Additional Facilities in the Existing Building [through PWD]	C	2100.00		120.00	120.00	90.00		90.00	90.00		81.72	81.72		90.00	90.00
28	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C	1000.00		41.01	41.01	50.00		100.00	100.00		49.32	49.32		90.00	90.00
	Sub Total [D]		7900.00	912.04	161.01	1073.05	1265.00	868.00	190.00	1058.00	761.68	131.04	892.72	1075.00	180.00	1255.00
	Total [Women & Child Development]		170000.00	34800.86	266.54	35067.40	38800.00	45068.00	500.00	45568.00	44394.88	280.98	44675.86	46410.00	590.00	47000.00