

**STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19**

₹ in lakh

| S. No.   | Sector / Department/ Scheme                                                                                       |   | Budget Outlay 2017-18 |                |          | Revised Outlay 2017-18 |                |          | Expenditure 2017-18 (Prov.) |                |          | Budget Outlay 2018-19 |                |          |
|----------|-------------------------------------------------------------------------------------------------------------------|---|-----------------------|----------------|----------|------------------------|----------------|----------|-----------------------------|----------------|----------|-----------------------|----------------|----------|
|          |                                                                                                                   |   | 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       |
|          | <b><u>WOMEN &amp; CHILD DEVELOPMENT</u></b>                                                                       |   |                       |                |          |                        |                |          |                             |                |          |                       |                |          |
|          | <b>Deptt. of Women &amp; Child Development</b>                                                                    |   |                       |                |          |                        |                |          |                             |                |          |                       |                |          |
| <b>A</b> | <b>WOMEN WELFARE</b>                                                                                              |   |                       |                |          |                        |                |          |                             |                |          |                       |                |          |
| 1        | Delhi Commission for Women                                                                                        | C | 2000.00               |                | 2000.00  | 2000.00                |                | 2000.00  | 1319.00                     |                | 1319.00  | 2000.00               |                | 2000.00  |
| 2        | Stg. of Staff in Child and Women Institutions (Salaries)                                                          |   | 80.00                 |                | 80.00    | 72.00                  |                | 72.00    | 71.21                       |                | 71.21    | 87.00                 |                | 87.00    |
| 3.a      | Construction / Setting up of Working Women Hostels - By Deptt.                                                    | C | 50.00                 | 1850.00        | 1900.00  | 4.00                   |                | 4.00     |                             |                |          | 50.00                 | 100.00         | 150.00   |
| 3.b      | C/o Working Women Hostels - Through PWD                                                                           | C |                       | 50.00          | 50.00    |                        | 200.00         | 200.00   |                             | 4.25           | 4.25     |                       | 350.00         | 350.00   |
| 4.a      | Financial Assistance to Women in Distress                                                                         |   | 40000.00              |                | 40000.00 | 44000.00               |                | 44000.00 | 43986.00                    |                | 43986.00 | 46000.00              |                | 46000.00 |
| 4.b      | Financial Assistance to Women in Distress - SCSP                                                                  |   | 4500.00               |                | 4500.00  | 6000.00                |                | 6000.00  | 5995.00                     |                | 5995.00  | 6000.00               |                | 6000.00  |
| 4.c      | Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP                                                   | R |                       |                |          | 1350.00                |                | 1350.00  | 1346.00                     |                | 1346.00  | 1300.00               |                | 1300.00  |
| 5        | Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society                      |   | 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        |   | 1000.00               |                | 1000.00  | 800.00                 |                | 800.00   | 800.00                      |                | 800.00   | 1100.00               |                | 1100.00  |
| 6.b      | Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP |   | 100.00                |                | 100.00   | 60.00                  |                | 60.00    | 54.00                       |                | 54.00    | 100.00                |                | 100.00   |
| 7        | Scheme of Bhagidari - Stree Shakti                                                                                | R | 500.00                |                | 500.00   | 1500.00                |                | 1500.00  | 394.00                      |                | 394.00   | 480.00                |                | 480.00   |
| 8        | Additional Honorarium to Anganwari Helpers & Workers                                                              |   | 6500.00               |                | 6500.00  | 11000.00               |                | 11000.00 | 9255.29                     |                | 9255.29  | 13000.00              |                | 13000.00 |
| 9        | GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers                                   |   | 38.00                 |                | 38.00    |                        |                |          |                             |                |          |                       |                |          |
| 10       | Implementation of Protection of Women from Domestic Violence Act 2005                                             |   | 90.00                 |                | 90.00    | 115.00                 |                | 115.00   | 105.84                      |                | 105.84   | 120.00                |                | 120.00   |
| 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                                                |   | 20.00                 |                | 20.00    | 50.00                  |                | 50.00    | 42.96                       |                | 42.96    | 80.00                 |                | 80.00    |
| 13       | Integrated Child Development Services- ICDS (General) State Share                                                 |   | 1700.00               |                | 1700.00  | 2238.00                |                | 2238.00  | 1629.16                     |                | 1629.16  | 4780.00               |                | 4780.00  |
| 14       | National Nutrition Mission -CSS                                                                                   |   |                       |                |          |                        |                |          |                             |                |          | 650.00                |                | 650.00   |
| 15       | GIA to Delhi Social Welfare Board under ICDS - State Share                                                        |   | 11.00                 |                | 11.00    |                        |                |          |                             |                |          |                       |                |          |
| 16.a     | Indira Gandhi Matritva Sahyog Yojana (IGMSY) - State Share                                                        |   | 380.00                |                | 380.00   | 14.00                  |                | 14.00    | 9.86                        |                | 9.86     |                       |                |          |
| 16.b     | Indira Gandhi Matritva Sahyog Yojana (IGMSY) - State Share- SCSP                                                  |   | 240.00                |                | 240.00   | 10.21                  |                | 10.21    | 9.95                        |                | 9.95     |                       |                |          |

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|--------|-----------------------------------------------------------------------------------------------------------|---|-----------------------|----------------|----------|------------------------|----------------|----------|-----------------------------|----------------|----------|-----------------------|----------------|----------|
|        |                                                                                                           |   | 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       |
| 17     | Shelter homes for Destitute, Pregnant, Lactating Women                                                    | R |                       |                |          | 80.00                  |                | 80.00    |                             |                |          | 85.00                 |                | 85.00    |
| 18     | Mobile Anganwadi Centres under ISSNP Scheme (CSS)                                                         | R |                       |                |          | 9.00                   |                | 9.00     |                             |                |          | 5.00                  |                | 5.00     |
| 19     | Pradhan Mantri Matru Vandana Yojana (PMMVY) - State Share (New Scheme)                                    | R |                       |                |          | 1186.00                |                | 1186.00  | 1105.41                     |                | 1105.41  | 1455.00               |                | 1455.00  |
| 20     | Pradhan Mantri Matru Vandana Yojana (PMMVY) - CSS (New Scheme)                                            | R |                       |                |          | 390.00                 |                | 390.00   |                             |                |          | 145.00                |                | 145.00   |
| 21     | Incentivised Anganwari Upgradation Scheme (New Scheme)                                                    | R |                       |                |          | 100.00                 |                | 100.00   |                             |                |          | 2500.00               |                | 2500.00  |
| 22     | Training of Parents, AWWs and Anganwari Samitis on ECE (New Scheme)                                       | R |                       |                |          |                        |                |          |                             |                |          | 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 |                       |                |          |                        | 100.00         | 100.00   | 2.06                        |                | 2.06     |                       | 2000.00        | 2000.00  |
|        | Sub-Total [Women Welfare]                                                                                 |   | 57211.00              | 1900.00        | 59111.00 | 70980.21               | 300.00         | 71280.21 | 66125.74                    | 4.25           | 66129.99 | 81039.00              | 2450.00        | 83489.00 |
|        |                                                                                                           |   |                       |                |          |                        |                |          |                             |                |          |                       |                |          |
| B      | CHILD DEVELOPMENT                                                                                         |   |                       |                |          |                        |                |          |                             |                |          |                       |                |          |
| 25     | GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes) | R |                       |                |          | 680.00                 |                | 680.00   | 336.68                      |                | 336.68   | 660.00                |                | 660.00   |
| 26     | Foster Care Home Services                                                                                 |   |                       |                |          |                        |                |          |                             |                |          |                       |                |          |
| 27     | Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]                       | C | 800.00                | 155.00         | 955.00   | 800.00                 | 400.00         | 1200.00  | 704.36                      | 47.00          | 751.36   | 800.00                | 500.00         | 1300.00  |
| 28     | Child Rights Commission                                                                                   |   | 200.00                |                | 200.00   | 232.00                 |                | 232.00   | 182.83                      |                | 182.83   | 500.00                |                | 500.00   |
| 29.a   | Laadli Yojana                                                                                             |   | 10000.00              |                | 10000.00 | 9447.00                |                | 9447.00  | 9335.20                     |                | 9335.20  | 9000.00               |                | 9000.00  |
| 29.b   | Laadli Yojana - SCSP                                                                                      |   | 1000.00               |                | 1000.00  | 740.00                 |                | 740.00   | 730.74                      |                | 730.74   | 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]                                                                             |   | 12030.00              | 155.00         | 12185.00 | 11929.00               | 400.00         | 12329.00 | 11289.81                    | 47.00          | 11336.81 | 11990.00              | 500.00         | 12490.00 |
|        |                                                                                                           |   |                       |                |          |                        |                |          |                             |                |          |                       |                |          |
|        |                                                                                                           |   |                       |                |          |                        |                |          |                             |                |          |                       |                |          |
| C      | OTHER SCHEMES                                                                                             |   |                       |                |          |                        |                |          |                             |                |          |                       |                |          |
| 31     | Security-Internal External & Augmentation of Sanitation                                                   |   | 1500.00               |                | 1500.00  | 2250.00                |                | 2250.00  | 2145.60                     |                | 2145.60  |                       |                |          |
| 32     | Mass Media, Education & Studies                                                                           |   | 100.00                |                | 100.00   | 56.00                  |                | 56.00    | 5.23                        |                | 5.23     | 100.00                |                | 100.00   |
| 33     | State Programme for Events for Socially Disadvantaged Persons                                             |   | 40.00                 |                | 40.00    | 5.00                   |                | 5.00     |                             |                |          | 40.00                 |                | 40.00    |
| 34     | Provision of Additional Facilities in the Existing Building [through PWD]                                 | C |                       | 100.00         | 100.00   |                        | 10.00          | 10.00    |                             |                |          |                       | 100.00         | 100.00   |
| 35     | Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]          | C |                       | 150.00         | 150.00   |                        | 150.00         | 150.00   |                             | 148.55         | 148.55   |                       | 150.00         | 150.00   |
| 36     | Integrated Child Development Services- ICDS - Genral CSS                                                  |   | 10500.00              |                | 10500.00 | 7420.00                |                | 7420.00  | 6438.70                     |                | 6438.70  | 8790.00               |                | 8790.00  |
| 37     | Integrated Child Development Services- ICDS Training Programme- CSS                                       |   | 300.00                |                | 300.00   | 75.00                  |                | 75.00    | 41.70                       |                | 41.70    | 120.00                |                | 120.00   |

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|--------|------------------------------------------------------------------------------------------------------------------------|---|-----------------------|----------------|----------|------------------------|----------------|----------|-----------------------------|----------------|----------|-----------------------|----------------|-----------|
|        |                                                                                                                        |   | 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        |
| 38     | GIA to State Child Protection Society -CSS (General)                                                                   |   | 700.00                |                | 700.00   | 480.00                 |                | 480.00   | 43.88                       |                | 43.88    | 480.00                |                | 480.00    |
| 39     | GIA to State Child Protection Society -CSS (Salaries)                                                                  |   | 700.00                |                | 700.00   | 540.00                 |                | 540.00   | 339.46                      |                | 339.46   | 540.00                |                | 540.00    |
| 40     | Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CSS                                                                     |   | 600.00                |                | 600.00   | 200.00                 |                | 200.00   |                             |                |          |                       |                |           |
| 41     | Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CSS - SCSP                                                              |   | 360.00                |                | 360.00   | 100.00                 |                | 100.00   |                             |                |          |                       |                |           |
| 42     | Beti Bachao Beti Padhao (CSS)                                                                                          |   | 450.00                |                | 450.00   | 300.00                 |                | 300.00   | 62.64                       |                | 62.64    | 450.00                |                | 450.00    |
| 43     | GIA to Delhi Commission for Women for Women Helpline -181 (CSS)                                                        |   | 74.00                 |                | 74.00    | 74.00                  |                | 74.00    |                             |                |          | 74.00                 |                | 74.00     |
| 44     | Anti Dowry Cell                                                                                                        | R | 27.00                 |                | 27.00    | 7.79                   |                | 7.79     |                             |                |          | 27.00                 |                | 27.00     |
| 45     | Mental Health Unit                                                                                                     | R | 98.00                 |                | 98.00    | 84.00                  |                | 84.00    | 32.36                       |                | 32.36    | 100.00                |                | 100.00    |
| 46     | Assistance to voluntry organisation                                                                                    | R |                       |                |          |                        |                |          |                             |                |          |                       |                |           |
| 46a    | GIA in General                                                                                                         | R | 95.00                 |                | 95.00    | 95.00                  |                | 95.00    | 52.61                       |                | 52.61    | 95.00                 |                | 95.00     |
| 46b    | GIA in Capital asset                                                                                                   | R | 5.00                  |                | 5.00     | 5.00                   |                | 5.00     |                             |                |          | 5.00                  |                | 5.00      |
| 46c    | GIA in Salary                                                                                                          | R | 84.80                 |                | 84.80    | 84.00                  |                | 84.00    | 72.99                       |                | 72.99    | 95.00                 |                | 95.00     |
| 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     |                             |                |          | 2.00                  |                | 2.00      |
| 48     | Training & Orientation Unit for staff                                                                                  | R | 2.00                  |                | 2.00     | 2.00                   |                | 2.00     | 0.96                        |                | 0.96     | 2.00                  |                | 2.00      |
| 49     | Grant for Research ,evaluation& Publication                                                                            | R |                       |                |          |                        |                |          |                             |                |          |                       |                |           |
| 49a    | GIA in General                                                                                                         | R | 1.20                  |                | 1.20     | 1.00                   |                | 1.00     |                             |                |          | 1.00                  |                | 1.00      |
| 50     | Implementation of Swadhar Greh - CSS                                                                                   | R |                       |                |          | 50.00                  |                | 50.00    |                             |                |          | 50.00                 |                | 50.00     |
| 51     | National Creches Scheme -CSS (GIA to NGOs)                                                                             | R |                       |                |          | 100.00                 |                | 100.00   | 61.68                       |                | 61.68    | 100.00                |                | 100.00    |
|        |                                                                                                                        |   |                       |                |          |                        |                |          |                             |                |          |                       |                |           |
|        | Sub Total [D]                                                                                                          |   | 15654.00              | 250.00         | 15904.00 | 11930.79               | 160.00         | 12090.79 | 9297.81                     | 148.55         | 9446.36  | 11071.00              | 250.00         | 11321.00  |
|        |                                                                                                                        |   |                       |                |          |                        |                |          |                             |                |          |                       |                |           |
|        | Total [Women & Child Development]                                                                                      |   | 84895.00              | 2305.00        | 87200.00 | 94840.00               | 860.00         | 95700.00 | 86713.36                    | 199.80         | 86913.16 | 104100.00             | 3200.00        | 107300.00 |
|        |                                                                                                                        |   |                       |                |          |                        |                |          |                             |                |          |                       |                |           |