# Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

**[Rs.in Lakh]**

| S.No. | Sector/Department /Scheme | 11th FYP [2007-12] Approved | 11th FYP [2007-12] Exp. | Exp. 2007-10 | Exp. 2010-11 | Annual Plan 2011-12 | | 12th FYP 2012-17 | | | | Annual Plan 2012-13 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Revised Outlay | Exp. [Provisional] | 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 State Commission for Women | 900.00 | 1268.63 | 693.63 | 248.00 | 327.00 | 327.00 | 2000.00 | | | 2000.00 | 327.00 | | | 327.00 |
| 2 | Stg. of Staff in Institutions to Improve the Efficiency of Management Services | 1000.00 | 254.59 | 175.91 | 42.28 | 56.17 | 36.40 | 400.00 | | | 400.00 | 60.00 | | | 60.00 |
| 3.a | C/o Working Women Hostels - By Deptt. | 1880.00 | 17.43 | | 16.22 | 54.00 | 1.21 | 130.00 | 1600.00 | | 1730.00 | 20.00 | 30.00 | | 50.00 |
| 3.b | C/o Working Women Hostels - Through PWD | | | | | | | | | | | | | | |
| 4 | Strengthening of Women for Self Help Groups [Scheme dropped] | 1500.00 | | | | | | | | | | | | | |
| 5 | Financial Assistant to Widows for Self Employment [Scheme merged with scheme at Sl. No. 6] | 5939.34 | | | | | | | | | | | | | |
| 6 | Pension to Women in Distress | | 25176.76 | 6344.85 | 8395.64 | 10500.00 | 10436.27 | 65000.00 | | | 65000.00 | 11000.00 | | | 11000.00 |
| 7.a | Setting up of Crisis Intervention Centres for Girls/Women By Deptt. | 500.00 | 164.00 | 164.00 | | | | | 200.00 | | 200.00 | | 30.00 | | 30.00 |
| 7.b | Setting up of Crisis Intervention Centres for Girls/Women Through PWD | | | | | | | | | | | | | | |
| 8 | Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society | 100.00 | 13.50 | 9.50 | 2.49 | 5.00 | 1.51 | 40.00 | | | 40.00 | 5.00 | | | 5.00 |
| 9 | Financial Assistance to Poor Widows for performing Marriage of their Daughter | 3000.00 | 2538.92 | 1389.80 | 448.20 | 750.00 | 700.92 | 4000.00 | | | 4000.00 | 700.00 | | | 700.00 |
| 10 | Scheme of Bhagidari - Stree Shakti | 2440.00 | 5443.59 | 2531.92 | 1309.00 | 1800.00 | 1602.67 | 9800.00 | | | 9800.00 | 1850.00 | | | 1850.00 |
| 11 | Additional Honorarium to Anganwari Helpers & Workers | 3500.00 | 6219.62 | 2731.67 | 1338.13 | 2400.00 | 2149.82 | 13000.00 | | | 13000.00 | 2600.00 | | | 2600.00 |
| 12 | GIA to NGO [Delhi Social Welfare Board] for Honorarium to Anganwari Workers & Helpers | 50.00 | 153.52 | 129.00 | 12.38 | 12.15 | 12.14 | 70.00 | | | 70.00 | 14.00 | | | 14.00 |
| 13 | Community Based Computer Assisted Vocational Training | 1000.00 | | | | | | | | | | | | | |
| 14 | Implementation of Protection of Women from Domestic Violence Act 2005 | 500.00 | 85.70 | 9.86 | 39.35 | 45.00 | 36.49 | 252.00 | | | 252.00 | 45.00 | | | 45.00 |
| 15 | Implementation of the Recommendation of HDR Report / Gender Study Chair | | 59.95 | 16.20 | 24.69 | 25.00 | 19.06 | 100.00 | | | 100.00 | 20.00 | | | 20.00 |
| 16 | ICDS (Training) State Share | | 16.80 | 6.53 | 5.47 | 8.00 | 4.80 | 50.00 | | | 50.00 | 8.00 | | | 8.00 |
| 17 | ICDS (General) State Share | | 813.09 | 274.95 | 181.09 | 358.67 | 357.05 | 2450.00 | | | 2450.00 | 439.00 | | | 439.00 |
| 18 | GIA to NGO [Delhi Social Welfare Board] under ICDS - State Share | | 4.31 | 2.00 | 1.20 | 1.33 | 1.11 | 8.00 | | | 8.00 | 2.00 | | | 2.00 |
| | **Sub-Total [Women Welfare]** | **22309.34** | **42230.41** | **14479.82** | **12064.14** | **16342.32** | **15686.45** | **97300.00** | **1800.00** | | **99100.00** | **17090.00** | **60.00** | | **17150.00** |
| | | | | | | | | | | | | | | | |
| **B** | **CHILD DEVELOPMENT** | | | | | | | | | | | | | | |
| 19 | GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes) | 300.00 | 67.62 | 27.62 | 20.00 | 40.00 | 20.00 | 250.00 | | | 250.00 | 30.00 | | | 30.00 |
| 20 | Expansion of Foster Care Services | 130.00 | | | | | | 50.00 | | | 50.00 | 10.00 | | | 10.00 |
| 21 | Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD] | 8000.00 | 475.84 | 229.33 | 128.46 | 150.00 | 118.05 | 1000.00 | 400.00 | | 1400.00 | 170.00 | 300.00 | | 470.00 |
| 22 | Child Rights Commission | | 355.00 | 142.00 | 138.00 | 87.68 | 75.00 | 800.00 | | | 800.00 | 150.00 | | | 150.00 |
| 23 | Laadli Yojana | | 35478.40 | 17262.30 | 8926.10 | 9300.00 | 9290.00 | 60000.00 | | | 60000.00 | 10000.00 | | | 10000.00 |
| 24 | Girl Child Protection Scheme | 8533.38 | 300.35 | 300.35 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **Sub-Total [Child Development]** | **16963.38** | **36677.21** | **17961.60** | **9212.56** | **9577.68** | **9503.05** | **62100.00** | **400.00** | | **62500.00** | **10360.00** | **300.00** | | **10660.00** |
| | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Revised Outlay | Exp. [Provisional] | Revenue | Capital | Loan | Total | Revenue | Capital | Loan | Total |
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| **C** | **DIRECTION & ADMINISTRATION** | | | | | | | | | | | | | | |
| 25 | Department of Women and Child Development | | 199.04 | 89.91 | 58.71 | 84.00 | 50.42 | 500.00 | | | 500.00 | 90.00 | | | 90.00 |
| | | | | | | | | | | | | | | | |
| **D** | **OTHER SCHEMES** | | | | | | | | | | | | | | |
| 26 | Security-Internal External & Augmentation of Sanitation | | 1143.89 | 273.89 | 425.00 | 500.00 | 445.00 | 3000.00 | | | 3000.00 | 500.00 | | | 500.00 |
| 27 | Mass Media, Education & Studies | | 621.66 | 132.81 | 189.05 | 300.00 | 299.80 | 1200.00 | | | 1200.00 | 200.00 | | | 200.00 |
| 28 | State Programme for Events for Socially Disadvantaged Persons | | 290.52 | 78.84 | 72.80 | 140.00 | 138.88 | 600.00 | | | 600.00 | 100.00 | | | 100.00 |
| 29 | Provision of Additional Facilities in the Existing Building [through PWD] | | 280.61 | 77.61 | 203.00 | 100.00 | | | 2100.00 | | 2100.00 | | 100.00 | | 100.00 |
| 30 | Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital] | | 291.55 | 163.57 | 78.72 | 100.00 | 49.26 | | 1000.00 | | 1000.00 | | 200.00 | | 200.00 |
| | **Sub Total [D]** | | **2628.23** | **726.72** | **968.57** | **1140.00** | **932.94** | **4800.00** | **3100.00** | | **7900.00** | **800.00** | **300.00** | | **1100.00** |
| | | | | | | | | | | | | | | | |
| | **Total [Women & Child Development]** | **39272.72** | **81734.89** | **33258.05** | **22303.98** | **27144.00** | **26172.86** | **164700.00** | **5300.00** | | **170000.00** | **28340.00** | **660.00** | | **29000.00** |