

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
26	WOMEN & CHILD DEVELOPMENT													
	Deptt. of Women & Child Development													
A	WOMEN WELFARE													
1	Delhi State Commission for Women	900.00	1268.32	326.69	2000.00	327.00	327.00			327.00	327.00			327.00
2	Stg. of Staff in Institutions to Improve the Efficiency of Management Services	1000.00	263.69	45.50	400.00	60.00	52.30			52.30	65.00			65.00
3	Construction / Setting up of Working Women Hostels - By Deptt.	1880.00	17.43	1.21	1730.00	50.00	51.00			51.00	50.00	30.00		80.00
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.a	Pension to Women in Distress		25176.35	10435.86	65000.00	9900.00	14900.00			14900.00	14900.00			14900.00
6.b	Pension to Women in Distress - SCSP					1100.00	1700.00			1700.00	1700.00			1700.00
7.a	Setting up of Crisis Intervention Centres for Girls/Women By Deptt.	500.00	164.00		200.00	30.00						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	13.18	1.19	40.00	5.00	5.00			5.00	5.00			5.00
9.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter	3000.00	2583.74	745.74	4000.00	630.00	800.00			800.00	750.00			750.00
9.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter - SCSP					70.00	80.00			80.00	80.00			80.00
10	Scheme of Bhagidari - Stree Shakti	2440.00	5443.59	1602.67	9800.00	1850.00	2030.00			2030.00	2200.00			2200.00
11	Additional Honorarium to Anganwari Helpers & Workers	3500.00	6239.77	2169.97	13000.00	2600.00	3146.00			3146.00	4591.00			4591.00
12	GIA to NGO [Delhi Social Welfare Board] for Honorarium to Anganwari Workers & Helpers	50.00	153.53	12.15	70.00	14.00	17.00			17.00	25.00			25.00
13	Community Based Computer Assisted Vocational Training	1000.00												
14	Implementation of Protection of Women from Domestic Violence Act 2005	500.00	85.65	36.44	252.00	45.00	39.00			39.00	45.00			45.00
15	Implementation of the Recommendation of HDR Report / Gender Study Chair		59.95	19.06	100.00	20.00	20.00			20.00	20.00			20.00
16	ICDS (Training) State Share		16.80	4.80	50.00	8.00	8.00			8.00	8.00			8.00

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						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17	ICDS (General) State Share		803.83	347.79	2450.00	439.00	499.00			499.00	598.00			598.00
18	GIA to NGO [Delhi Social Welfare Board] under ICDS - State Share		4.31	1.11	8.00	2.00	1.70			1.70	2.00			2.00
	Sub-Total [Women Welfare]	22309.34	42294.14	15750.18	99100.00	17150.00	23676.00			23676.00	25366.00	60.00		25426.00
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	20.00	250.00	30.00	70.00			70.00	50.00			50.00
20	Expansion of Foster Care Services	130.00			50.00	10.00	10.00			10.00	10.00			10.00
21	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]	8000.00	496.84	139.05	1400.00	470.00	250.00	100.00		350.00	350.00	500.00		850.00
22	Child Rights Commission		355.00	75.00	800.00	150.00	90.00			90.00	100.00			100.00
23.a	Laadli Yojana		35478.76	9290.36	60000.00	9000.00	9550.00			9550.00	9900.00			9900.00
23.b	Laadli Yojana - SCSP					1000.00	1000.00			1000.00	1100.00			1100.00
24	Girl Child Protection Scheme	8533.38	300.35											
	Sub-Total [Child Development]	16963.38	36698.57	9524.41	62500.00	10660.00	10970.00	100.00		11070.00	11510.00	500.00		12010.00
C	DIRECTION & ADMINISTRATION													
25	Department of Women and Child Development		199.04	50.42	500.00	90.00	99.00			99.00	99.00			99.00
D	OTHER SCHEMES													
26	Security-Internal External & Augmentation of Sanitation		1143.89	445.00	3000.00	500.00	650.00			650.00	700.00			700.00
27	Mass Media, Education & Studies		621.66	299.80	1200.00	200.00	300.00			300.00	300.00			300.00
28	State Programme for Events for Socially Disadvantaged Persons		290.52	138.88	600.00	100.00	125.00			125.00	125.00			125.00
29	Provision of Additional Facilities in the Existing Building [through PWD]		280.61		2100.00	100.00		120.00		120.00		90.00		90.00
30	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]		291.55	49.26	1000.00	200.00		60.00		60.00		50.00		50.00
	Sub Total [D]		2628.23	932.94	7900.00	1100.00	1075.00	180.00		1255.00	1125.00	140.00		1265.00
	Total [Women & Child Development]	39272.72	81819.98	26257.95	170000.00	29000.00	35820.00	280.00		36100.00	38100.00	700.00		38800.00