

**STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY**

**(₹ in Lakh)**

| S.No.    | Sector/Department/Scheme                                                                                          | R<br>C<br>L | Expenditure<br>2019-20 | Budget Outlay 2020-21 |                  |                | Revised Outlay 2020-21 |                  |                | Expenditure 2020-2021 |                  |                | Budget Outlay 2021-22 |                  |                |
|----------|-------------------------------------------------------------------------------------------------------------------|-------------|------------------------|-----------------------|------------------|----------------|------------------------|------------------|----------------|-----------------------|------------------|----------------|-----------------------|------------------|----------------|
|          |                                                                                                                   |             | Total                  | Revenue               | Capital/<br>Loan | Total          | Revenue                | Capital/<br>Loan | Total          | Revenue               | Capital/<br>Loan | Total          | Revenue               | Capital/<br>Loan | Total          |
| <b>1</b> | <b>2</b>                                                                                                          | <b>3</b>    | <b>4</b>               | <b>5</b>              | <b>6</b>         | <b>7</b>       | <b>8</b>               | <b>9</b>         | <b>10</b>      | <b>11</b>             | <b>12</b>        | <b>13</b>      | <b>14</b>             | <b>15</b>        | <b>16</b>      |
|          | <b>WOMEN &amp; CHILD DEVELOPMENT</b>                                                                              |             |                        |                       |                  |                |                        |                  |                |                       |                  |                |                       |                  |                |
|          | <b>Deptt. of Women &amp; Child Development</b>                                                                    |             |                        |                       |                  |                |                        |                  |                |                       |                  |                |                       |                  |                |
| <b>A</b> | <b>WOMEN WELFARE &amp; EMPOWERMENT</b>                                                                            |             |                        |                       |                  |                |                        |                  |                |                       |                  |                |                       |                  |                |
| 1        | Delhi Commission for Women                                                                                        | C           | 2469.39                |                       |                  |                |                        |                  |                |                       |                  |                |                       |                  |                |
| a        | GIA - General                                                                                                     | R           |                        | 3300.00               |                  | 3300.00        | 2600.00                |                  | 2600.00        | 2539.24               |                  | 2539.24        | 2800.00               |                  | 2800.00        |
| b        | GIA -salaries                                                                                                     | R           |                        | 700.00                |                  | 700.00         | 600.00                 |                  | 600.00         | 600.00                |                  | 600.00         | 700.00                |                  | 700.00         |
|          | <b>sub total</b>                                                                                                  |             |                        | <b>4000.00</b>        |                  | <b>4000.00</b> | <b>3200.00</b>         |                  | <b>3200.00</b> | <b>3139.24</b>        |                  | <b>3139.24</b> | <b>3500.00</b>        |                  | <b>3500.00</b> |
| 2        | Stg. of Staff in Child and Women Institutions (Salaries)                                                          |             | 32.13                  | 63.00                 |                  | 63.00          | 43.00                  |                  | 43.00          | 26.13                 |                  | 26.13          | 57.00                 |                  | 57.00          |
| 3.a      | Construction / Setting up of Working Women Hostels - By Deptt.                                                    | C           | 2.62                   | 50.00                 | 300.00           | 350.00         | 5.00                   | 50.00            | 55.00          | 3.49                  |                  | 3.49           | 50.00                 | 300.00           | 350.00         |
| 3.b      | C/o Working Women Hostels - Through PWD                                                                           | C           |                        |                       | 150.00           | 150.00         |                        | 50.00            | 50.00          |                       |                  |                | 250.00                |                  | 250.00         |
| 4.a      | Financial Assistance to Women in Distress                                                                         |             | 65625.76               | 67500.00              |                  | 67500.00       | 78200.00               |                  | 78200.00       | 78125.25              |                  | 78125.25       | 80200.00              |                  | 80200.00       |
| 4.b      | Financial Assistance to Women in Distress - SCSP                                                                  |             | 7700.90                | 10000.00              |                  | 10000.00       | 10000.00               |                  | 10000.00       | 4058.12               |                  | 4058.12        | 10000.00              |                  | 10000.00       |
| 4.c      | Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP -CSS                                              |             | 568.35                 | 1350.00               |                  | 1350.00        | 1350.00                |                  | 1350.00        | 590.15                |                  | 590.15         | 1350.00               |                  | 1350.00        |
| 5        | Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society - (GIA General)      |             |                        | 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        |             | 649.80                 | 1200.00               |                  | 1200.00        | 800.00                 |                  | 800.00         | 736.28                |                  | 736.28         | 1200.00               |                  | 1200.00        |
| 6.b      | Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP |             | 18.00                  | 100.00                |                  | 100.00         | 100.00                 |                  | 100.00         | 27.30                 |                  | 27.30          | 100.00                |                  | 100.00         |
| 7        | Scheme of Bhagidari - Stree Shakti                                                                                | R           |                        |                       |                  |                |                        |                  |                |                       |                  |                |                       |                  |                |
| a        | GIA - General                                                                                                     | R           |                        | 5.00                  |                  | 5.00           | 0.10                   |                  | 0.10           |                       |                  |                | 100.00                |                  | 100.00         |
| b        | GIA -salaries                                                                                                     | R           |                        | 5.00                  |                  | 5.00           | 0.90                   |                  | 0.90           |                       |                  |                | 300.00                |                  | 300.00         |
|          | <b>sub total</b>                                                                                                  |             |                        | <b>10.00</b>          |                  | <b>10.00</b>   | <b>1.00</b>            |                  | <b>1.00</b>    |                       |                  |                | <b>400.00</b>         |                  | <b>400.00</b>  |
| 8        | Honorarium to Anganwari Helpers & Workers                                                                         |             | 13905.94               | 14500.00              |                  | 14500.00       | 14500.00               |                  | 14500.00       | 14154.88              |                  | 14154.88       | 14500.00              |                  | 14500.00       |
| 9        | Implementation of Protection of Women from Domestic Violence Act 2005                                             |             | 114.76                 | 140.00                |                  | 140.00         | 130.00                 |                  | 130.00         | 111.38                |                  | 111.38         | 140.00                |                  | 140.00         |
| 10       | Implementation of the Recommendation of HDR Report / Gender Study Chair                                           |             |                        | 1.00                  |                  | 1.00           | 1.00                   |                  | 1.00           |                       |                  |                | 1.00                  |                  | 1.00           |
| 11       | Integrated Child Development Services- ICDS (Training) State Share (shifted to section B)                         |             |                        |                       |                  |                |                        |                  |                |                       |                  |                |                       |                  |                |
| 12       | Integrated Child Development Services- ICDS (General) State Share (shifted to section B)                          |             | 3498.29                |                       |                  |                |                        |                  |                |                       |                  |                |                       |                  |                |
| 13       | Shelter homes for Destitute, Pregnant, Lactating Women                                                            | R           | 156.32                 | 100.00                |                  | 100.00         | 100.00                 |                  | 100.00         | 42.57                 |                  | 42.57          | 90.00                 |                  | 90.00          |
| 14       | Mobile Anganwadi Centres under ISSNP Scheme (CSS)                                                                 | R           |                        |                       |                  |                |                        |                  |                |                       |                  |                |                       |                  |                |
| 15       | Pradhan Mantri Matru Vandana Yojana (PMMVY) - State Share                                                         | R           | 872.74                 | 1700.00               |                  | 1700.00        | 2494.00                |                  | 2494.00        | 1199.83               |                  | 1199.83        | 2500.00               |                  | 2500.00        |
| 16       | Pradhan Mantri Matru Vandana Yojana (PMMVY) - CSS                                                                 | R           | 179.41                 | 400.00                |                  | 400.00         | 443.00                 |                  | 443.00         | 389.39                |                  | 389.39         | 440.00                |                  | 440.00         |
| 17       | Incentivised Anganwari Upgradation Scheme                                                                         | R           |                        | 1500.00               |                  | 1500.00        | 700.00                 |                  | 700.00         |                       |                  |                | 1500.00               |                  | 1500.00        |

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(₹ in Lakh)

| S.No.    | Sector/Department/Scheme                                                                                    | R<br>C<br>L | Expenditure<br>2019-20 | Budget Outlay 2020-21 |                  |                  | Revised Outlay 2020-21 |                  |                  | Expenditure 2020-2021 |                  |                  | Budget Outlay 2021-22 |                  |                  |
|----------|-------------------------------------------------------------------------------------------------------------|-------------|------------------------|-----------------------|------------------|------------------|------------------------|------------------|------------------|-----------------------|------------------|------------------|-----------------------|------------------|------------------|
|          |                                                                                                             |             | Total                  | Revenue               | Capital/<br>Loan | Total            | Revenue                | Capital/<br>Loan | Total            | Revenue               | Capital/<br>Loan | Total            | Revenue               | Capital/<br>Loan | Total            |
| 1        | 2                                                                                                           | 3           | 4                      | 5                     | 6                | 7                | 8                      | 9                | 10               | 11                    | 12               | 13               | 14                    | 15               | 16               |
| 18       | Training of Parents, AWWs and Anganwari Samitis on ECE                                                      | R           |                        | 200.00                |                  | 200.00           | 10.00                  |                  | 10.00            | 0.20                  |                  | 0.20             | 200.00                |                  | 200.00           |
| 19       | CCTV in each Anganwari centres                                                                              | C           |                        |                       | 1000.00          | 1000.00          |                        | 300.00           | 300.00           |                       |                  |                  |                       | 500.00           | 500.00           |
| 20       | GIA to Delhi Commission for Women for Women Helpline - 181 (CSS) -(GIA - General) (shifted from Section C)  | R           |                        |                       |                  |                  |                        |                  |                  |                       |                  |                  |                       |                  |                  |
|          |                                                                                                             |             |                        | 74.00                 |                  | 74.00            | 74.00                  |                  | 74.00            |                       |                  |                  | 74.00                 |                  | 74.00            |
| 21       | Swadhar Greh - CSS (shifted from Section C)                                                                 | R           |                        | 40.00                 |                  | 40.00            | 40.00                  |                  | 40.00            | 20.35                 |                  | 20.35            | 40.00                 |                  | 40.00            |
| 22       | Mahila Shakti Kendra (MSK) - CSS (shifted from Section C)                                                   | R           |                        | 40.00                 |                  | 40.00            | 40.00                  |                  | 40.00            | 40.00                 |                  | 40.00            | 40.00                 |                  | 40.00            |
| 23       | Behavioural change for Dignity of the Women - New Scheme                                                    | R           |                        | 2000.00               |                  | 2000.00          | 1000.00                |                  | 1000.00          |                       |                  |                  | 1200.00               |                  | 1200.00          |
|          |                                                                                                             |             |                        |                       |                  |                  |                        |                  |                  |                       |                  |                  |                       |                  |                  |
| 24       | Anganwadi Chhaya Centre - New Scheme                                                                        | R           |                        |                       |                  |                  |                        |                  |                  |                       |                  |                  | 100.00                |                  | 100.00           |
| 25       | Mahila Sahayata Prokosht (Mahila Help Desk) - New Scheme                                                    | R           |                        |                       |                  |                  |                        |                  |                  |                       |                  |                  | 205.00                |                  | 205.00           |
| 26       | Project Samridhi - New Scheme                                                                               | R           |                        |                       |                  |                  |                        |                  |                  |                       |                  |                  | 100.00                |                  | 100.00           |
| 27       | Saheli Samanvey - New Scheme                                                                                | R           |                        |                       |                  |                  |                        |                  |                  |                       |                  |                  | 200.00                |                  | 200.00           |
| 28       | Delhi State Mission (Suryodaya) for prevention and and Holistic management of substances abuse - New Scheme | R           |                        |                       |                  |                  |                        |                  |                  |                       |                  |                  | 720.00                |                  | 720.00           |
|          | <b>Sub-Total [Women Welfare]</b>                                                                            |             | <b>95794.41</b>        | <b>104969.00</b>      | <b>1450.00</b>   | <b>106419.00</b> | <b>113232.00</b>       | <b>400.00</b>    | <b>113632.00</b> | <b>102664.56</b>      |                  | <b>102664.56</b> | <b>118908.00</b>      | <b>1050.00</b>   | <b>119958.00</b> |
|          |                                                                                                             |             |                        |                       |                  |                  |                        |                  |                  |                       |                  |                  |                       |                  |                  |
| <b>B</b> | <b>CHILD DEVELOPMENT</b>                                                                                    |             |                        |                       |                  |                  |                        |                  |                  |                       |                  |                  |                       |                  |                  |
| 29       | GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes)   | R           | 302.38                 |                       |                  |                  |                        |                  |                  |                       |                  |                  |                       |                  |                  |
| a        | GIA - General                                                                                               | R           |                        | 320.00                |                  | 320.00           | 200.00                 |                  | 200.00           | 52.57                 |                  | 52.57            | 320.00                |                  | 320.00           |
| b        | GIA -salaries                                                                                               | R           |                        | 380.00                |                  | 380.00           | 320.00                 |                  | 320.00           | 267.84                |                  | 267.84           | 380.00                |                  | 380.00           |
|          | <b>sub total</b>                                                                                            |             |                        | <b>700.00</b>         |                  | <b>700.00</b>    | <b>520.00</b>          |                  | <b>520.00</b>    | <b>320.41</b>         |                  | <b>320.41</b>    | <b>700.00</b>         |                  | <b>700.00</b>    |
| 30       | State Child Protection Society -CSS (shifted from Section C)                                                |             |                        |                       |                  |                  |                        |                  |                  |                       |                  |                  |                       |                  |                  |
| a        | State Child Protection Society -GIA (General)                                                               |             |                        | 500.00                |                  | 500.00           | 650.00                 |                  | 650.00           | 242.09                |                  | 242.09           | 600.00                |                  | 600.00           |
| b        | State Child Protection Society-GIA (Salary)                                                                 |             |                        | 600.00                |                  | 600.00           | 600.00                 |                  | 600.00           | 449.59                |                  | 449.59           | 500.00                |                  | 500.00           |
|          | <b>sub total</b>                                                                                            |             |                        | <b>1100.00</b>        |                  | <b>1100.00</b>   | <b>1250.00</b>         |                  | <b>1250.00</b>   | <b>691.68</b>         |                  | <b>691.68</b>    | <b>1100.00</b>        |                  | <b>1100.00</b>   |
| 31       | Implementation of Juvenile Justice [Care and Protection of Children] Act 2000                               | R           | 989.62                 | 1300.00               |                  | 1300.00          | 1225.00                |                  | 1225.00          | 1023.88               |                  | 1023.88          | 1225.00               |                  | 1225.00          |
| 32       | Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital                | C           | 37.76                  |                       | 470.00           | 470.00           |                        | 150.00           | 150.00           |                       | 129.43           | 129.43           |                       | 1200.00          | 1200.00          |
|          |                                                                                                             |             | 414.49                 |                       |                  |                  |                        |                  |                  |                       |                  |                  |                       |                  |                  |
| 33       | Child Rights Commission                                                                                     |             |                        |                       |                  |                  |                        |                  |                  |                       |                  |                  |                       |                  |                  |
| a        | GIA - General                                                                                               | R           |                        | 500.00                |                  | 500.00           | 450.00                 |                  | 450.00           | 320.00                |                  | 320.00           | 450.00                |                  | 450.00           |
| b        | GIA -salaries                                                                                               | R           |                        | 200.00                |                  | 200.00           | 160.00                 |                  | 160.00           | 141.58                |                  | 141.58           | 170.00                |                  | 170.00           |
|          | <b>sub total</b>                                                                                            |             |                        | <b>700.00</b>         |                  | <b>700.00</b>    | <b>610.00</b>          |                  | <b>610.00</b>    | <b>461.58</b>         |                  | <b>461.58</b>    | <b>620.00</b>         |                  | <b>620.00</b>    |
| 34. a    | Laadli Yojana                                                                                               |             | 7861.66                | 9000.00               |                  | 9000.00          | 8816.00                |                  | 8816.00          | 8141.27               |                  | 8141.27          | 9000.00               |                  | 9000.00          |
| 34. b    | Laadli Yojana - SCSP                                                                                        |             | 671.42                 | 1000.00               |                  | 1000.00          | 1000.00                |                  | 1000.00          | 768.50                |                  | 768.50           | 1000.00               |                  | 1000.00          |
| 35       | Financial assistance to children of prisoners for sustenance, education & welfare                           |             | 18.36                  | 30.00                 |                  | 30.00            | 30.00                  |                  | 30.00            | 15.92                 |                  | 15.92            | 30.00                 |                  | 30.00            |
| 36       | Integrated Child Development Services- ICDS (General) State Share (shifted from Section A)                  |             |                        | 4500.00               |                  | 4500.00          | 4250.00                |                  | 4250.00          | 3719.61               |                  | 3719.61          | 4600.00               |                  | 4600.00          |
| 37       | Integrated Child Development Services- ICDS - General CSS (shifted from Section A)                          |             |                        | 8000.00               |                  | 8000.00          | 8006.00                |                  | 8006.00          | 6364.62               |                  | 6364.62          | 8000.00               |                  | 8000.00          |

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| S.No.    | Sector/Department/Scheme                                                                                                | R<br>C<br>L | Expenditure<br>2019-20 | Budget Outlay 2020-21 |                  |                 | Revised Outlay 2020-21 |                  |                 | Expenditure 2020-2021 |                  |                 | Budget Outlay 2021-22 |                  |                 |
|----------|-------------------------------------------------------------------------------------------------------------------------|-------------|------------------------|-----------------------|------------------|-----------------|------------------------|------------------|-----------------|-----------------------|------------------|-----------------|-----------------------|------------------|-----------------|
|          |                                                                                                                         |             | Total                  | Revenue               | Capital/<br>Loan | Total           | Revenue                | Capital/<br>Loan | Total           | Revenue               | Capital/<br>Loan | Total           | Revenue               | Capital/<br>Loan | Total           |
| 1        | 2                                                                                                                       | 3           | 4                      | 5                     | 6                | 7               | 8                      | 9                | 10              | 11                    | 12               | 13              | 14                    | 15               | 16              |
| 38       | Integrated Child Development Services- ICDS (Training) State Share (shifted from Section A)                             |             |                        | 20.00                 |                  | 20.00           | 5.00                   |                  | 5.00            |                       |                  |                 | 20.00                 |                  | 20.00           |
| 39       | Integrated Child Development Services- ICDS Training Programme- CSS (shifted from Section C)                            |             |                        | 37.00                 |                  | 37.00           | 10.00                  |                  | 10.00           |                       |                  |                 | 37.00                 |                  | 37.00           |
|          | <b>Sub-Total [Child Development]</b>                                                                                    |             | <b>10295.69</b>        | <b>26387.00</b>       | <b>470.00</b>    | <b>26857.00</b> | <b>25722.00</b>        | <b>150.00</b>    | <b>25872.00</b> | <b>21507.47</b>       | <b>129.43</b>    | <b>21636.90</b> | <b>26332.00</b>       | <b>1200.00</b>   | <b>27532.00</b> |
|          |                                                                                                                         |             |                        |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |
| <b>C</b> | <b>OTHER SCHEMES</b>                                                                                                    |             |                        |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |
| 40       | Mass Media, Education & Studies                                                                                         |             | 28.58                  | 100.00                |                  | 100.00          | 5.00                   |                  | 5.00            | 3.73                  |                  | 3.73            | 100.00                |                  | 100.00          |
| 41       | State Programme for Events for Socially Disadvantaged Persons                                                           |             | 1.45                   | 40.00                 |                  | 40.00           | 4.00                   |                  | 4.00            | 2.68                  |                  | 2.68            | 40.00                 |                  | 40.00           |
| 42       | Provision of Additional Facilities in the Existing Building [through PWD]                                               | C           |                        |                       | 100.00           | 100.00          |                        | 30.00            | 30.00           |                       |                  |                 |                       | 40.00            | 40.00           |
| 43       | Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]                        | C           | 51.09                  |                       | 250.00           | 250.00          |                        | 250.00           | 250.00          |                       | 35.73            | 35.73           |                       | 250.00           | 250.00          |
| 44       | Integrated Child Development Services- ICDS - Genral CSS (shifted to S. No. 36)                                         |             | 6169.34                |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |
| 45       | Integrated Child Development Services- ICDS Training Programme- CSS (shifted to S. No. 38)                              |             |                        |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |
| 46       | GIA to State Child Protection Society -CSS (General) (shifted to S. No. 28)                                             |             | 277.64                 |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |
| 47       | GIA to State Child Protection Society -CSS (Salaries) (shifted to S. No. 28)                                            |             | 400.69                 |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |
| 48       | Beti Bachao Beti Padhao (CSS)                                                                                           |             | 83.75                  |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |
| 49       | GIA to Delhi Commission for Women for Women Helpline - 181 (CSS) -(GIA - General) (shifted to S. No. 23)                |             |                        |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |
| 50       | Anti Dowry Cell                                                                                                         | R           | 20.25                  | 27.00                 |                  | 27.00           | 8.00                   |                  | 8.00            | 6.06                  |                  | 6.06            | 27.00                 |                  | 27.00           |
| 51       | Mental Health Unit                                                                                                      | R           | 63.29                  | 98.00                 |                  | 98.00           | 93.00                  |                  | 93.00           | 43.96                 |                  | 43.96           | 98.00                 |                  | 98.00           |
| 52       | Assistance to Voluntary Organisations                                                                                   | R           |                        |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |
| 53a      | GIA in General                                                                                                          | R           | 18.35                  | 100.00                |                  | 100.00          | 100.00                 |                  | 100.00          | 27.48                 |                  | 27.48           | 100.00                |                  | 100.00          |
| 53b      | GIA in Capital assets                                                                                                   | R           |                        | 5.00                  |                  | 5.00            | 5.00                   |                  | 5.00            |                       |                  |                 | 5.00                  |                  | 5.00            |
| 53c      | GIA in Salary                                                                                                           | R           | 74.56                  | 100.00                |                  | 100.00          | 100.00                 |                  | 100.00          | 28.49                 |                  | 28.49           | 100.00                |                  | 100.00          |
| 54       | Short term & condensed courses for Vocational Training to equal children & women in the institution for self employment | R           | 0.29                   | 2.00                  |                  | 2.00            | 2.00                   |                  | 2.00            |                       |                  |                 | 2.00                  |                  | 2.00            |
| 55       | Training & Orientation Unit for staff                                                                                   | R           | 0.23                   | 2.00                  |                  | 2.00            | 2.00                   |                  | 2.00            | 0.20                  |                  | 0.20            | 2.00                  |                  | 2.00            |
| 56       | Grant for Research ,evaluation& Publication                                                                             | R           |                        |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |
| 56a      | GIA in General                                                                                                          | R           |                        | 1.00                  |                  | 1.00            | 1.00                   |                  | 1.00            |                       |                  |                 | 1.00                  |                  | 1.00            |
| 57       | Swadhar Greh - CSS (shifted at S. No. 24)                                                                               | R           | 17.73                  |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |
| 58       | National Creches Scheme -CSS (GIA to NGOs)                                                                              | R           | 121.12                 | 120.00                |                  | 120.00          | 120.00                 |                  | 120.00          | 40.27                 |                  | 40.27           | 120.00                |                  | 120.00          |
| 59       | Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - CSS                                    | R           |                        | 256.00                |                  | 256.00          | 256.00                 |                  | 256.00          |                       |                  |                 | 256.00                |                  | 256.00          |
| 60       | Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme - State Share                            | R           |                        | 171.00                |                  | 171.00          | 171.00                 |                  | 171.00          |                       |                  |                 | 171.00                |                  | 171.00          |
| 61       | POSHAN Abhiyan - CSS                                                                                                    | R           | 1638.32                | 1850.00               |                  | 1850.00         | 1910.00                |                  | 1910.00         | 635.79                |                  | 635.79          | 2440.00               |                  | 2440.00         |
| 62       | POSHAN Abhiyan - State Share                                                                                            | R           | 547.80                 | 450.00                |                  | 450.00          | 437.00                 |                  | 437.00          | 130.21                |                  | 130.21          | 605.00                |                  | 605.00          |
| 63       | Mahila Shakti Kendra (MSK) - CSS (shifted to S. No. 25)                                                                 | R           |                        |                       |                  |                 |                        |                  |                 |                       |                  |                 |                       |                  |                 |

| S.No. | Sector/Department/Scheme                                                                             | R<br>C<br>L | Expenditure<br>2019-20 | Budget Outlay 2020-21 |                  |           | Revised Outlay 2020-21 |                  |           | Expenditure 2020-2021 |                  |           | Budget Outlay 2021-22 |                  |           |
|-------|------------------------------------------------------------------------------------------------------|-------------|------------------------|-----------------------|------------------|-----------|------------------------|------------------|-----------|-----------------------|------------------|-----------|-----------------------|------------------|-----------|
|       |                                                                                                      |             | Total                  | Revenue               | Capital/<br>Loan | Total     | Revenue                | Capital/<br>Loan | Total     | Revenue               | Capital/<br>Loan | Total     | Revenue               | Capital/<br>Loan | Total     |
| 1     | 2                                                                                                    | 3           | 4                      | 5                     | 6                | 7         | 8                      | 9                | 10        | 11                    | 12               | 13        | 14                    | 15               | 16        |
| 64    | Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse -Transfer from social welfare sector) | R           |                        | 100.00                |                  | 100.00    | 100.00                 |                  | 100.00    |                       |                  |           | 1.00                  |                  | 1.00      |
| 65    | National Action Plan for Drug Demand Reduction (NAPDDR)-New Scheme - CSS                             | R           | 29.68                  | 252.00                |                  | 252.00    | 252.00                 |                  | 252.00    | 101.57                |                  | 101.57    | 252.00                |                  | 252.00    |
|       | Sub Total [C]                                                                                        |             | 9544.16                | 3674.00               | 350.00           | 4024.00   | 3566.00                | 280.00           | 3846.00   | 1020.44               | 35.73            | 1056.17   | 4320.00               | 290.00           | 4610.00   |
|       |                                                                                                      |             |                        |                       |                  |           |                        |                  |           |                       |                  |           |                       |                  |           |
|       | Total [Women & Child Development]                                                                    |             | 115634.26              | 135030.00             | 2270.00          | 137300.00 | 142520.00              | 830.00           | 143350.00 | 125192.47             | 165.16           | 125357.63 | 149560.00             | 2540.00          | 152100.00 |
|       |                                                                                                      |             |                        |                       |                  |           |                        |                  |           |                       |                  |           |                       |                  |           |