

GOVT. OF NCT OF DELHI Gender Budgeting in the State Plan

[Rs. in Lakh]

SN	Schemes	Annual Plan 2007-08			Annual Plan 2008-09			Annual Plan 2009-10			Annual Plan 2010-11			Annual Plan 2011-12			Annual Plan 2012-13		12th FYP 2012-17	
		Revised Outlay	Of which flow to WC	Expenditure under WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
A	Name of the Schemes where 100% allocation / benefit goes to Women																			
1	General Education																			
i	Free Transport Facilities to Secondary Education Girl Students of Rural Area	70.00	70.00	62.52	90.00	90.00	65.62	120.00	120.00	100.22	150.00	150.00	130.26	150.00	150.00	150.00	160.00	160.00	800.00	800.00
ii	Stipend to Girls Students	1000.00	1000.00	720.92	Beneficiaries of this Scheme are taken care through "Ladli Scheme" of WCD Sector															
iii	Construction of Hostel for College going Girls Students	26.13	26.13	10.00	5.00	5.00		2.00	2.00		10.00	10.00	12.50	23.00	23.00	23.00	50.00	50.00	150.00	150.00
iv.	Menstrual Hygiene Girls													550.00	550.00	550.00	1200.00	1200.00	8000.00	8000.00
	TOTAL	1096.13	1096.13	793.44	95.00	95.00	65.62	122.00	122.00	100.22	160.00	160.00	142.76	723.00	723.00	723.00	1410.00	1410.00	8950.00	8950.00
2	Technical Education																			
	GIA to GGSIP University for Indira Institute of Technology	75.00	75.00	Indira Institute of Technology' is Being upgarded as 'Technical University for Women' under Technical Education Sector																
														100.00	100.00	100.00	1000.00	1000.00	15000.00	15000.00
3	DHS																			
i	Mother & child hospital Nasirpur	307.50	307.50	460.86	750.00	750.00	813.09	1345.00	1345.00	1361.34	1575.00	1575.00	1531.74	1570.00	1570.00	1680.00	1900.00	1900.00	10700.00	10700.00
ii	Health cum Maternity Hospital Kanti Nagar	100.00	100.00	12.19	150.00	150.00	119.88	310.00	310.00	204.50	370.00	370.00	248.64	390.00	390.00	312.00	350.00	350.00	2100.00	2100.00
iii.	Sanjay Gandhi Memorial Hospital	2700.00	1350.00	1305.98	3450.00	1725.00	1691.34	3600.00	1800.00	1793.13	4050.00	2025.00	2024.30	4300.00	2150.00	2445.00	2750.00	2750.00	27500.00	27500.00
	TOTAL	3107.50	1757.50	1779.03	4350.00	2625.00	2624.31	5255.00	3455.00	3358.97	5995.00	3970.00	3804.68	6260.00	4110.00	4437.00	5000.00	5000.00	40300.00	40300.00
4	Family Welfare Department																			
	F.W.Programme	500.00	500.00	444.74	500.00	500.00	94.90	262.00	262.00	193.99	280.00	280.00	229.91	350.00	350.00	193.00	300.00	300.00	1300.00	1300.00
5	MCD [Medical]																			
i	K.G.Hospital	300.00	300.00	300.00	300.00	300.00	300.00	120.00	120.00		170.00	170.00		950.00	950.00	950.00	1300.00	1300.00	8500.00	8500.00
ii	G.L .Maternity Hospital	130.00	130.00	130.00	130.00	130.00	130.00	110.00	110.00		160.00	160.00		500.00	500.00	500.00	600.00	600.00	6000.00	6000.00
iii	Maternity & Child Welfare	350.00	350.00	350.00	300.00	300.00	300.00	250.00	250.00		250.00	250.00		950.00	950.00	950.00	1100.00	1100.00	15000.00	15000.00
	TOTAL	780.00	780.00	780.00	730.00	730.00	730.00	480.00	480.00		580.00	580.00		2400.00	2400.00	2400.00	3000.00	3000.00	29500.00	29500.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
6	Department for Welfare of SC/ST/OBC/Min.																			
i	Hostel for SC/ST/OBC/Minorities girls at Dilshad Garden	8.00	8.00	5.84	10.00	10.00	9.24	11.00	11.00	9.61	13.00	13.00	11.68	15.00	15.00	15.00	16.00	16.00	80.00	80.00
ii	C/o Hostel for SCs girls at Kasturba Balika Vidyalaya, Ishwer Nagar	1.00	1.00		10.00	10.00		5.00	5.00					200.00	200.00	246.54	150.00	150.00	150.00	150.00
iii	GIA to DSHM for Fin. Asst. under "Matri-Shishu Yojna" to SC Women																1000.00	1000.00	3500.00	3500.00
iv	GIA to DSHM for Fin. Asst. for providing Ante-natal care/Institutional delivery to SC Women																700.00	700.00	5000.00	5000.00
	TOTAL	9.00	9.00	5.84	20.00	20.00	9.24	16.00	16.00	9.61	13.00	13.00	11.68	215.00	215.00	261.54	1866.00	1866.00	8730.00	8730.00
7	Department of Women and Child Development																			
i	Delhi State Commission for Women	220.00	220.00	195.63	250.00	250.00	250.00	248.00	248.00	248.00	324.00	324.00	324.00	327.00	327.00	327.00	327.00	327.00	2000.00	2000.00
ii	Stg. Of Staff in Institutions to Improve the Efficiency of management Services	70.00	70.00	57.65	90.00	90.00	70.00	95.00	95.00	48.26	60.00	60.00	60.00	56.17	56.17	56.17	60.00	60.00	400.00	400.00
iii	C/o Working Women Hostels at Vishwas Nagar & other areas	290.00	290.00		15.00	15.00		5.00	5.00		2.00	2.00	2.00	54.00	54.00	54.00	50.00	50.00	1730.00	1730.00
iv	Pension to Women in Distress	150.00	150.00	148.89	2200.00	2200.00	2196.00	4000.00	4000.00	3999.96	8400.00	8400.00	8395.64	10500.00	10500.00	10500.00	11000.00	11000.00	65000.00	65000.00
v	Setting up of Crisis Intervention Centres for Girls/Women	280.00	280.00	164.00	10.00	10.00		50.00	50.00								30.00	30.00	200.00	200.00
vi	Financial assistance to Lactating and nourishing mothers belonging to weaker section of society	20.00	20.00	2.35	20.00	20.00	5.73	2.00	2.00	1.42	5.00	5.00	2.49	5.00	5.00	5.00	5.00	5.00	40.00	40.00
vii	Financial Assistance to poor widows for performing marriage of their daughters & Orphan girls	550.00	550.00	531.00	500.00	500.00	450.00	500.00	500.00	408.80	500.00	500.00	448.20	750.00	750.00	750.00	700.00	700.00	4000.00	4000.00
viii	Ladli	70.00	70.00	65.01	9060.00	9060.00	8500.00	8700.00	8700.00	8697.29	11000.00	11000.00	8926.10	9300.00	9300.00	9300.00	10000.00	10000.00	60000.00	60000.00
ix	Scheme of Bhagidari - New initiative in Social Development - Sree Shakti	430.00	430.00	425.78	1100.00	1100.00	376.62	1730.00	1730.00	1729.52	1900.00	1900.00	1309.00	1800.00	1800.00	1800.00	1850.00	1850.00	9800.00	9800.00
x	Additional honorarium to Anganwadi Helpers and Workers	410.00	410.00	374.18	1024.00	1024.00	993.69	1380.70	1380.70	1363.80	1668.00	1668.00	1338.13	2400.00	2400.00	2400.00	2600.00	2600.00	13000.00	13000.00
xi	Implementation of Protection of Women Domestic Violence Act 2005	5.00	5.00		5.00	5.00	5.00	6.00	6.00	4.86	50.00	50.00	39.39	45.00	45.00	45.00	45.00	45.00	252.00	252.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
xii	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers	45.00	45.00	45.00	76.00	76.00	72.00	12.00	12.00	12.00	13.00	13.00	12.38	12.15	12.15	12.15	14.00	14.00	70.00	70.00
xiii	Implementation of the recommendations of HDR Report / Gender Study Chair				5.40	5.40	5.40	12.00	12.00	10.80	25.00	25.00	24.69	25.00	25.00	25.00	20.00	20.00	100.00	100.00
xiv	ICDS(Training)- State Share							8.30	8.30	6.53	8.00	8.00	5.47	8.00	8.00	8.00	8.00	8.00	50.00	50.00
xv	ICDS(General)- State Share							289.00	289.00	274.95	200.00	200.00	181.09	358.67	358.67	358.67	439.00	439.00	2450.00	2450.00
xvi	GIA to Delhi Social Welfare Board under ICDS-State Share							2.00	2.00	2.00	2.00	2.00	1.20	1.33	1.33	1.33	2.00	2.00	8.00	8.00
	TOTAL	2540.00	2540.00	2009.49	14355.40	14355.40	12924.44	17040.00	17040.00	16808.19	24157.00	24157.00	21069.78	25642.32	25642.32	25642.32	27150.00	27150.00	159100.00	159100.00
	8 Nutrition																			
i	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGEAG) - SABLA	12.00	12.00	6.85	177.00	177.00	11.69	15.00	15.00	12.81	106.26	106.26	11.00	1125.00	1125.00	1125.00	1320.00	1320.00	6600.00	6600.00
ii	Kishori Shakti Yojana	75.00	75.00	32.99	75.00	75.00	72.68	122.00	122.00	94.10	100.00	100.00	95.81	111.00	111.00	111.00	70.00	70.00	350.00	350.00
	TOTAL	87.00	87.00	39.84	252.00	252.00	84.37	137.00	137.00	106.91	206.26	206.26	106.81	1236.00	1236.00	1236.00	1390.00	1390.00	6950.00	6950.00
	Total [A]	8194.63	6844.63	5852.38	20302.40	18577.40	16532.88	23312.00	21512.00	20577.89	31391.26	29366.26	25365.62	36926.32	34776.32	34992.86	41116.00	41116.00	269830.00	269830.00
	B Name of the schemes where 30% to 99% of Outlay / benefit is going towards women																			
	1 General Education																			
I	Imp. of School Libraries	150.00	75.00	75.57	200.00	100.00	96.99	160.00	80.00	78.12	160.00	80.00	68.98	150.00	75.00	75.00	150.00	75.00	1000.00	500.00
ii	Subsidy for school uniforms to the students	3315.00	1657.50	1581.38	6120.00	3060.00	2891.42	6539.00	3269.50	3172.65	9500.00	4750.00	4695.17	11700.00	5850.00	5850.00	12500.00	6250.00	75000.00	37500.00
iii	Free supply of text books	2800.00	1400.00	1134.29	3927.00	1963.50	1598.54	4808.00	2404.00	2389.77	4300.00	2150.00	1643.00	7124.00	3562.00	3562.00	10000.00	5000.00	50000.00	25000.00
iv	Opening of new Sec. Schools / Upgradation / bifurcation of Sec. Schools	3135.00	1567.50	1521.67	5420.00	2710.00	2450.77	8150.00	4075.00	4071.67	11154.00	5577.00	5383.00	15400.00	7700.00	7700.00	29000.00	14500.00	200000.00	100000.00
v	School Ext. Programme	535.00	267.50	237.71	285.00	142.50	79.56	196.00	98.00	70.45	175.00	87.50	69.02	190.00	95.00	95.00	150.00	75.00	800.00	400.00
vi	Introduction of Computer Science at +2 stage / computer education programme	3635.00	1817.50	1562.19	2835.00	1417.50	902.06	1820.00	910.00	827.82	2594.00	1297.00	1250.00	1220.00	610.00	610.00	2600.00	1300.00	13000.00	6500.00
vii	Coaching facilities to students	50.00	25.00	16.34	100.00	50.00	6.57	50.00	25.00	3.03	1.00	0.50	0.07	50.00	25.00	25.00	50.00	25.00	300.00	150.00
viii	Exam reforms branch for qualification improvement	225.00	112.50	98.93	350.00	175.00	6.76	215.00	107.50	72.26	250.00	125.00	48.33	730.00	365.00	365.00	800.00	400.00	5000.00	2500.00
ix	Welfare of Educational Backwards / Minority Student	360.00	180.00	168.84	430.00	215.00	203.60	530.00	265.00	260.00	800.00	400.00	382.50	1050.00	525.00	525.00	800.00	400.00	4000.00	2000.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
x	Provision of pre primary / primary classes in the existing Govt. composite services	50.00	25.00	29.58	50.00	25.00	25.00	45.00	22.50	24.46	60.00	30.00	129.11	70.00	35.00	35.00	100.00	50.00	600.00	300.00
xi	Sarva Shiksha Abhiyan	1100.00	550.00	550.00	1000.00	500.00	500.00	1500.00	750.00	750.00	2135.00	1067.50	1067.50	1400.00	700.00	700.00	6000.00	3000.00	30000.00	15000.00
xii	MCD (Now Trifurcated)	20000.00	10000.00	10000.00	13750.00	6875.00	6875.00	13500.00	6750.00	6750.00	19000.00	9500.00	9500.00	26000.00	13000.00	13000.00				
	North Delhi Municipal Corp.																12000.00	6000.00	80000.00	40000.00
	South Delhi Municipal Corp.																11182.00	5591.00	74540.00	37270.00
	East Delhi Municipal Corp.																6818.00	3409.00	45460.00	22730.00
xiii	NDMC	200.00	100.00	100.00	200.00	100.00	100.00		0.00			0.00			0.00			0.00		
xiv	Right to Education (RTE)													2800.00	1400.00	1400.00	5000.00	2500.00	30000.00	15000.00
	TOTAL	35555.00	17777.50	17076.50	34667.00	17333.50	15736.27	37513.00	18756.50	18470.23	50129.00	25064.50	24236.68	67884.00	33942.00	33942.00	97150.00	48575.00	609700.00	304850.00
2	Directorate of Health Services																			
i.	Chacha Nehru Sehat Yojana													1058.08	529.04	529.04	10000.00	5000.00	45000.00	22500.00
ii.	Chacha Nehru Bal Chikitsalaya													3708.00	1854.00	1854.00	4200.00	2100.00	26000.00	13000.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4766.08	2383.04	2383.04	14200.00	7100.00	71000.00	35500.00
3	Sports & Youth Services																			
i	Promotion of Sports & games activities	1007.00	503.50	446.50	1914.00	957.00	794	1119.00	560.00	509.00	974.00	487.00	432.00	1239.00	620.00	620.00	1900.00	950.00	9450.00	4725.00
ii	Youth Welfare Programme	16.25	8.12	8.09	20.00	10.00	8.84	12.00	6.00	5.52	7.00	3.50	3.33	15.00	7.50	7.50	15.00	7.50	100.00	50.00
iii	Dev. of Physical Education	45.00	22.50	18.05	25.00	12.50	9.75	25.00	12.50	9.92	20.00	10.00	8.66	19.00	9.50	9.50	22.00	11.00	150.00	75.00
iv	Scout & Guide Programme in Govt. School	110.00	55.00	52.50	1.00	0.50		2.00	1.00	5.52	1.00	0.50		1.00	0.50	0.50	2.00	1.00	10.00	5.00
	TOTAL	1178.25	589.12	525.14	1960.00	980.00	812.59	1158.00	579.50	529.96	1002.00	501.00	443.99	1274.00	637.50	637.50	1939.00	969.50	9710.00	4855.00
4	MCD (Now Trifurcated)																			
	Expansion & Improvement of Physical Education	60.00	30.00	30.00	160.00	80.00	65.32	160.00	80.00	114.38	160.00	80.00	38.56	300.00	150.00	150.00				
	North Delhi Municipal Corporation																80.00	40.00	400.00	200.00
	South Delhi Municipal Corporation																72.00	36.00	360.00	180.00
	East Delhi Municipal Corporation																48.00	24.00	240.00	120.00
5	NDMC																			
	Strengthening of General & Sports Infrastructure for Common Wealth Games	720.00	360.00	736.40	6000.00	3000.00	3000.00	8000.00	4000.00	8280.00	4140.00	4140.00								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
6	Department of Women and Child Development																			
	Child Right Commission	10.00	5.00		50.00	25.00	21.00	100.00	50.00	50.00	150.00	75.00	75.00	150.00	75.00	43.84	150.00	75.00	800.00	400.00
7	Nutrition																			
i	Supplementary Nutrition Programme [SNP] in ICDS Project	2805.00	1402.50	1271.70	5218.00	2609.00	1846.54	3622.00	1811.00	1754.96	5493.74	2746.87	2559.00	8380.00	4190.00	4190.00	9110.00	4555.00	45550.00	22775.00
ii	Mid Day Meal	3670.00	1835.00	1700.00	5780.00	2890.00	1925.00	6615.00	3307.50	3048.00	10190.00	5095.00	5050.00	11919.00	5959.50	5959.50	13250.00	6625.00	81500.00	40750.00
	Total	6475.00	3237.50	2971.70	10998.00	5499.00	3771.54	10237.00	5118.50	4802.96	15683.74	7841.87	7609.00	20299.00	10149.50	10149.50	22360.00	11180.00	127050.00	63525.00
8	Social Welfare Department																			
	Pension to Sr. Citizens	12600.00	6300.00	6299.80	27000.00	13500.00	13425.00	31000.00	15500.00	15486.66	41000.00	20500.00	20495.32	46000.00	23000.00	24500.00	55000.00	27500.00	320600.00	160300.00
	Total [B]	56598.25	28299.12	27639.54	80835.00	40417.50	36831.72	88168.00	44084.50	47734.19	112264.74	58202.37	52898.55	140673.08	70337.04	71805.88	190999.00	95499.50	1139860.00	569930.00
C	Name of the schemes where 25% of Outlay / benefit is going towards women																			
1	Labour & Labour Welfare																			
	ITIs for Women	1106.20	276.55	252.84	1300.00	325.00	299.04	1850.00	462.50	352.99	1794.00	448.50	322.27	2458.00	614.50	614.50	3000.00	750.00	54200.00	13550.00
2	Technical Education																			
	Polytechnics	1862.30	465.57	421.78	1419.50	354.87	332.05	1632.00	408.00	305.43	1768.50	442.13	334.13	1680.00	420.00	420.00	2867.00	716.75	12460.00	3115.00
	Total [C]	2968.50	742.12	674.62	2719.50	679.87	631.09	3482.00	870.50	658.42	3562.50	890.63	656.40	4138.00	1034.50	1034.50	5867.00	1466.75	66660.00	16665.00
	GRAND TOTAL [A + B + C]	67761.38	35885.87	34166.54	103856.90	59674.77	53995.69	114962.00	66467.00	68970.50	147218.50	88459.26	78920.57	181737.40	106147.86	107833.24	237982.00	138082.25	1476350.00	856425.00
	Note :- The above represents that portion of the overall plan outlay where genderwise quantification was possible. There are a large number of schemes where separate data is not available. Steps are being taken to have such data in future wherever possible.																			