

GOVERNMENT OF NCT OF DELHI
Deptt. of Women and Child Development (Planning Branch)
1 - Canning Lane, K.G. Marg, New Delhi - 110001

No.F.54 (25)/WCD/RE-Plan./2018-19 | 833 - 845

Dated: 11/10/18

To,

All Scheme Implementing Officer
Department of Women & Child Development
Dy. Dir (Estate), A.D (RTE, RGO), Dy. Dir (ICDS),
Dy. Dir (CPU/ICPS), Dy. Dir (Ladli), Dy. Dir (FAS),
DY.Dir (PMMVY), Dy. Dir (WEC), Dy. Dir (CTB),
Dy. Dir (VAC), Dy. Dir (Prohibition), A.A.O, WCD

Sub:- Formulation of Revised Estimates of Schemes/Programmes for 2018-19

Sir/Madam,

Please find enclosed herewith, a letter vide no. F.No.18(90)/2018-19/Monit/Plg./8396-8434 dated 8/10//2018 from Secretary (Planning), Planning Department on the subject cited above.

You are, therefore, requested to furnish the desired information **in the prescribed format latest by 15/10/2018**, to Planning Branch of WCD for onward submission to Planning Department, GNCTD. Soft copy of the said letter and all the formats is being mailed to you along with this communication.

Yours Faithfully

S. Narsul
11/10/18
Statistical Officer
Planning Branch

Copy for information to :-

1. PA to Director (WCD), 1, Canning Lane , K.G.Marg, Delhi
2. The Programmer with the request to upload on the website of the WCD (including all the formats)

**Planning Department
Government of N.C.T. of Delhi**

4th and 6th Level, B-Wing, Delhi Secretariat, IP Estate
New Delhi-110002

Office of the Secretary (SW/VVCD)
Dept. of Social Welfare
Govt. of NCT of Delhi
09 OCT 2018
Dy. No. 4921

No. F.18(90)2018-19/Monit./Plg./8396-8434

Dated: 08/10/18

OFFICE MEMORANDUM

Subject :- Formulation of Revised Estimates of Schemes / Programmes for 2018-19

The Planning Department has initiated the process of preparing the Revised Estimates 2018-19 for schemes / projects / programmes being implemented by your Department. Seven formats for finalizing the Revised Estimates are attached to furnish information regarding scheme / programme / project wise Revised Estimates, Physical targets & achievements, Gender Budgeting and Centrally Sponsored Schemes. The guidelines issued by Finance Department vide letter No.F.7(2)/2018-19/Fin(B)/1315 dated 29.08.2018 for preparation of Revised Estimates 2018-19 may also be referred to.

2 It is suggested that while projecting the requirements of funds for remaining part of the year, a realistic view may be taken based on actual expenditure incurred upto September 2018 and projected requirement of funds upto March 2019 considering the progress of various projects / schemes / programmes to avoid additional / surrender of funds in the last quarter of the financial year.

3 It is, therefore, requested that complete information may be compiled in the prescribed formats enclosed in respect of your department and the Offices / Institutions under your Administrative control as we are not writing them separately. The information may be sent to the Planning Department latest by 15th October 2018. The Revised Estimates for the current financial year are expected to be approved in the month of December 2018, so that the Departments may have three months time to utilize the funds approved in R.E. Thus, the Department should do due diligence for assessment of requirement of fund in R.E. No further request for additional funds or surrender of funds in the last quarter of the current year will be accepted once the R.E. finalized in the month of December 2018.

DOP (Plg. and Accounts)

Women & Child Development
D.R. WCD
Diary No. 3250
Dated: 10/10/18
Govt. of NCT of Delhi

8.x.18
RAKESH BALI
Secretary (Planning)

Dr. Sachin

*909/P18
10/10/18*

To

The Secretary
Women & Child Development Department,
Government of NCT of Delhi,
GNLS Complex, Delhi Gate,
New Delhi-110002

Proposed Revised Estimates in respect of Schemes / Programmes for the year 2018-19

Rs. in Lakhs
Annexure - I

S.No.	Name of the Scheme / Programme	BE 2018-19			Exp. upto September 2018			Proposed RE 2018-19			Reason / Remarks for increase in the proposed RE
		R	C	T	R	C	T	R	C	T	
A.	Name of the Ongoing Schemes / Programmes with 15 digit codes, Sub-heads of Schemes if any, may also be given)										
B.	Name of new Schemes / Programmes to be initiated w.e.f. 2018-19										

R = Revenue, C= Capital, L = Loan, T = Total

Proposed Revised Estimates of Autonomous Institutions for the year 2018-19

Name of Autonomous Institution : _____

Rs. in Lakhs
Annexure - IV

	Head of Grant in Aid	User Charges	Income			Others, if any	Total	Expenditure			Gap between Income and Expenditure Surplus (+) / Deficit (-)	Remarks
			GIA		Revenue			Capital	Total			
			Centre	State								
	1	2	3	4	5	6	7	8	9	10	11	
A.	General *											
1	M&S											
2	OE											
3												
4												
B.	Creation of Capital Assets											
1	M&E											
2	Capital Works (On going)											
3	Capital Works (new)											
4												
C.	Salary											
	Total											

* Separate format may be filled for each scheme / programme / project

Internal Revenue Generation, GIA and Expenditure of Autonomous Bodies

Rs. in Lakhs
Annexure - V

Name of Autonomous Institution : _____

Year	Income				Expenditure				Gap between Income and Expenditure	Remarks
	Own Revenue	GIA	Others, if any	Total	Own Revenue	GIA	Others, if any	Total		
1	2	3	4	5	6	7	8	9	10	11
Actuals 2017-18										
2 BE 2018-19										
3 April - September 2018										
4 Proposed RE 2018-19										

Unspent Balance as on April 1st, 2018 Rs..... Lakh

Breakup of own revenue like user charges, fees, interest, donation etc may be given under remarks column

Other source of income may be specified under remarks column

Year of last revision of user charges / fees may also be indicated

Outcome Budget 2018-19

Annexure - VI

S. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakh)	Revised Estimates (Rs. Lakh)	OUTPUT		OUTCOME		Risk Factors / Remarks
				Indicator *	Revised Targets 2018-19 w.r.t. Proposed RE	Indicator *	Revised Targets 2018-19 w.r.t. Proposed RE	
1	2	3	4	5	6	7	8	9

** Name of Output / Outcome Indicators should be as published in the Outcome Budget document 2018-19*

Statement for Gender Budget

Annexure - VII

Details of Scheme	Budget Estimates 2018-19		Expenditure upto September 2018		Proposed Revised Estimates 2018-19	
	Total	out of which Women Centric	Total	out of which Women Centric	Total	out of which Women Centric
1	3	4	5	6	7	8
1. 100% provision towards women						
Scheme Name						
a.						
b.						
c.						
Centrally Sponsored Scheme						
2 Pro-Women (at least 30% of provision)						
State Schemes						
Scheme Name						
a.						
b.						
c.						
Centrally Sponsored Scheme						
a.						
b.						
c.						