

FINAL - Modified Revised Estimates 2011-12 (Non-Plan)

(as per FD, GNCTD letter no.F.2(2)/2011-12/Fin(B)/dsfb/DS-IV/838-42 dated 29.03.12 read with Accounts Branch(HQ), DWCD Note no.3260/AC/WCD dated 26.03.12)

Demand No.8

(Figures in Rupees)

| Ref S.No | Head of Account with nomenclature of Non-Plan schemes as appearing in the book of Demand (Major Head - 2225, 2235, 2236 & 4235) | Original Budget Estimates 2011-12 | Revised Estimates 2011-12 | Modified Revised Estimates 2011-12 (22.02.12) | Savings (-) / Additional (+) as submitted by respective units | Modified Revised Estimates 2011-12 (FINAL) |
|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | REVENUE SECTION | | | | | |
| | Major Head "2225" | | | | | |
| | B.1 Welfare of SC/ST & Backward Classes | | | | | |
| | B.1(1) Welfare of Scheduled Castes | | | | | |
| | B.1(1)(1) Other Expenditure | | | | | |
| | B.1(1)(1)(1) Sanskar Ashram for denotified Tribes & SC Girls & Boys | | | | | |
| 1 | B.1(1)(1)(1)(1) Salaries | | | | | |
| 1(a) | Sanskar Ashram for Boys - I | 3000000 | 3236000 | 2700000 | 50000 | 2750000 |
| 1(b) | Sanskar Ashram for Girls | 1200000 | 1764000 | 1600000 | -200000 | 1400000 |
| | S-Total= | 4200000 | 5000000 | 4300000 | | 4150000 |
| 2 | B.1(1)(1)(1)(2) Offices Expenses | | | | | |
| 2(a) | Sanskar Ashram for Boys - I | 50000 | 60000 | 60000 | -10000 | 50000 |
| 2(b) | Sanskar Ashram for Girls | 50000 | 60000 | 60000 | | 60000 |
| | S-Total= | 100000 | 120000 | 120000 | | 110000 |
| 3 | B.1(1)(1)(1)(3) Supplies & Material | | | | | |
| 3(a) | Sanskar Ashram for Boys - I | 240000 | 246000 | 246000 | | 246000 |
| 3(b) | Sanskar Ashram for Girls | 560000 | 604000 | 728000 | | 728000 |
| | S-Total= | 800000 | 850000 | 974000 | | 974000 |
| 4 | B.1(1)(1)(1)(4) Medical Treatment | | | | | |
| 4(a) | Sanskar Ashram for Boys - I | 20000 | 94000 | 94000 | -5000 | 89000 |
| 4(b) | Sanskar Ashram for Girls | 20000 | 26000 | 26000 | -5000 | 21000 |
| | S-Total= | 40000 | 120000 | 120000 | | 110000 |
| | Sub-Total - B.(1)(1)(1) | 5140000 | 6090000 | 5514000 | | 5344000 |
| | B.1(1)(1)(2) Sanskar Ashram for Boys-II | | | | | |
| 5 | B.1(1)(1)(2)(1) Salaries | 2100000 | 2200000 | 2000000 | -7000 | 1993000 |
| 6 | B.1(1)(1)(2)(2) Offices Expenses | 30000 | 50000 | 30000 | -15000 | 15000 |
| 7 | B.1(1)(1)(2)(3) Supplies & Material | 250000 | 300000 | 430000 | | 430000 |
| 8 | B.1(1)(1)(2)(4) Medical Treatment | 20000 | 20000 | 20000 | -15000 | 5000 |
| | Sub-Total - B.1(1)(1)(2) | 2400000 | 2570000 | 2480000 | | 2443000 |
| | G-Total of MH `2225' | 7540000 | 8660000 | 7994000 | | 7787000 |

Demand No.8

(Figures in Rupees)

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|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | Major Head "2235" | | | | | |
| | B.2 - Social Security and Welfare | | | | | |
| | B.2(1) - Social Welfare | | | | | |
| | B.2(1)(1) - DIRECTION & ADMINISTRATION | | | | | |
| | B.2(1)(1)(1) Directorate of Women & Child Development | | | | | |
| 9 | B.2(1)(1)(1)(1) Salaries - Voted | 7400000 | 7800000 | 7900000 | 200000 | 8100000 |
| 10 | - Charged | 0 | 0 | 0 | | 0 |
| 11 | B.2(1)(1)(1)(2) Overtime Allowances | 20000 | 20000 | 20000 | | 20000 |
| 12 | B.2(1)(1)(1)(3) Offices Expenses - Voted | 3000000 | 4500000 | 4700000 | | 4700000 |
| 13 | - Charged | 0 | 0 | 0 | | 0 |
| 14 | B.2(1)(1)(1)(4) Domestic Travel Expenses | 30000 | 30000 | 30000 | | 30000 |
| 15 | B.2(1)(1)(1)(5) Supplies & Material | 500000 | 400000 | 600000 | | 600000 |
| 16 | B.2(1)(1)(1)(6) Foreign Travel Expenses | 0 | 0 | 0 | | 0 |
| 17 | B.2(1)(1)(1)(7) O.C. - Voted | 0 | 0 | 0 | | 0 |
| 18 | - Charged | 0 | 0 | 0 | | 0 |
| 19 | B.2(1)(1)(1)(8) Medical Treatment | 600000 | 300000 | 300000 | -200000 | 100000 |
| 20 | B.2(1)(1)(1)(9) Information & Technology | 500000 | 800000 | 0 | | 0 |
| 21 | B.2(1)(1)(1)(10) Advertisement & Pucicity | 0 | 5000000 | 8000000 | | 8000000 |
| | Sub-Total - B.2(1)(1)(1) | 12050000 | 18850000 | 21550000 | | 21550000 |
| | Voted | 12050000 | 18850000 | 21550000 | | 21550000 |
| | Charged | 0 | 0 | 0 | | 0 |
| | B.2(1)(1)(2) Training Research & Evaluation Unit | | | | | |
| 22 | B.2(1)(1)(2)(1) Salaries - Voted | 3000000 | 3000000 | 3200000 | -100000 | 3100000 |
| 23 | - Charged | 0 | 0 | 0 | | 0 |
| 24 | B.2(1)(1)(2)(2) Overtime Allowances | 10000 | 10000 | 10000 | | 10000 |
| 25 | B.2(1)(1)(2)(3) Offices Expenses - Voted | 50000 | 50000 | 0 | 19000 | 19000 |
| 26 | - Charged | 0 | 0 | 0 | | 0 |
| 27 | B.2(1)(1)(2)(4) Domestic Travel Expenses | 0 | 0 | 0 | | 0 |
| 28 | B.2(1)(1)(2)(5) Medical Treatment | 40000 | 40000 | 40000 | -30000 | 10000 |
| | Sub-Total - B.2(1)(1)(2) | 3100000 | 3100000 | 3250000 | | 3139000 |
| | Voted | 3100000 | 3100000 | 3250000 | | 3139000 |
| | Charged | 0 | 0 | 0 | | 0 |
| | Total - B.2(1)(1)(1) DIR & ADMN | 15150000 | 21950000 | 24800000 | | 24689000 |
| 29 | B.2(1)(1)(3) Security Internal & Sanita | 0 | 0 | 0 | | 0 |

Demand No.8

(Figures in Rupees)

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | B.2(1)(2) CHILD WELFARE | | | | | |
| | B.2(1)(2)(1) Home for Healthy children of lep. Patients | | | | | |
| 30 | B.2(1)(2)(1)(1) Salaries | | | | | |
| 30(a) | HHCLP, Khyber Pass | 3900000 | 4841000 | 4841000 | -175000 | 4666000 |
| 30(b) | CHHCLP (M&F), Jail Road | 2000000 | 1659000 | 1657000 | | 1657000 |
| | S-Total= | 5900000 | 6500000 | 6498000 | | 6323000 |
| 31 | B.2(1)(2)(1)(2) Overtime Allowances | | | | | |
| 31(a) | HHCLP, Khyber Pass | 0 | 0 | 0 | | 0 |
| 31(b) | CHHCLP (M&F), Jail Road | 0 | 0 | 0 | | 0 |
| | S-Total= | 0 | 0 | 0 | | 0 |
| 32 | B.2(1)(2)(1)(3) Offices Expenses | | | | | |
| 32(a) | HHCLP, Khyber Pass | 420000 | 335000 | 60000 | | 60000 |
| 32(b) | CHHCLP (M&F), Jail Road | 80000 | 115000 | 71000 | -21000 | 50000 |
| | S-Total= | 500000 | 450000 | 131000 | | 110000 |
| 33 | B.2(1)(2)(1)(4) Supplies & Material | | | | | |
| 33(a) | HHCLP, Khyber Pass | 200000 | 214000 | 115000 | -45000 | 70000 |
| 33(b) | CHHCLP (M&F), Jail Road | 700000 | 986000 | 1192000 | | 1192000 |
| | S-Total= | 900000 | 1200000 | 1307000 | | 1262000 |
| 34 | B.2(1)(2)(1)(5) Medical Treatment | | | | | |
| 34(a) | HHCLP, Khyber Pass | 30000 | 47000 | 18000 | -10400 | 7600 |
| 34(b) | CHHCLP (M&F), Jail Road | 20000 | 33000 | 20000 | -10000 | 10000 |
| | S-Total= | 50000 | 80000 | 38000 | | 17600 |
| | Sub-Total - B.2(1)(2)(1) | 7350000 | 8230000 | 7974000 | | 7712600 |
| | B.2(1)(2)(2) Children Home/Observation Home for Boys | | | | | |
| 35 | B.2(1)(2)(2)(1) Salaries - Voted | | | | | |
| 35(a) | CHB-I, Alipur | 1000000 | 9444000 | 8819000 | -5000 | 8814000 |
| 35(b) | CHB-I, Lajpat Nagar | 3700000 | 4529000 | 4529000 | -239000 | 4290000 |
| 35(c) | CHB-II, Lajpat Nagar | 3900000 | 3792000 | 3792000 | -329000 | 3463000 |
| 35(d) | CHB(B), Narela | 5400000 | 6320000 | 5811000 | | 5811000 |
| 35(e) | OHB-I, Delhi Gate | 4700000 | 5109000 | 5109000 | -200000 | 4909000 |
| 35(f) | OHB-II, Sewa Kutir | 7400000 | 5899000 | 5304000 | -598000 | 4706000 |
| 35(g) | CHB-II, Alipur | 4900000 | 4807000 | 4501000 | -1000 | 4500000 |
| | S-Total= | 40000000 | 39900000 | 37865000 | | 36493000 |

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|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 36 | B.2(1)(2)(2)(1) Salaries - Charged | | | | | |
| 36(a) | CHB-I, Alipur | 0 | 0 | 0 | | 0 |
| 36(b) | CHB-I, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 36(c) | CHB-II, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 36(d) | CHB(B), Narela | 0 | 0 | 0 | | 0 |
| 36(e) | OHB-I, Delhi Gate | 0 | 0 | 0 | | 0 |
| 36(f) | OHB-II, Sewa Kutir | 0 | 0 | 0 | | 0 |
| 36(g) | CHB-II, Alipur | 0 | 0 | 0 | | 0 |
| | S-Total= | 0 | 0 | 0 | | 0 |
| 37 | B.2(1)(2)(2)(2) Overtime Allowances | | | | | |
| 37(a) | CHB-I, Alipur | 0 | 0 | 0 | | 0 |
| 37(b) | CHB-I, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 37(c) | CHB-II, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 37(d) | CHB(B), Narela | 15000 | 20000 | 15000 | | 15000 |
| 37(e) | OHB-I, Delhi Gate | 10000 | 17000 | 17000 | | 17000 |
| 37(f) | OHB-II, Sewa Kutir | 25000 | 13000 | 13000 | | 13000 |
| 37(g) | CHB-II, Alipur | 0 | 0 | 0 | | 0 |
| | S-Total= | 50000 | 50000 | 45000 | | 45000 |
| 38 | B.2(1)(2)(2)(3) Offices Expenses | | | | | |
| 38(a) | CHB-I, Alipur | 4250000 | 6666000 | 6840000 | | 6840000 |
| 38(b) | CHB-I, Lajpat Nagar | 800000 | 398000 | 398000 | 16000 | 414000 |
| 38(c) | CHB-II, Lajpat Nagar | 500000 | 398000 | 398000 | | 398000 |
| 38(d) | CHB(B), Narela | 150000 | 149000 | 149000 | | 149000 |
| 38(e) | OHB-I, Delhi Gate | 50000 | 50000 | 50000 | -25,000 | 25000 |
| 38(f) | OHB-II, Sewa Kutir | 700000 | 1692000 | 1692000 | | 1692000 |
| 38(g) | CHB-II, Alipur | 650000 | 1149000 | 1149000 | | 1149000 |
| 38(H) | Place of Safty & Spl. Home for Boys | 400000 | 1448000 | 1448000 | | 1448000 |
| 38(l) | Special School for Boys | 0 | 0 | 0 | | 0 |
| | S-Total= | 7500000 | 11950000 | 12124000 | | 12115000 |
| 39 | B.2(1)(2)(2)(4) Domestic Travel Expenses | | | | | |
| 39(a) | CHB-I, Alipur | 15000 | 28000 | 28000 | | 28000 |
| 39(b) | CHB-I, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 39(c) | CHB-II, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 39(d) | CHB(B), Narela | 20000 | 28000 | 28000 | | 28000 |
| 39(e) | OHB-I, Delhi Gate | 0 | 0 | 0 | | 0 |
| 39(f) | OHB-II, Sewa Kutir | 0 | 16000 | 16000 | | 16000 |
| 39(g) | CHB-II, Alipur | 15000 | 28000 | 28000 | | 28000 |
| | S-Total= | 50000 | 100000 | 100000 | | 100000 |

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|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 40 | B.2(1)(2)(2)(5) Supplies & Material | | | | | |
| 40(a) | CHB-I, Alipur | 4000000 | 6540000 | 6950000 | | 6950000 |
| 40(b) | CHB-I, Lajpat Nagar | 2000000 | 1868000 | 1868000 | | 1868000 |
| 40(c) | CHB-II, Lajpat Nagar | 2000000 | 1868000 | 1868000 | 375000 | 2243000 |
| 40(d) | CHB(B), Narela | 50000 | 0 | 0 | | 0 |
| 40(e) | OHB-I, Delhi Gate | 0 | 0 | 0 | | 0 |
| 40(f) | OHB-II, Sewa Kutir | 2000000 | 3363000 | 3363000 | | 3363000 |
| 40(g) | CHB-II, Alipur | 4500000 | 5567000 | 4771000 | | 4771000 |
| 40(h) | Place of Safty & Spl. Home for Boys | 450000 | 794000 | 1050000 | | 1050000 |
| 40(i) | Special School for Boys | 0 | 0 | 0 | | 0 |
| | S-Total= | 15000000 | 20000000 | 19870000 | | 20245000 |
| 41 | B.2(1)(2)(2)(6) Medical Treatment | | | | | |
| 41(a) | CHB-I, Alipur | 75000 | 30000 | 21000 | | 21000 |
| 41(b) | CHB-I, Lajpat Nagar | 20000 | 20000 | 20000 | | 20000 |
| 41(c) | CHB-II, Lajpat Nagar | 20000 | 50000 | 50000 | 153000 | 203000 |
| 41(d) | CHB(B), Narela | 10000 | 40000 | 58000 | 18000 | 76000 |
| 41(e) | OHB-I, Delhi Gate | 40000 | 40000 | 40000 | 50000 | 90000 |
| 41(f) | OHB-II, Sewa Kutir | 115000 | 116000 | 116000 | | 116000 |
| 41(g) | CHB-II, Alipur | 70000 | 304000 | 304000 | | 304000 |
| | S-Total= | 350000 | 600000 | 609000 | | 830000 |
| | Sub-Total - B.2(1)(2)(2) | 62950000 | 72600000 | 70613000 | | 69828000 |
| | Voted | 62950000 | 72600000 | 70613000 | | 69828000 |
| | Charged | 0 | 0 | 0 | | 0 |
| | B.2(1)(2)(3) Children Home/Observation Homes For Girls | | | | | |
| 42 | B.2(1)(2)(3)(1) Salaries - Voted | | | | | |
| 42(a) | CHG-I, Jail Road | 5200000 | 4637000 | 5050000 | -50000 | 5000000 |
| 42(b) | HH(F)CLP Jail Road | 3300000 | 3210000 | 3154000 | -180000 | 2974000 |
| 42(c) | CHG-II, Jail Road | 1900000 | 2229000 | 1750000 | -350000 | 1400000 |
| 42(d) | OHG, Jail Road | 4000000 | 3924000 | 3400000 | -250000 | 3150000 |
| 42(e) | Sharda Greh (CHG-III), Jail Road | 0 | 0 | 0 | | 0 |
| | S-Total= | 14400000 | 14000000 | 13354000 | | 12524000 |
| 43 | B.2(1)(2)(3)(1) Salaries - Charged | | | | | |
| 43(a) | CHG-I, Jail Road | 0 | 0 | 0 | | 0 |
| 43(b) | HH(F)CLP Jail Road | 0 | 0 | 0 | | 0 |
| 43(c) | CHG-II, Jail Road | 0 | 0 | 0 | | 0 |
| 43(d) | OHG, Jail Road | 0 | 0 | 0 | | 0 |
| 43(e) | Sharda Greh (CHG-III), Jail Road | 0 | 0 | 0 | | 0 |
| | S-Total= | 0 | 0 | 0 | | 0 |
| 44 | B.2(1)(2)(3)(2) Overtime Allowances | | | | | |
| 44(a) | CHG-I, Jail Road | 15000 | 0 | 0 | | 0 |
| 44(b) | HH(F)CLP Jail Road | 0 | 0 | 0 | | 0 |
| 44(c) | CHG-II, Jail Road | 0 | 0 | 0 | | 0 |
| 44(d) | OHG, Jail Road | 10000 | 0 | 0 | | 0 |
| 44(e) | Sharda Greh (CHG-III), Jail Road | 0 | 0 | 0 | | 0 |
| | S-Total= | 25000 | 0 | 0 | | 0 |

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|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 45 | B.2(1)(2)(3)(3) Office Expenses | | | | | |
| 45(a) | CHG-I, Jail Road | 470000 | 476000 | 476000 | -76000 | 400000 |
| 45(b) | HH(F)CLP Jail Road | 80000 | 81000 | 69000 | -34000 | 35000 |
| 45(c) | CHG-II, Jail Road | 3150000 | 3189000 | 3189000 | -300000 | 2889000 |
| 45(d) | OHG, Jail Road | 300000 | 304000 | 250000 | -150000 | 100000 |
| 45(e) | Sharda Greh (CHG-III), Jail Road | 0 | 0 | 500000 | -435000 | 65000 |
| | S-Total= | 4000000 | 4050000 | 4484000 | | 3489000 |
| 46 | B.2(1)(2)(3)(4) Supplies & Material | | | | | |
| 46(a) | CHG-I, Jail Road | 4900000 | 5349000 | 7525000 | 400000 | 7925000 |
| 46(b) | HH(F)CLP Jail Road | 700000 | 1085000 | 1342000 | | 1342000 |
| 46(c) | CHG-II, Jail Road | 1700000 | 3333000 | 5283000 | -400000 | 4883000 |
| 46(d) | OHG, Jail Road | 200000 | 233000 | 233000 | | 233000 |
| 46(e) | Sharda Greh (CHG-III), Jail Road | 0 | 0 | 650000 | -170000 | 480000 |
| | S-Total= | 7500000 | 10000000 | 15033000 | | 14863000 |
| 47 | B.2(1)(2)(3)(5) Domestic Travel Expenses | | | | | |
| 47(a) | CHG-I, Jail Road | 20000 | 20000 | 0 | | 0 |
| 47(b) | HH(F)CLP Jail Road | 0 | 0 | 0 | | 0 |
| 47(c) | CHG-II, Jail Road | 0 | 0 | 0 | | 0 |
| 47(d) | OHG, Jail Road | 0 | 0 | 0 | | 0 |
| 47(e) | Sharda Greh (CHG-III), Jail Road | 0 | 0 | 0 | | 0 |
| | S-Total= | 20000 | 20000 | 0 | | 0 |
| 48 | B.2(1)(2)(3)(6) Medical Treatment | | | | | |
| 48(a) | CHG-I, Jail Road | 20000 | 17000 | 17000 | | 17000 |
| 48(b) | HH(F)CLP Jail Road | 40000 | 76000 | 73000 | -23000 | 50000 |
| 48(c) | CHG-II, Jail Road | 20000 | 0 | 25000 | | 25000 |
| 48(d) | OHG, Jail Road | 20000 | 102000 | 102000 | | 102000 |
| 48(e) | Sharda Greh (CHG-III), Jail Road | 0 | 0 | 0 | | 0 |
| | S-Total= | 100000 | 195000 | 217000 | | 194000 |
| | Sub-Total - B.2(1)(2)(3) | 26045000 | 28265000 | 33088000 | | 31070000 |
| | Voted | 26045000 | 28265000 | 33088000 | | 31070000 |
| | Charged | 0 | 0 | 0 | | 0 |
| | B.2(1)(2)(4) Counselling & Guidance Bureau | | | | | |
| 49 | B.2(1)(2)(4)(1) Salaries | | | | | |
| 49(a) | Gulabi Bagh | 1470000 | 1431000 | 1431000 | -103000 | 1328000 |
| 49(b) | Andha Mugal | 180000 | 268000 | 268000 | -40000 | 228000 |
| | S-Total= | 1650000 | 1699000 | 1699000 | | 1556000 |
| 50 | B.2(1)(2)(4)(2) Overtime Allowances | | | | | |
| 50(a) | Gulabi Bagh | 10000 | 3000 | 0 | | 0 |
| 50(b) | Andha Mugal | 0 | 3000 | 0 | | 0 |
| | S-Total= | 10000 | 6000 | 0 | | 0 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 51 | B.2(1)(2)(4)(3) Offices Expenses | | | | | |
| 51(a) | Gulabi Bagh | 15000 | 23000 | 23000 | | 23000 |
| 51(b) | Andha Mugal | 5000 | 7000 | 0 | 3000 | 3000 |
| | S-Total= | 20000 | 30000 | 23000 | | 26000 |
| 52 | B.2(1)(2)(4)(4) Medical Treatment | | | | | |
| 52(a) | Gulabi Bagh | 5000 | 30000 | 60000 | | 60000 |
| 52(b) | Andha Mugal | 10000 | 0 | 0 | | 0 |
| | S-Total= | 15000 | 30000 | 60000 | | 60000 |
| | Sub-Total - B.2(1)(2)(4) | 1695000 | 1765000 | 1782000 | | 1642000 |
| | B.2(1)(2)(5) Day Care Centre | | | | | |
| 53 | B.2(1)(2)(5)(1) Salaries | 5000000 | 5047000 | 4650000 | -110000 | 4540000 |
| 54 | B.2(1)(2)(5)(2) Offices Expenses | 90000 | 90000 | 78000 | -1040 | 76960 |
| 55 | B.2(1)(2)(5)(3) Supplies & Material | 90000 | 90000 | 80000 | -3311 | 76689 |
| 56 | B.2(1)(2)(5)(4) Overtime Allowances | 10000 | 0 | 0 | | 0 |
| 57 | B.2(1)(2)(5)(5) Medical Treatment | 900000 | 600000 | 530000 | -53982 | 476018 |
| | Sub-Total - B.2(1)(2)(5) | 6090000 | 5827000 | 5338000 | | 5169667 |
| | B.2(1)(2)(6) Foster Care Home Services | | | | | |
| 58 | B.2(1)(2)(6)(1) Salaries | 3000000 | 2550000 | 462000 | 1458000 | 1920000 |
| 59 | B.2(1)(2)(6)(2) Offices Expenses | 60000 | 70000 | 70000 | | 70000 |
| 60 | B.2(1)(2)(6)(3) Other Charges | 0 | 0 | 0 | | 0 |
| 61 | B.2(1)(2)(6)(4) Medical Treatment | 20000 | 20000 | 50000 | | 50000 |
| | Sub-Total - B.2(1)(2)(6) | 3080000 | 2640000 | 582000 | | 2040000 |
| | B.2(1)(2)(7) Expansion of Cottage Home for Children | | | | | |
| 62 | B.2(1)(2)(7)(1) Salaries | 300000 | 187000 | 40000 | | 40000 |
| 63 | B.2(1)(2)(7)(2) Offices Expenses | 10000 | 10000 | 10000 | | 10000 |
| 64 | B.2(1)(2)(7)(3) Supplies & Material | 100000 | 100000 | 100000 | | 100000 |
| 65 | B.2(1)(2)(7)(4) Medical Treatment | 10000 | 10000 | 0 | | 0 |
| | Sub-Total - B.2(1)(2)(7) | 420000 | 307000 | 150000 | | 150000 |
| | B.2(1)(2)(8) After Care Home for Boys, Narela | | | | | |
| 66 | B.2(1)(2)(8)(1) Salaries | 3000000 | 3000000 | 3000000 | | 3000000 |
| 67 | B.2(1)(2)(8)(2) Overtime Allowances | 0 | 0 | 0 | | 0 |
| 68 | B.2(1)(2)(8)(3) Offices Expenses | 180000 | 200000 | 155000 | | 155000 |
| 69 | B.2(1)(2)(8)(4) Rent, Rate & Taxes | 30000 | 30000 | 0 | | 0 |
| 70 | B.2(1)(2)(8)(5) Supplies & Material | 200000 | 300000 | 400000 | | 400000 |
| 71 | B.2(1)(2)(8)(6) Medical Treatment | 100000 | 160000 | 160000 | -8000 | 152000 |
| | Sub-Total - B.2(1)(2)(8) | 3510000 | 3690000 | 3715000 | | 3707000 |
| 72 | B.2(1)(2)(9) Misc.Programmes for Family | 0 | 0 | 0 | | 0 |

Demand No.8

(Figures in Rupees)

| Ref S.No | Head of Account with nomenclature of Non-Plan schemes as appearing in the book of Demand (Major Head - 2225, 2235, 2236 & 4235) | Original Budget Estimates 2011-12 | Revised Estimates 2011-12 | Modified Revised Estimates 2011-12 (22.02.12) | Savings (-) / Additional (+) as submitted by respective units | Modified Revised Estimates 2011-12 (FINAL) |
|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | B.2(1)(2)(10) Bal Sadan | | | | | |
| 73 | B.2(1)(2)(10)(1) Salaries | 3400000 | 2500000 | 3250000 | -373000 | 2877000 |
| 74 | B.2(1)(2)(10)(2) Overtime Allowances | 0 | 0 | 0 | | 0 |
| 75 | B.2(1)(2)(10)(3) Offices Expenses | 350000 | 400000 | 396000 | -83000 | 313000 |
| 76 | B.2(1)(2)(10)(4) Supplies & Material | 400000 | 500000 | 314000 | -96000 | 218000 |
| 77 | B.2(1)(2)(10)(5) Medical Treatment | 300000 | 300000 | 20000 | -20000 | 0 |
| | Sub-Total - B.2(1)(2)(10) | 4450000 | 3700000 | 3980000 | | 3408000 |
| | B.2(1)(2)(11) Expansion of Day Care Centre | | | | | |
| 78 | B.2(1)(2)(11)(1) Salaries | 1050000 | 814000 | 1050000 | | 1050000 |
| 79 | B.2(1)(2)(11)(2) Offices Expenses | 50000 | 50000 | 50000 | | 50000 |
| 80 | B.2(1)(2)(11)(3) Supplies & Material | 80000 | 40000 | 50000 | | 50000 |
| 81 | B.2(1)(2)(11)(4) Medical Treatment | 50000 | 50000 | 0 | | 0 |
| | Sub-Total - B.2(1)(2)(11) | 1230000 | 954000 | 1150000 | | 1150000 |
| 82 | B.2(1)(2)(12) State Award to individual and Institute for | 70000 | 0 | 0 | | 0 |
| | B.2(1)(2)(13) Other Scheme | | | | | |
| 83 | B.2(1)(2)(13)(1) Salaries | | | | | |
| 83(a) | CHG-I, Jail Road | 1600000 | 1581000 | 1100000 | | 1100000 |
| 83(b) | Observation Home for Girls, Jail Road | 0 | 0 | 0 | | 0 |
| 83(c) | HHCLP(F), Jail Road | 1630000 | 919000 | 770000 | | 770000 |
| 83(d) | Bal Sadan, Timar Pur | 300000 | 270000 | 260000 | -2000 | 258000 |
| 83(e) | Sanskar Ashram For Girls, Dilshad Garden | 20000 | 20000 | 20000 | | 20000 |
| 83(f) | CHB-I, Alipur | 500000 | 10000 | 0 | | 0 |
| 83(g) | VCH-I, Lajpat Nagar | 300000 | 257000 | 257000 | -25000 | 232000 |
| 83(h) | VCH-II, Kalkaji | 300000 | 99000 | 20000 | -2400 | 17600 |
| 83(i) | Sanskar Ashram for Boys-II, Dilshad Garden | 300000 | 247000 | 240000 | -5000 | 235000 |
| 83(j) | S.M.R., Anand Vihar | 0 | 0 | 0 | | 0 |
| 83(k) | HMR (Annex.), Avantika | 0 | 0 | 0 | | 0 |
| 83(l) | H.M.R.P.(Ch.), Avantika | 0 | 0 | 0 | | 0 |
| 83(m) | CHHLP(M&F), Jail Road | 100000 | 0 | 0 | | 0 |
| 83(n) | CHB-II, Alipur | 400000 | 395000 | 396000 | | 396000 |
| 83(o) | OHB-II, Sewa Kutir | 500000 | 445000 | 445000 | -86000 | 359000 |
| 83(p) | ISPMSR (C&A), Avantika | 0 | 0 | 0 | | 0 |
| 83(q) | CHB(B), Narela | 50000 | 20000 | 20000 | -500 | 19500 |
| 83(r) | Expansion of existing beggars Home, Khyber Pass | 1500000 | 1237000 | 1073000 | -18000 | 1055000 |
| | S-Total= | 7500000 | 5500000 | 4601000 | | 4462100 |
| 84 | B.2(1)(2)(13)(2) Overtime Allowances | | | | | |
| 84(a) | CHG-I, Jail Road | 0 | 0 | 0 | | 0 |
| 84(b) | Observation Home for Girls, Jail Road | 0 | 0 | 0 | | 0 |
| 84(c) | HHCLP(F), Jail Road | 0 | 0 | 0 | | 0 |
| 84(d) | Bal Sadan, Timar Pur | 0 | 0 | 0 | | 0 |
| 84(e) | Sanskar Ashram For Girls, Dilshad Garden | 0 | 0 | 0 | | 0 |
| 84(f) | CHB-I, Alipur | 0 | 0 | 0 | | 0 |
| 84(g) | VCH-I, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 84(h) | VCH-II, Kalkaji | 0 | 0 | 0 | | 0 |
| 84(i) | Sanskar Ashram for Boys-II, Dilshad Garden | 0 | 0 | 0 | | 0 |
| 84(j) | S.M.R., Anand Vihar | 0 | 0 | 0 | | 0 |
| 84(k) | HMR (Annex.), Avantika | 0 | 0 | 0 | | 0 |
| 84(l) | H.M.R.P.(Ch.), Avantika | 0 | 0 | 0 | | 0 |
| 84(m) | CHHLP(M&F), Jail Road | 0 | 0 | 0 | | 0 |
| 84(n) | CHB-II, Alipur | 0 | 0 | 0 | | 0 |
| 84(o) | OHB-II, Sewa Kutir | 10000 | 25000 | 25000 | | 25000 |
| 84(p) | ISPMSR (C&A), Avantika | 0 | 0 | 0 | | 0 |
| 84(q) | CHB(B), Narela | 0 | 0 | 0 | | 0 |

Demand No.8

(Figures in Rupees)

| Ref S.No | Head of Account with nomenclature of Non-Plan schemes as appearing in the book of Demand (Major Head - 2225, 2235, 2236 & 4235) | Original Budget Estimates 2011-12 | Revised Estimates 2011-12 | Modified Revised Estimates 2011-12 (22.02.12) | Savings (-) / Additional (+) as submitted by respective units | Modified Revised Estimates 2011-12 (FINAL) |
|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 84(r) | Expansion of existing beggars Home, Khyber Pass | 0 | 0 | 0 | | 0 |
| | S-Total= | 10000 | 25000 | 25000 | | 25000 |
| 85 | B.2(1)(2)(13)(3) Offices Expenses | | | | | |
| 85(a) | CHG-I, Jail Road | 0 | 0 | 0 | | 0 |
| 85(b) | Observation Home for Girls, Jail Road | 0 | 0 | 0 | | 0 |
| 85(c) | HHCLP(F), Jail Road | 0 | 0 | 0 | | 0 |
| 85(d) | Bal Sadan, Timar Pur | 0 | 0 | 0 | | 0 |
| 85(e) | Sanskar Ashram For Girls, Dilshad Garden | 0 | 0 | 0 | | 0 |
| 85(f) | CHB-I, Alipur | 0 | 0 | 0 | | 0 |
| 85(g) | VCH-I, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 85(h) | VCH-II, Kalkaji | 0 | 0 | 0 | | 0 |
| 85(i) | Sanskar Ashram for Boys-II, Dilshad Garden | 0 | 0 | 0 | | 0 |
| 85(j) | S.M.R., Anand Vihar | 0 | 0 | 0 | | 0 |
| 85(k) | HMR (Annex.), Avantika | 0 | 0 | 0 | | 0 |
| 85(l) | H.M.R.P.(Ch.), Avantika | 0 | 0 | 0 | | 0 |
| 85(m) | CHHLP(M&F), Jail Road | 0 | 0 | 0 | | 0 |
| 85(n) | CHB-II, Alipur | 0 | 0 | 0 | | 0 |
| 85(o) | OHB-II, Sewa Kutir | 0 | 0 | 0 | | 0 |
| 85(p) | ISPMSR (C&A), Avantika | 0 | 0 | 0 | | 0 |
| 85(q) | CHB(B), Narela | 0 | 0 | 0 | | 0 |
| 85(r) | Expansion of existing beggars Home, Khyber Pass | 0 | 0 | 0 | | 0 |
| | S-Total= | 0 | 0 | 0 | | 0 |
| 86 | B.2(1)(2)(13)(4) Medical Treatment | | | | | |
| 86(a) | CHG-I, Jail Road | 30000 | 37000 | 10000 | | 10000 |
| 86(b) | Observation Home for Girls, Jail Road | 0 | 0 | 0 | | 0 |
| 86(c) | HHCLP(F), Jail Road | 0 | 0 | 100000 | -20000 | 80000 |
| 86(d) | Bal Sadan, Timar Pur | 80000 | 56000 | 80000 | | 80000 |
| 86(e) | Sanskar Ashram For Girls, Dilshad Garden | 0 | 0 | 0 | | 0 |
| 86(f) | CHB-I, Alipur | 0 | 0 | 0 | | 0 |
| 86(g) | VCH-I, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 86(h) | VCH-II, Kalkaji | 0 | 0 | 0 | | 0 |
| 86(i) | Sanskar Ashram for Boys-II, Dilshad Garden | 0 | 0 | 0 | | 0 |
| 86(j) | S.M.R., Anand Vihar | 0 | 0 | 0 | | 0 |
| 86(k) | HMR (Annex.), Avantika | 0 | 0 | 0 | | 0 |
| 86(l) | H.M.R.P.(Ch.), Avantika | 0 | 0 | 0 | | 0 |
| 86(m) | CHHLP(M&F), Jail Road | 0 | 0 | 0 | | 0 |
| 86(n) | CHB-II, Alipur | 20000 | 37000 | 0 | | 0 |
| 86(o) | OHB-II, Sewa Kutir | 0 | 0 | 0 | | 0 |
| 86(p) | ISPMSR (C&A), Avantika | 0 | 0 | 0 | | 0 |
| 86(q) | CHB(B), Narela | 0 | 0 | 0 | | 0 |
| 86(r) | Expansion of existing beggars Home, Khyber Pass | 0 | 0 | 0 | | 0 |
| | S-Total= | 130000 | 130000 | 190000 | | 170000 |
| | Sub-Total - B.2(1)(2)(13) | 7640000 | 5655000 | 4816000 | | 4657100 |
| 87 | B.2(1)(2)(14) ICDS (CSS) - Voted | 0 | 0 | 0 | | 0 |
| 88 | - Charge | 0 | 0 | 0 | | 0 |
| | B.2(1)(2)(15) Setting up of Creches | | | | | |
| 89 | B.2(1)(2)(15)(1) Salaries | 2300000 | 2500000 | 2423000 | | 2423000 |
| 90 | B.2(1)(2)(15)(2) Offices Expenses | 35000 | 35000 | 35000 | | 35000 |
| 91 | B.2(1)(2)(15)(3) Supplies & Material | 50000 | 50000 | 30000 | | 30000 |
| 92 | B.2(1)(2)(15)(4) Medical Treatment | 80000 | 130000 | 305000 | | 305000 |
| | Sub-Total - B.1(1)(2)(15) | 2465000 | 2715000 | 2793000 | | 2793000 |

Demand No.8

(Figures in Rupees)

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|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 93 | B.1(1)(2)(16) ICDS-III Programme Project U | 0 | 0 | 0 | | 0 |
| 94 | B.1(1)(2)(17) Honorarium to AWW & AWH | 0 | 0 | 0 | | 0 |
| 95 | B.1(1)(2)(18) GIA to State Child Protection | 0 | 0 | 0 | | 0 |
| 96 | B.1(1)(2)(18) GIA to State Child Protection | 0 | 0 | 0 | | 0 |
| 97 | B.1(1)(2)(20) Girl Child Protection scheme | 0 | 0 | 0 | | 0 |
| 98 | B.1(1)(2)(21) GIA to DSWB-ICDS (CSS) | 0 | 0 | 0 | | 0 |
| 99 | B.1(1)(2)(22) GIA to DSWB for honorarium | 0 | 0 | 0 | | 0 |
| 100 | B.1(1)(2)(23) ICDS Training Programme (CS | 0 | 0 | 0 | | 0 |
| 101 | B.1(1)(2)(24) Implementation of Juvenile Ju | 0 | 0 | 0 | | 0 |
| 102 | B.1(1)(2)(25) Child Right Commission | 0 | 0 | 0 | | 0 |
| 103 | B.1(1)(2)(26) ICDS (State share) | 0 | 0 | 0 | | 0 |
| 104 | B.1(1)(2)(27) ICDS (Gen) - State share | 0 | 0 | 0 | | 0 |
| 105 | B.1(1)(2)(28) GIA to DSWB under ICDS - S | 0 | 0 | 0 | | 0 |
| | Total - B.2(1)(2) CHILD WELFARE | 126995000 | 136348000 | 135981000 | | 133327367 |
| | B-2(1)(3) WOMEN WELFARE | | | | | |
| | B.2(1)(3)(1) After Care Home for Women, Nirmal Chhaya | | | | | |
| 106 | B.2(1)(3)(1)(1) Salaries | 2400000 | 2677000 | 2755000 | -6794 | 2748206 |
| 107 | B.2(1)(3)(1)(2) Offices Expenses | 100000 | 150000 | 102000 | -16082 | 85918 |
| 108 | B.2(1)(3)(1)(3) Supplies & Material | 1200000 | 1900000 | 1815000 | -258393 | 1556607 |
| 109 | B.2(1)(3)(1)(4) Medical Treatment | 100000 | 100000 | 0 | | 0 |
| | Sub-Total - B.2(1)(3)(1) | 3800000 | 4827000 | 4672000 | | 4390731 |
| | B.2(1)(3)(2) Mahila Ashram (Widow Home) | | | | | |
| 110 | B.2(1)(3)(2)(1) Salaries | 1650000 | 1750000 | 2010000 | -76000 | 1934000 |
| 111 | B.2(1)(3)(2)(2) Offices Expenses | 50000 | 50000 | 50000 | | 50000 |
| 112 | B.2(1)(3)(2)(3) Supplies & Material | 150000 | 150000 | 149000 | -63000 | 86000 |
| 113 | B.2(1)(3)(2)(4) Medical Treatment | 50000 | 50000 | 4000 | | 4000 |
| | Sub-Total - B.2(1)(3)(2) | 1900000 | 2000000 | 2213000 | | 2074000 |
| | B.2(1)(3)(3) Work Centre for Women | | | | | |
| 114 | B.2(1)(3)(3)(1) Salaries | | | | | |
| 114(a) | WCW, Shanker Market | 24700000 | 23372000 | 23372000 | -3292204 | 20079796 |
| 114(b) | WCW, Jail Road | 300000 | 312000 | 312000 | -70000 | 242000 |
| | S-Total= | 25000000 | 23684000 | 23684000 | | 20321796 |
| 115 | B.2(1)(3)(3)(2) Overtime Allowances | | | | | |
| 115(a) | WCW, Shanker Market | 100000 | 100000 | 100000 | -18372 | 81628 |
| 115(b) | WCW, Jail Road | 0 | 0 | 0 | | 0 |
| | S-Total= | 100000 | 100000 | 100000 | | 81628 |
| 116 | B.2(1)(3)(3)(3) Domestic Travel Expenses | | | | | |
| 116(a) | WCW, Shanker Market | 0 | 0 | 0 | | 0 |
| 116(b) | WCW, Jail Road | 0 | 0 | 0 | | 0 |
| | S-Total= | 0 | 0 | 0 | | 0 |
| 117 | B.2(1)(3)(3)(4) Offices Expenses | | | | | |
| 117(a) | WCW, Shanker Market | 290000 | 310000 | 310000 | | 310000 |
| 117(b) | WCW, Jail Road | 10000 | 0 | 0 | | 0 |
| | S-Total= | 300000 | 310000 | 310000 | | 310000 |
| 118 | B.2(1)(3)(3)(5) Rent, Rate & Taxes | | | | | |
| 118(a) | WCW, Shanker Market | 50000 | 50000 | 50000 | -49280 | 720 |
| 118(b) | WCW, Jail Road | 0 | 0 | 0 | | 0 |
| | S-Total= | 50000 | 50000 | 50000 | | 720 |

(as per FD, GNCTD letter no.F.2(2)/2011-12/Fin(B)/dsfb/DS-IV/838-42 dated 29.03.12 read with Accounts Branch(HQ), DWCD Note no.3260/AC/WCD dated 26.03.12)

Demand No.8

(Figures in Rupees)

| Ref S.No | Head of Account with nomenclature of Non-Plan schemes as appearing in the book of Demand (Major Head - 2225, 2235, 2236 & 4235) | Original Budget Estimates 2011-12 | Revised Estimates 2011-12 | Modified Revised Estimates 2011-12 (22.02.12) | Savings (-) / Additional (+) as submitted by respective units | Modified Revised Estimates 2011-12 (FINAL) |
|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 119 | B.2(1)(3)(3)(6) Supplies & Material | | | | | |
| 119(a) | WCW, Shanker Market | 100000 | 50000 | 50000 | | 50000 |
| 119(b) | WCW, Jail Road | 0 | 50000 | 50000 | -50000 | 0 |
| | S-Total= | 100000 | 100000 | 100000 | | 50000 |
| 120 | B.2(1)(3)(3)(7) Medical Treatment | | | | | |
| 120(a) | WCW, Shanker Market | 300000 | 300000 | 300000 | -103952 | 196048 |
| 120(b) | WCW, Jail Road | 0 | 0 | 0 | | 0 |
| | S-Total= | 300000 | 300000 | 300000 | | 196048 |
| | Sub-Total - B.2(1)(3)(3) | 25850000 | 24544000 | 24544000 | | 20960192 |

Demand No.8

(Figures in Rupees)

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|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | B.2(1)(3)(4) Nari Niketan | | | | | |
| 121 | B.2(1)(3)(4)(1) Salaries - Voted | 5000000 | 5800000 | 5800000 | -245078 | 5554922 |
| 122 | - Charged | 0 | 0 | 0 | | 0 |
| 123 | B.2(1)(3)(4)(2) Overtime Allowances | 25000 | 25000 | 0 | | 0 |
| 124 | B.2(1)(3)(4)(3) Office Expenses | 2000000 | 5000000 | 6600000 | -1000000 | 5600000 |
| 125 | B.2(1)(3)(4)(4) Supplies & Material | 800000 | 1000000 | 1700000 | 40000 | 1740000 |
| 126 | B.2(1)(3)(4)(5) Domestic Travel Expenses | 20000 | 20000 | 100000 | | 100000 |
| 127 | B.2(1)(3)(4)(6) Medical Treatment | 100000 | 150000 | 100000 | 3000 | 103000 |
| | Sub-Total - B.2(1)(3)(4) | 7945000 | 11995000 | 14300000 | | 13097922 |
| | Voted | 7945000 | 11995000 | 14300000 | | 13097922 |
| | Charged | 0 | 0 | 0 | | 0 |
| | B.2(1)(3)(5) Short Stay Home for Women in Distress | | | | | |
| 128 | B.2(1)(3)(5)(1) Salaries | 3300000 | 2500000 | 2649000 | | 2649000 |
| 129 | B.2(1)(3)(5)(2) Supplies & Material | 1400000 | 1500000 | 1803000 | | 1803000 |
| 130 | B.2(1)(3)(5)(3) Offices Expenses | 250000 | 250000 | 247000 | | 247000 |
| 131 | B.2(1)(3)(5)(4) Overtime Allowances | 0 | 0 | 0 | | 0 |
| 132 | B.2(1)(3)(5)(5) Domestic Travel Expenses | 10000 | 10000 | 10000 | | 10000 |
| 133 | B.2(1)(3)(5)(6) Medical Treatment | 200000 | 100000 | 100000 | | 100000 |
| | Sub-Total - B.2(1)(3)(5) | 5160000 | 4360000 | 4809000 | | 4809000 |
| | B.2(1)(3)(6) Other Schemes | | | | | |
| 134 | B.2(1)(3)(6)(1) Salaries | 3300000 | 3300000 | 2500000 | -100000 | 2400000 |
| 135 | B.2(1)(3)(6)(2) Offices Expenses | 200000 | 200000 | 0 | 200000 | 200000 |
| 136 | B.2(1)(3)(6)(3) Domestic Travel Expenses | 10000 | 10000 | 0 | | 0 |
| 137 | B.2(1)(3)(6)(4) Medical Treatment | 40000 | 40000 | 20000 | -20000 | 0 |
| | Sub-Total - B.2(1)(3)(6) | 3550000 | 3550000 | 2520000 | | 2600000 |
| 138 | B.2(1)(3)(7) Anti Dowry Cell | 900000 | 900000 | 900000 | | 900000 |
| | B.2(1)(3)(8) Creches | | | | | |
| 139 | B.2(1)(3)(8)(1) Salaries | 2400000 | 2400000 | 2400000 | -64642 | 2335358 |
| 140 | B.2(1)(3)(8)(2) Offices Expenses | 10000 | 10000 | 10000 | -102 | 9898 |
| 141 | B.2(1)(3)(8)(3) Supplies & Material | 20000 | 20000 | 20000 | -1640 | 18360 |
| 142 | B.2(1)(3)(8)(4) Medical Treatment | 20000 | 20000 | 0 | | 0 |
| | Sub-Total - B.2(1)(3)(8) | 2450000 | 2450000 | 2430000 | | 2363616 |
| 143 | B.2(1)(3)(9) Protective Home at Nari Niketan | 15000 | 15000 | 0 | | 0 |
| 144 | B.2(1)(3)(10) State Commission for Women | 0 | 0 | 0 | | 0 |
| 145 | B.2(1)(3)(11) Staff in Children & Women In | 0 | 0 | 0 | | 0 |
| 146 | B.2(1)(3)(12) FA to Widows in the age group | 0 | 0 | 0 | | 0 |
| 147 | B.2(1)(3)(13) Balika Samridhi Yojana (CSS) | 0 | 0 | 0 | | 0 |
| 148 | B.2(1)(3)(14) Working Women Hostel | 0 | 0 | 0 | | 0 |
| 149 | B.2(1)(3)(15) Swayamsidha (CSS) | 0 | 0 | 0 | | 0 |
| 150 | B.2(1)(3)(16) FA to lactating & nursing mo | 0 | 0 | 0 | | 0 |

Demand No.8

(Figures in Rupees)

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|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 151 | B.2(1)(3)(17) FA to poor widows & orphan | 0 | 0 | 0 | | 0 |
| 152 | B.2(1)(3)(18) Implementation of protection | 0 | 0 | 0 | | 0 |
| 153 | B.2(1)(3)(19) Women Self Help Group | 0 | 0 | 0 | | 0 |
| 154 | B.2(1)(3)(20) Pension to Widows | 0 | 0 | 0 | | 0 |
| 155 | B.2(1)(3)(21) Ladli Yojna | 0 | 0 | 0 | | 0 |
| 156 | B.2(1)(3)(22) Mental Health Unit | 2400000 | 2400000 | 2400000 | | 2400000 |
| 157 | B.2(1)(3)(23) IGMSY (CSS) | 0 | 0 | 0 | | 0 |
| 158 | B.2(1)(3)(24) State Resources Centre for V | 0 | 0 | 0 | | 0 |
| 159 | B.2(1)(3)(25) IGMSY (CMB) (CSS) - SCSP (| 0 | 0 | 0 | | 0 |
| | Total - B-2(1)(3) WOMEN WELFARE | 53970000 | 57041000 | 58788000 | | 53595461 |
| | B.2(1)(4) OTHER EXPENDITURE | | | | | |
| | B.2(1)(4)(1) - Village Cottage Home | | | | | |
| 160 | B.2(1)(4)(1)(1) Salaries - Voted | | | | | |
| 160(a) | VCH-I, Lajpat Nagar | 3300000 | 3196000 | 3196000 | -766000 | 2430000 |
| 160(b) | VCH-II, Kalkaji | 1100000 | 1082000 | 955000 | -1545 | 953455 |
| 160(c) | VCH-III, Lajpat Nagar | 4200000 | 3787000 | 3787000 | | 3787000 |
| | S-Total= | 8600000 | 8065000 | 7938000 | | 7170455 |
| 161 | B.2(1)(4)(1)(1) Salaries - Charged | | | | | |
| 161(a) | VCH-I, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 161(b) | VCH-II, Kalkaji | 0 | 0 | 0 | | 0 |
| 161(c) | VCH-III, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| | S-Total= | 0 | 0 | 0 | | 0 |
| 162 | B.2(1)(4)(1)(2) Overtime Allowances | | | | | |
| 162(a) | VCH-I, Lajpat Nagar | 8000 | 0 | 0 | | 0 |
| 162(b) | VCH-II, Kalkaji | 12000 | 12000 | 8000 | 2000 | 10000 |
| 162(c) | VCH-III, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| | S-Total= | 20000 | 12000 | 8000 | | 10000 |
| 163 | B.2(1)(4)(1)(3) Offices Expenses | | | | | |
| 163(a) | VCH-I, Lajpat Nagar | 250000 | 206000 | 206000 | 40000 | 246000 |
| 163(b) | VCH-II, Kalkaji | 100000 | 329000 | 279000 | 10000 | 289000 |
| 163(c) | VCH-III, Lajpat Nagar | 250000 | 165000 | 165000 | | 165000 |
| | S-Total= | 600000 | 700000 | 650000 | | 700000 |
| 164 | B.2(1)(4)(1)(4) Rent, Rate & Taxes | | | | | |
| 164(a) | VCH-I, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 164(b) | VCH-II, Kalkaji | 0 | 0 | 0 | | 0 |
| 164(c) | VCH-III, Lajpat Nagar | 30000 | 0 | 0 | | 0 |
| | S-Total= | 30000 | 0 | 0 | | 0 |
| 165 | B.2(1)(4)(1)(5) Supplies & Material | | | | | |
| 165(a) | VCH-I, Lajpat Nagar | 700000 | 686000 | 686000 | -180000 | 506000 |
| 165(b) | VCH-II, Kalkaji | 500000 | 589000 | 544000 | 10000 | 554000 |
| 165(c) | VCH-III, Lajpat Nagar | 450000 | 375000 | 375000 | -37000 | 338000 |
| | S-Total= | 1650000 | 1650000 | 1605000 | | 1398000 |

Demand No.8

(Figures in Rupees)

| Ref S.No | Head of Account with nomenclature of Non-Plan schemes as appearing in the book of Demand (Major Head - 2225, 2235, 2236 & 4235) | Original Budget Estimates 2011-12 | Revised Estimates 2011-12 | Modified Revised Estimates 2011-12 (22.02.12) | Savings (-) / Additional (+) as submitted by respective units | Modified Revised Estimates 2011-12 (FINAL) |
|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 166 | B.2(1)(4)(1)(6) Domestic Travel Expenses | | | | | |
| 166(a) | VCH-I, Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 166(b) | VCH-II, Kalkaji | 10000 | 10000 | 5000 | -5000 | 0 |
| 166(c) | VCH-III, Lajpat Nagar | 5000 | 0 | 0 | | 0 |
| | S-Total= | 15000 | 10000 | 5000 | | 0 |
| 167 | B.2(1)(4)(1)(7) Medical Treatment | | | | | |
| 167(a) | VCH-I, Lajpat Nagar | 15000 | 15000 | 15000 | -15000 | 0 |
| 167(b) | VCH-II, Kalkaji | 0 | 10000 | 0 | | 0 |
| 167(c) | VCH-III, Lajpat Nagar | 185000 | 190000 | 190000 | -80000 | 110000 |
| | S-Total= | 200000 | 215000 | 205000 | | 110000 |
| | Sub-Total - B.2(1)(4)(1) | 11115000 | 10652000 | 10411000 | | 9388455 |
| | Voted | 11115000 | 10652000 | 10411000 | | 9388455 |
| | Charged | 0 | 0 | 0 | | 0 |
| 168 | courses for vocational training to equip children and women for self employment | | | | | |
| 168(a) | CHB-II Lajpat Nagar | 0 | 0 | 0 | | 0 |
| 168(b) | Special School for Boys, Sewa Kutir, KWC | 100000 | 100000 | 100000 | | 100000 |
| | Sub-Total - B.2(1)(4)(2) | 100000 | 100000 | 100000 | | 100000 |
| 169 | Studies (DWCD) | 0 | 0 | 0 | | 0 |
| 170 | for Staff (DWCD) | 100000 | 100000 | 0 | 83000 | 83000 |
| 171 | & Publication (DWCD) | 100000 | 100000 | 0 | | 0 |
| | Total - B-2(1)(4) OTHER EXPENDITURE | 11415000 | 10952000 | 10511000 | | 9571455 |
| | Voted | 11415000 | 10952000 | 10511000 | | 9571455 |
| | Charged | 0 | 0 | 0 | | 0 |
| | B.2(1)(5) - OTHER PROGRAMMES | | | | | |
| 172 | B.2(1)(5)(1) - Bhagadari-new initiative in social | 0 | 0 | 0 | | 0 |
| 173 | B.2(1)(5)(2) - Community based computer | 0 | 0 | 0 | | 0 |
| 174 | B.2(1)(5)(3) - State programme/events for | 0 | 0 | 0 | | 0 |
| 175 | B.2(1)(5)(4) - Implementation of the | 0 | 0 | 0 | | 0 |
| | Total - B.2(1)(5)-OTHER PROGRAMMES | 0 | 0 | 0 | | 0 |
| | B.2(1)(6) - ASSISTANCE TO VOLUNTARY ORGANIZATION | | | | | |
| 176 | B-2(1)(6)(1) Grant-in-aid (DWCD) | 7100000 | 11000000 | 12500000 | -267733 | 12232267 |
| | Total - B.2(1)(6) - ASSISTANCE TO VOLUNTARY ORGANIZATION | 7100000 | 11000000 | 12500000 | | 12232267 |
| | G-Total of MH `2235' | 214630000 | 237291000 | 242580000 | | 233415550 |
| | Major Head "2236" | | | | | |
| | B.3 - Nutrition | | | | | |
| | B.3(1) - Distribution of Nutritious Food & Beverages | | | | | |
| | B.2(1)(1) - Special Nutrition Programme | | | | | |
| 177 | B.3(1)(1)(1) - Nutrition Programme | 0 | 0 | 0 | | 0 |
| 178 | B.3(1)(1)(2) - Scheme for adolescent girls (Kish | 0 | 0 | 0 | | 0 |
| 179 | B.3(1)(1)(3) - Supplementary Nutrition Program | 0 | 0 | 0 | | 0 |
| 180 | B.3(1)(1)(4) - Prime Minister Gramodhay Yojna | 0 | 0 | 0 | | 0 |

Demand No.8

(Figures in Rupees)

| Ref S.No | Head of Account with nomenclature of Non-Plan schemes as appearing in the book of Demand (Major Head - 2225, 2235, 2236 & 4235) | Original Budget Estimates 2011-12 | Revised Estimates 2011-12 | Modified Revised Estimates 2011-12 (22.02.12) | Savings (-) / Additional (+) as submitted by respective units | Modified Revised Estimates 2011-12 (FINAL) |
|----------|---|-----------------------------------|---------------------------|---|---|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 181 | B.3(1)(1)(5) - National Programme of adolescence | 0 | 0 | 0 | | 0 |
| 182 | B.3(1)(1)(6) - Kishori Shakti Yojana (CSS) | 0 | 0 | 0 | | 0 |
| 183 | B.3(1)(1)(7) - Supplementary Nutrition Program | 0 | 0 | 0 | | 0 |
| 184 | B.3(1)(1)(8) - GIA to DSWB for Supplementary | 0 | 0 | 0 | | 0 |
| 185 | B.3(1)(1)(9) - RGSEAG for SNP (Centre share) | 0 | 0 | 0 | | 0 |
| 186 | B.3(1)(1)(10) - RGSEAG for SNP (State share) | 0 | 0 | 0 | | 0 |
| 187 | B.3(1)(1)(11) - RGSEAG for components other | 0 | 0 | 0 | | 0 |
| | B.3(1)(2) - Special Component Plan for Scheduled Castes | | | | | |
| 188 | B.3(1)(2)(1) - Supplementary Nutrition Program | 0 | 0 | 0 | | 0 |
| | G-Total of MH `2236' | 0 | 0 | 0 | | 0 |
| | | | | | | |
| | CAPITAL SECTION | | | | | |
| | Major Head "4235" | | | | | |
| | BB.1-Capital outlay for Social Security & Welfare | | | | | |
| | BB.1(1)-Social Welfare | | | | | |
| | BB.1(1)(1)-Women's Welfare | | | | | |
| 189 | BB.1(1)(1)(1) - Crisis Intervention Centre for Gi | 0 | 0 | 0 | | 0 |
| 190 | BB.1(1)(1)(2) - Construction of Working Women | 0 | 0 | 0 | | 0 |
| | BB.1(1)(2)-Other Expenditure | | | | | |
| 191 | BB.1(1)(2)(1) - Provision of additional facilities | 0 | 0 | 0 | | 0 |
| | BB.1(1)(3) - Welfare of aged, infirm and destitutes | | | | | |
| 192 | BB.1(1)(3)(1) - Old Age Home | 0 | 0 | 0 | | 0 |
| | G-Total of MH `4235' | 0 | 0 | 0 | | |
| | | | | | | |
| | Grand Total - Directorate of Women & Child Development | 222170000 | 245951000 | 250574000 | -9371450 | 241202550 |
| | | | | | | 259945450 |
| | | | | | Surrender= -12051450 | |
| | | | | | Additonal= 2676826 | |
| | | | | | FD adj (pg-437/c)= 3174 | |
| | | | | | Net= -9371450 | 0 |