

GOVERNMENT OF NCT OF DELHI
DEPARTMENT OF WOMEN & CHILD DEVELOPMENT

Expenditure report for the month of Sept., 2011

Rs.in lacs

S.No	Name of Sector/ Scheme of the Department	Out lay 2011-12	RE 2011-12	Modified RE11-12	Expenditure upto previous month			Expenditure during month			Total Expenditure upto month		
					Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Deptt.of Women and Child Development												
A	Women Welfare												
1	B-2(1)(3)(10) State Commission for Women	327.00			81.75		81.75	0		0	81.75		81.75
2	B-2(1)(3)(11) Staff in Children and Women Inst	65.00			17.12		17.12	3.88		3.88	21.00		21.00
3	B-2(1)(3)(14) Working Women Hostel(Revenue)	2.00			0		0	0		0	0		0
4	BB-1(1)(1)(2)Working Women Hostel by Deptt	10.00				1.21	1.21		0	0		1.21	1.21
5	B-2(1)(3)(20) Pension to Widows	8755.00			2849.09		2849.09	2304.17		2304.17	5153.26		5153.26
6	BB-1(1)(1)(1)Crises intervention center (WCD)	10.00				0	0		0	0		0	0
7	B-2(1)(3)(16) Financial Ass.to Lactating & Nursing mothers belonging to weaker section	10.00			0		0	0		0	0		0
8	B2 (1)(3)(17) Financial Ass.to widows for performing marriage of daughters/ orphans	500.00			161.94		161.94	11.71		11.71	173.65		173.65
9	B-2(1)(5)(1) Bhagidari New -initiative in Social Development	1900.00			475.00		475.00	0.00		0.00	475.00		475.00
10	B2(1)(2)(17)-Hon.to Anganwari Workers and Helpers.	3284.00			381.48		381.48	139.02		139.02	520.50		520.50
11	B-2(1)(2)(22) GIA to Delhi Social Welfare Board for Hon.to AWWs & helpers	13.00			0		0	5.26		5.26	5.26		5.26
12	B-2(1)(5)(4) Implementation of the Recommendation of HDR	20.00			2.63		2.63	13.22		13.22	15.85		15.85
	SubTotal [A]	14896.00			3969.01	1.21	3970.22	2477.25	0	2477.26	6446.27	1.21	6447.48

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					Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B	Child Development												
13	B-2(1)(2)(18) GIA to state child protection society (State Share) Shelter Homes	20.00			0		0	0		0	0		0
14	B-2(1)(2)(6)Expansion of Foster Care	20.00			0		0	0		0	0		0
15	B-2(1)(2)(24)Implementation of Juvenile Justice(Care & protection of children) Act,2000(Revenue)	150.00			28.02		28.02	11.98		11.98	40.00		40.00
16	BB-7(1)(5)(1) Implementation of Juvenile Justice(Care & protection of children) Act,2000(PWD)	10.00				0	0		0	0		0	0
17	B-2(1)(3)(18) Implementation of protection of women from Domestic Violence Act,2005(Revenue)	40.00			8.47		8.47	3.52		3.52	11.99		11.99
18	B-2(1)(2)(25) Child Rights Commission	150.00			38.00		38.00	0		0	38.00		38.00
19	B-2(1)(3)(21) Ladli Yojna	11000.00			1194.09		1194.09	515.77		515.77	1709.86		1709.86
	SubTotal [B]	11390.00			1268.58	0	1268.58	531.27	0	531.27	1799.85	0	1799.85
C	Direction & Administration												
20	B-2(1)(1) Direction & Administration	74.00			21.71		21.71	0		0	21.71		21.71
	SubTotal [C]	74.00			21.71		21.71	0		0	21.71		21.71
D	Other services												
21	B-2 (1)(1)(3) Security- Internal & External & Augmentation of Sanitation.	300.00			87.56		87.56	152.44		152.44	240.00		240.00
22	B-2(1)(4)(3) Massmedia, education & studies	150.00			121.67		121.67	15.53		15.53	137.20		137.20
23	B-2(1)(5)(3) State Programme for events for Socially disadvantaged persons	100.00			73.93		73.93	21.81		21.81	95.74		95.74
24	BB-7(1)(2)(1) Provision of addl.facilities in the bldg.(PWD)	360.00				22.00	22.00		8.00	8.00		30.00	30.00
25	BB-1(1)(2)(1) Provision of addl.facilities in the bldg.(WCD)	80.00				18.53	18.53		1.29	1.29		19.82	19.82
	SubTotal [D]	990.00			283.16	40.53	323.69	189.78	9.29	199.07	472.94	49.82	522.76

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					6	7	8	9	10	11	12	13	14
1	2	3	4	5	6	7	8	9	10	11	12	13	14
26	B-2(1)(2)(26) 10 State share for ICDS	8.00											
27	B-2(1)(2)(27) ICDS Gen.(state share)	395.00			197.57		197.57	0.00		0.00	197.57		197.57
28	B-2(1)(2)(28) GIA to DSWAB ICDS	2.00			0		0	0.59		0.59	0.59		0.59
	SubTotal [E]	405.00			197.57		197.57	0.59		0.59	198.16		198.16
	Total (Deptt.of Women and Child Development)	27755.00			5740.03	41.74	5781.77	3198.90	9.29	3208.19	8938.93	51.03	8989.96
A	NUTRITION												
1	B-3(1)(1)(2) Scheme of adolescent girls(Kishori ShaktiYojna)	75.00			26.54		26.54	10.82		10.82	37.36		37.36
2	B-3(1)(1)(3) Supplementary Nutrition Programme	7820.00			1708.54		1708.54	639.85		639.85	2348.39		2348.39
3	B-3(1)(1)(3) Supplementary Nutrition Programme (SCSP)	1725.00			501.90		501.90	51.71		51.71	553.61		553.61
4	B-3(1)(1)(8) Grant in aid to Delhi Social Welfare Board for SNP	110.00			0		0	52.95		52.95	52.95		52.95
5	B.3 (1)(1)(10) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)for Supplementary Nutrition Programme (SNP)	270.00			103.42		103.42	79.40		79.40	182.82		182.82
	Sub-Total (Nutrition)	10300.00			2340.4		2340.4	834.73		834.73	3175.13		3175.13
	Grand Total A to E and SNP	37755.00			8080.43	41.74	8122.17	4033.63	9.29	4042.92	12114.06	51.03	12165.0