

## Scheme Template Print

Report Name: Summary 2011-2012

Financial Year : 2011-2012

Transaction Date : From 01/04/2011 To 31/03/2012

(Crores)

| SI No | Description / Account Head                                 | Budget Estimates |       |           | Actual Exp. for the period |       |           | (% ) age of Exp. over BE |        |       |
|-------|--|------------------|-------|-----------|----------------------------|-------|-----------|--------------------------|--------|-------|
|       |  | P                | NP    | Total     | P                          | NP    | Total     | P                        | NP     | Total |
| 1     | 90430 - ICDS   | 14,527.56        | 0.01  | 14,527.57 | 14,256.31                  | 0.00  | 14,256.31 | 98.13                    | 0.00   | 98.13 |
| 2     | 90431 - World Bank Assisted ICDS Project                   | 3.50             | 0.00  | 3.50      | 0.00                       | 0.00  | 0.00      | 0.00                     | 0.00   | 0.00  |
| 3     | 90433 - NIPCCD   | 11.00            | 16.00 | 27.00     | 8.00                       | 16.00 | 24.00     | 72.73                    | 100.00 | 88.89 |
| 4     | 90435 - Scheme for Welfare of Working Children in Need of  | 10.00            | 0.00  | 10.00     | 9.65                       | 0.00  | 9.65      | 96.52                    | 0.00   | 96.52 |
| 5     | 90436 - Central Adoption Resource Agency (CARA)            | 7.00             | 1.72  | 8.72      | 6.29                       | 1.53  | 7.82      | 89.92                    | 89.21  | 89.78 |
| 6     | 90437 - Integrated Child Protection (ICPS)                 | 197.40           | 0.00  | 197.40    | 177.25                     | 0.00  | 177.25    | 89.79                    | 0.00   | 89.79 |
| 7     | 90438 - Conditional Cash Transfer Scheme for Girl Child wi | 5.00             | 0.00  | 5.00      | 0.00                       | 0.00  | 0.00      | 0.00                     | 0.00   | 0.00  |
| 8     | 90439 - Hostels for Working Women                          | 1.90             | 0.00  | 1.90      | 0.49                       | 0.00  | 0.49      | 26.02                    | 0.00   | 26.02 |
| 9     | 90440 - Support to Training & Employment Programme(STEP)   | 11.50            | 0.00  | 11.50     | 8.33                       | 0.00  | 8.33      | 72.45                    | 0.00   | 72.45 |
| 10    | 90441 - Central Social Welfare Board(CSWB)                 | 90.00            | 21.19 | 111.19    | 77.94                      | 20.68 | 98.62     | 86.60                    | 97.59  | 88.69 |
| 11    | 90442 - National Commission for Women (NCW)                | 9.00             | 3.30  | 12.30     | 9.00                       | 3.29  | 12.28     | 99.95                    | 99.69  | 99.88 |
| 12    | 90443 - Rashtriya Mahila Kosh(RMK)                         | 10.00            | 0.00  | 10.00     | 0.00                       | 0.00  | 0.00      | 0.00                     | 0.00   | 0.00  |
| 13    | 90444 - Swayamsiddha                                       | 0.30             | 0.00  | 0.30      | 0.00                       | 0.00  | 0.00      | 0.00                     | 0.00   | 0.00  |
| 14    | 90445 - Comprehensive Scheme for Combating trafficking of  | 10.00            | 0.00  | 10.00     | 9.97                       | 0.00  | 9.97      | 99.67                    | 0.00   | 99.67 |
| 15    | 90446 - Gender Budgeting                                   | 1.00             | 0.00  | 1.00      | 0.27                       | 0.00  | 0.27      | 27.42                    | 0.00   | 27.42 |
| 16    | 90447 - National Nutrition Mission                         | 11.00            | 0.00  | 11.00     | 0.00                       | 0.00  | 0.00      | 0.00                     | 0.00   | 0.00  |
| 17    | 90448 - Swadhar  | 26.00            | 0.00  | 26.00     | 24.59                      | 0.00  | 24.59     | 94.59                    | 0.00   | 94.59 |
| 18    | 90449 - Relief to and Rehab. of Rape Victims               | 14.00            | 0.00  | 14.00     | 0.00                       | 0.00  | 0.00      | 0.00                     | 0.00   | 0.00  |
| 19    | 90450 - Information, Mass Education and Publication        | 25.00            | 0.00  | 25.00     | 10.75                      | 0.00  | 10.75     | 43.00                    | 0.00   | 43.00 |
| 20    | 90451 - Innovative Work on Women & Children                | 1.00             | 0.00  | 1.00      | 0.38                       | 0.00  | 0.38      | 38.45                    | 0.00   | 38.45 |
| 21    | 90452 - Priyadarshini                                      | 13.40            | 0.00  | 13.40     | 0.15                       | 0.00  | 0.15      | 1.14                     | 0.00   | 1.14  |
| 22    | 90453 - Nutrition Education and Extension (FNB)            | 10.00            | 0.00  | 10.00     | 2.40                       | 0.00  | 2.40      | 23.95                    | 0.00   | 23.95 |

## Scheme Template Print

Report Name: Summary 2011-2012

Financial Year : 2011-2012

Transaction Date : From 01/04/2011 To 31/03/2012

` (Crores)

| SI No | Description / Account Head                                | Budget Estimates |       |           | Actual Exp. for the period |       |           | (% age of Exp. over BE |        |        |
|-------|---|------------------|-------|-----------|----------------------------|-------|-----------|------------------------|--------|--------|
|       |   | P                | NP    | Total     | P                          | NP    | Total     | P                      | NP     | Total  |
| 23    | 90454 - RGSEAG  | 650.00           | 0.00  | 650.00    | 593.22                     | 0.00  | 593.22    | 91.26                  | 0.00   | 91.26  |
| 24    | 90455 - Indira Gandhi Matritva Sahyog Yojana (CMB Scheme) | 326.00           | 0.00  | 326.00    | 288.74                     | 0.00  | 288.74    | 88.57                  | 0.00   | 88.57  |
| 25    | 90456 - National Mission for Empowerment of Women         | 17.55            | 0.00  | 17.55     | 7.63                       | 0.00  | 7.63      | 43.50                  | 0.00   | 43.50  |
| 26    | 90457 - Research, Publication and Monitoring              | 2.00             | 0.00  | 2.00      | 1.03                       | 0.00  | 1.03      | 51.52                  | 0.00   | 51.52  |
| 27    | 90458 - National Children Board                           | 0.00             | 0.01  | 0.01      | 0.00                       | 0.00  | 0.00      | 0.00                   | 0.00   | 0.00   |
| 28    | 90459 - Universal Children Day                            | 0.00             | 0.01  | 0.01      | 0.00                       | 0.00  | 0.00      | 0.00                   | 0.00   | 0.00   |
| 29    | 90460 - National Awards                                   | 0.00             | 0.59  | 0.59      | 0.00                       | 0.54  | 0.54      | 0.00                   | 90.76  | 90.76  |
| 30    | 90461 - Other Items                                       | 0.00             | 1.00  | 1.00      | 0.00                       | 0.45  | 0.45      | 0.00                   | 45.04  | 45.04  |
| 31    | 90462 - Indo-Foreign Exchange Programme                   | 0.00             | 0.01  | 0.01      | 0.00                       | 0.00  | 0.00      | 0.00                   | 0.00   | 0.00   |
| 32    | 90463 - Contribution to UNVF                              | 0.00             | 0.10  | 0.10      | 0.00                       | 0.10  | 0.10      | 0.00                   | 100.00 | 100.00 |
| 33    | 90432 - Contribution to UNICEF                            | 0.00             | 3.80  | 3.80      | 0.00                       | 3.80  | 3.80      | 0.00                   | 100.00 | 100.00 |
| 34    | 90421 - Secretariat                                       | 2.00             | 23.85 | 25.85     | 0.10                       | 21.70 | 21.79     | 4.81                   | 90.99  | 84.32  |
| 35    | 90464 - Nutrition (FNB)                                   | 0.00             | 11.44 | 11.44     | 0.00                       | 10.81 | 10.81     | 0.00                   | 94.46  | 94.46  |
| 36    | 90429 - Rajiv Gandhi National Creche                      | 95.01            | 0.00  | 95.01     | 73.84                      | 0.00  | 73.84     | 77.71                  | 0.00   | 77.71  |
| 37    | 90486 - NCPCR   | 11.90            | 0.00  | 11.90     | 10.11                      | 0.00  | 10.11     | 84.98                  | 0.00   | 84.98  |
| 38    | Total   | 16,100.02        | 83.02 | 16,183.04 | 15,576.44                  | 78.89 | 15,655.33 | 96.75                  | 95.02  | 96.74  |