

PROFORMA- I
PROGRESS REPORT
IMPLEMENTATION OF SCSP FOR 2020-21 PROGRESS UPTO THE MONTH OF MARCH-2021

(Rs. in Crores)

Sl. No.	Name of the Scheme (Head of Account wise)	Budget Estimates	Revised Estimates	Release	Expen diture	% for Budget Estimates	% for RE. Budget Estimates	% for Releases	Physical Targets		Remarks
									Target	Achieve ment	
I. WOMEN AND CHILD DEVELOPMENT											
State Sector Schemes											
1	Bhagya Lakshmi 2235-02-102-0-25	13.00	13.00	13.00	13.00	100.00	100.00	100.00	43333	43333	
2	Meeting Medical Expenses of Malnourished Children (Balasanjevni) 2235-02-102-0-30	0.54	0.54	0.54	0.38	70.37	70.37	70.37	2700	1886	
3	Stree Shakthi 2235-02-103-0-41	0.43	0.43	0.43	0.41	95.35	95.35	95.35	860	822	Rs.1.90 lakhs released is re-released to kolar, Belgavi for Reveloving fund to SS Groups
4	Pradhana Mantri Maatru Vandana Yojane 2235-02-103-0-61	10.26	18.52	25.24	25.25	246.10	136.34	100.04	20250	76279	Expenditure booked from ESCROW bank account
5	New Pension System for Anganawadi Workers 2235-60-103-0-01	0.40	0.40	0.40	0.40	100.00	100.00	100.00	2457	2457	
6	Anganawadi Buildings (Special Development Plan) 4235-02-102-0-02	8.33	8.33	8.30	8.30	99.64	99.64	100.00	166	166	
7	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 4235-02-102-0-05	2.94	2.94	2.94	2.94	100.00	100.00	100.00	17	17	
State Sector Total		35.90	44.16	50.85	50.68	141.17	114.76	99.67			
District Sector Schemes											
1	Pre - School Children feeding Programme (SNP) 2235-00-101-0-61	424.93	424.93	420.41	428.15	100.76	100.76	101.84	1012552	1030418	Under this scheme unutilized amount is available in Taluk Panchayat Fund-1. That amount is revalidated in the Financial Year 2020-21, hence the expenditure is more than the Budget Estimate.
District Sector Total		424.93	424.93	420.41	428.15	100.76	100.76	101.84			
Total of Women and Child Development (I)		460.83	469.09	471.26	478.83	103.91	102.08	101.61			
II. Integrated Child Protection Society											
State Sector Schemes											
1	Special Care Centre for Children 2235-02-102-0-33-101	2.74	2.74	2.74	2.74	100.00	100.00	100.00	4343	4343	
Total of ICPS (II)		2.74	2.74	2.74	2.74	100.00	100.00	100.00			

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									Target	Achieve ment	
III. Schemes of Women Development Corporation											
State Sector Schemes											
1	Chetana 2235-01-202-3-01	1.19	1.19	1.19	1.19	100.00	100.00	100.00	239	159	
2	Unspent SCSP-TSP Amount as per the SCSP-TSP Act-2013 2235-02-001-0-11	45.01	45.01	45.01	45.01	100.00	100.00	100.00	147709	147690	
3	Rehabilitation of Devadasi Women 2235-02-103-0-11	5.00	5.00	5.00	5.00	100.00	100.00	100.00	790	790	
4	Training Programme for Women Entrepreneurs Through Women's Development Coporation 2235-02-103-0-16	0.10	0.10	0.10	0.10	100.00	100.00	100.00	100	0	
5	Udyogini WDC 2235-02-103-0-38	2.37	1.19	1.19	1.19	50.21	100.00	100.00	158	158	
6	Pension to Devadasis 2235-02-103-0-53	54.23	54.23	54.23	54.23	100.00	100.00	100.00	30201	30130	
7	Micro Credit Financing for SHGs 6235-60-800-0-06	3.00	3.00	3.00	2.00	66.67	66.67	66.67	100	70	
Total of WDC (III)		110.90	109.72	109.72	108.72	98.03	99.09	99.09			
IV. Dept. for Empowerment of Differently Abled and Senior Citizens											
State Sector Schemes											
1	Scholarship to the Physically Handicapped 2235-02-101-0-05	0.70	0.70	0.70	0.64	91.43	91.43	91.43	3350	1850	
2	Aids and Appliances for the Disabled 2235-02-101-0-52	3.07	3.07	3.07	2.95	96.09	96.09	96.09	1500	800	
3	NPDRP Programme for the Disabled 2235-02-101-0-53	13.81	13.81	13.81	5.51	39.90	39.90	39.90	1100	960	
4	Welfare of Physically & Mentally Challenged 2235-02-101-0-99	1.41	1.41	1.41	0.98	69.50	69.50	69.50	680	240	
5	Senior Citizen Policy 2235-02-104-2-04	0.55	0.55	0.55	0.30	54.55	54.55	54.55	210	115	
6	Financial Assistance to Special Schools for Physically Challenged run NGO's 2235-02-104-2-06	8.19	6.19	6.19	6.12	74.73	98.87	98.87	1200	1190	
Total of EDA&SC IV		27.73	25.73	25.73	16.50	59.50	64.13	64.13			
Total of I,II,III & IV		602.20	607.28	609.45	606.79	100.76	99.92	99.56			

Director,
Dept. of Women & Child Development,
Bangalore.

PROFORMA- II
PROGRESS REPORT
IMPLEMENTATION OF TSP FOR 2020-21 PROGRESS UPTO THE MONTH OF MARCH-2021

(Rs. in Crores)

Sl. No.	Name of the Scheme (Head of Account wise)	Budget Estimates	Revised Estimate	Release	Expenditure	% for Budget Estimates	% for RE. Budget Estimates	% for Releases	Physical Targets		Remarks
									Target	Achievement	
I. WOMEN AND CHILD DEVELOPMENT											
State Sector Schemes											
1	Bhagya Lakshmi 2235-02-102-0-25	12.00	4.00	4.00	4.00	33.33	100.00	100.00	40000	13333	
2	Meeting Medical Expenses of Malnourished Children (Balasanjevni)	0.35	0.35	0.35	0.22	62.86	62.86	62.86	1750	875	
3	Stree Shakthi 2235-02-103-0-41	1.56	1.56	1.56	1.48	94.87	94.87	94.87	12145	11611	
4	Pradhana Mantri Maatru Vandana Yojane 2235-02-103-0-61	4.56	4.56	11.32	11.32	100.00	248.25	100.00	9120	33746	Expenditure booked from ESCROW bank account
5	New Pension System for Anganawadi Workers 2235-60-103-0-01	0.69	0.69	0.69	0.69	100.00	100.00	100.00	1424	1424	
6	Anganawadi Buildings (Special Development Plan) 4235-02-102-0-02	2.78	2.78	2.75	2.75	98.92	98.92	100.00	55	55	
7	Unspent SCSP-TSP Amount as per the SCSP-TSP Act 2013 : 4235-02-102-0-05	0.38	0.38	0.36	0.36	94.74	94.74	100.00	2	2	
State Sector Total		22.32	14.32	21.03	20.82	93.28	145.39	99.00			
District Sector Schemes											
1	Pre - School Children feeding Programme (SNP) : 2235-00-101-0-61	186.57	186.57	183.63	187.01	100.24	100.24	101.84	440094	442660	Under this scheme unutilized amount is available in Taluk Panchayat Fund-1. That amount is revalidated in the Financial Year 2020-21, hence the expenditure is more than the Budget Estimate.
District Sector Total		186.57	186.57	183.63	187.01	100.24	100.24	101.84			
Total of Women and Child Development (I)		208.89	200.89	204.66	207.83	99.49	103.45	101.55			
II. Integrated Child Protection Society											
State Sector Schemes											
1	Special Care Centre for Children 2235-02-102-0-33-101	1.83	1.83	1.83	1.83	100.00	100.00	100.00	1973	1973	
Total of ICPS (II)		1.83	1.83	1.83	1.83	100.00	100.00	100.00			

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									Target	Achievement	
III. Schemes of Women Development Corporation											
State Sector Schemes											
1	Chetana 2235-01-202-3-01	0.80	0.80	0.80	0.80	100.00	100.00	100.00	161	104	
2	Unspent SCSP-TSP Amount as per the SCSP-TSP Act-2013 2235-02-001-0-11	33.24	33.24	33.24	33.24	100.00	100.00	100.00	91359	91353	
3	Training Programme for Women Entrepreneurs Through Women's Development Coporation 2235-02-103-0-16	0.04	0.04	0.04	0.04	100.00	100.00	100.00	40	0	
4	Udyogini WDC 2235-02-103-0-38	6.51	3.26	3.26	3.26	50.08	100.00	100.00	864	864	
5	Micro Credit Financing for SHGs 6235-60-800-0-06	3.80	3.80	3.80	2.53	66.58	66.58	66.58	127	77	
Total of WDC (III)		44.39	41.14	41.14	39.87	89.82	96.91	96.91			
IV. Dept. for Empowerment of Differently Abled and Senior Citizens											
State Sector Schemes											
1	Scholarship to the Physically Handicapped 2235-02-101-0-05	0.30	0.30	0.30	0.22	73.33	73.33	73.33	1250	710	
2	Aids and Appliances for the Disabled 2235-02-101-0-52	1.32	1.32	1.32	0.68	51.52	51.52	51.52	775	620	
3	NPDRP Programme for the Disabled 2235-02-101-0-53	6.91	6.91	6.91	2.07	29.96	29.96	29.96	400	454	
5	Welfare of Physically & Mentally Challenged 2235-02-101-0-99	0.12	0.12	0.12	0.08	66.67	66.67	66.67	35	25	
6	Senior Citizen Policy 2235-02-104-2-04	0.35	0.35	0.35	0.11	31.43	31.43	31.43	100	69	
7	Financial Assistance to Special Schools for Physically Challenged run NGO's 2235-02-104-2-06	4.82	3.82	3.82	2.97	61.62	77.75	77.75	700	570	
Total of EDA&SC IV		13.82	12.82	12.82	6.13	44.36	47.82	47.82			
Total of I,II,III & IV		268.93	256.68	260.45	255.66	95.07	99.60	98.16			

Director,
Dept. of Women & Child Development,
Bangalore.