

SOCIAL WELFARE DEPARTMENT
STATEMENT OF REVISED ESTIMATE 2014-15 AND EXPENDITURE

(Rs. In Lakhs)

| Sl.No | Name of the Plan Scheme | B.E.2014-15 | R.E.2014-15 | Expendi-ture upto 31.03.2015 |
|----------|--|-------------|-------------|------------------------------|
| 1 | Strengthening of Social Welfare Department | | | |
| | Strengthening of Social Welfare Department | 85.6 | 97.9 | 82.13 |
| | Programme, Development, Monitoring and Evaluation | 19.05 | 18.6 | 18.59 |
| | Total | 104.65 | 116.5 | 100.72 |
| 2 | Integrated Welfare Programme for the Children | | | |
| | Homes for Handicapped | 106.99 | 115.58 | 115.29 |
| | Homes for Juvenile Delinquents | 8.6 | 9.06 | 8.77 |
| | Drug Abuse | 0 | 0 | 0 |
| | Integrated Child Protection Scheme | 30 | 15 | 15 |
| | Total | 145.59 | 139.64 | 139.06 |
| 3 | Welfare of aged and senior citizens | | | |
| | Beggar Home | 2.71 | 3.91 | 2.74 |
| | Home for Aged & Infirm | 30.4 | 32.51 | 30.48 |
| | Distribution of Blankets and chapels to senior citizens. | 0 | 0 | 0 |
| | Total | 33.11 | 36.42 | 33.22 |
| 4 | Grant-in-Aid | | | |
| | Resort for Aged (PONCARE) | 60 | 70 | 70 |
| | NPRD | 11 | 13.8 | 11.05 |

| | | | | |
|----------|--|----------------|----------------|----------------|
| | Grants to Voluntary Organizations. | 31.15 | 26.44 | 26.02 |
| | Financial Assistance to BC comm. | 50 | 50 | 50 |
| | Financial Assistance to PBC&MDC | 237 | 337 | 337 |
| | Financial assistance to WDC | 0 | 0 | 0 |
| | Total | 389.15 | 497.24 | 494.07 |
| 5 | Welfare of Backward Class People | | | |
| | Hostels for Backward class Boys & Girls | 133.57 | 151.13 | 148.6 |
| | Free Supply of Bi-cycles and Raincoats to 9th Std. Students | 837.26 | 1012.56 | 1012.56 |
| | Programme for the Development of Backward classes | 20 | 19.6 | 13.88 |
| | Creation of department for welfare of minorities | 0.01 | 0 | 0 |
| | Total | 990.84 | 1183.29 | 1175.04 |
| 6 | Welfare Programme for Disabled Persons | | | |
| | Welfare Programmes for the Disabled persons | 3174.4 | 3400.41 | 3387.95 |
| | Free Distribution of Rice to all Disabled persons. | 133.4 | 567.64 | 563.35 |
| | Prevention and early detection of Handicapped | 1 | 1 | 1 |
| | Total | 3308.8 | 3969.05 | 3952.3 |
| | Plan Total | 4972.14 | 5942.14 | 5894.41 |
| 7 | Centrally Sponsored Schemes | | | |
| | Scheme for development of OBC | 125.8 | 125.8 | 107 |
| | National Programme for Rehabilitation persons with Disabilities | 10 | 10 | 0 |
| | ICPS | 499.63 | 499.63 | 473.89 |

| | | | | |
|--|---|---------|---------|---------|
| | Multi sectoral programme for minorities | 87.86 | 87.86 | 42.46 |
| | CSS Total | 723.29 | 723.29 | 623.35 |
| | | | | |
| | Non BuildingTotal | 5695.43 | 6665.43 | 6517.76 |
| | Building total | 239.57 | 87.62 | 87.61 |
| | Grand Total | 5935 | 6753.05 | 6605.37 |

PLAN Expenditure booked

99.196754 %

CSS Expenditure booked

86.182582 %

TOTAL Expenditure booked

97.784539 %

DIRECTOR