Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<u>SOCIAL WELFARE</u>															
	Department of Social Welfare															
A	**WELFARE OF DIFFERENTLY ABLED**															
	Primary School for the Deaf at Nehru Vihar [through PWD]		100.00		17.26	17.26										
1	Mass Media, Education & Studies		200.00	16.75		16.75	20.00	10.00		10.00	8.48		8.48	10.00		10.00
2	Residential Care Programme for Mentally Challenged [through PWD]	C	910.00		260.48	260.48	210.00		340.00	340.00		323.46	323.46		315.00	315.00
3	National Prog. for Rehabilitation of Person with Disabilities		150.00	29.18		29.18	50.00	38.00		38.00	20.79		20.79	50.00		50.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		80.00				10.00	3.00		3.00	1.34		1.34	5.00		5.00
5.a	Financial Assistance to Differently Abled Persons		30000.00	5640.72		5640.72	6200.00	7500.00		7500.00	7281.72		7281.72	8000.00		8000.00
5.b	Financial Assistance to Differently Abled Persons - SCSP			100.00		100.00	300.00	300.00		300.00	300.00		300.00	500.00		500.00
6	Free Supply of Text Books and Uniform Subsidary to Deaf and Dumb Students		60.00	9.21		9.21	12.00	12.00		12.00	10.31		10.31	12.00		12.00
7	Upgradation of Deaf & Dumb Schools		110.00	0.89		0.89	23.00	10.00		10.00	2.56		2.56	50.00		50.00
8	Office of the Commissioner [Disability]		400.00	34.76		34.76	60.00	70.00		70.00	65.17		65.17	80.00		80.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	8740.00		1400.00	1400.00	2863.00	1.00	1900.00	1901.00		1476.02	1476.02	10.00	1463.00	1473.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C					10.00		4.00	4.00		1.31	1.31		10.00	10.00
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C					10.00		4.00	4.00		1.89	1.89		10.00	10.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C					10.00		10.00	10.00		4.25	4.25		10.00	10.00
	Sub-Total [A]		**40750.00**	**5831.51**	**1677.74**	**7509.25**	**9778.00**	**7944.00**	**2258.00**	**10202.00**	**7690.37**	**1806.93**	**9497.30**	**8717.00**	**1808.00**	**10525.00**

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				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
B	**WELFARE OF SENIOR CITIZENS**															
13.a	Pension to Senior Citizen		320600.00	50333.93		50333.93	54000.00	49200.00		49200.00	48887.26		48887.26	54000.00		54000.00
13.b	Pension to Senior Citizen - SCSP			5500.00			6000.00	4900.00		4900.00	4900.00		4900.00	6000.00		6000.00
14	Recreation Facilities for Senior Citizens		2285.00	172.54		172.54	250.00	180.00		180.00	157.40		157.40	250.00		250.00
15	Construction of Old Age Homes [through PWD]	C	400.00		45.70	45.70	45.00		45.00	45.00		30.93	30.93		65.00	65.00
16	Construction of Old Age Homes [through Other Agencies]	C	3605.00		42.90	42.90	1036.00		385.00	385.00		334.29	334.29		1000.00	1000.00
17	Welfare Programmes for the Senior Citizens		450.00	10.04		10.04	240.00	20.00		20.00	16.02		16.02	60.00		60.00
18	Smart Card for Senior Citizens															
	Sub-Total [B]		**327340.00**	**56016.51**	**88.60**	**56105.11**	**61571.00**	**54300.00**	**430.00**	**54730.00**	**53960.68**	**365.22**	**54325.90**	**60310.00**	**1065.00**	**61375.00**
C	**Direction & Administration**															
19	**Direction & Administration of Department of Social Welfare including UBS and "Automation of Deptt of Social Welfare"**		**3350.00**	**243.45**		**243.45**	**447.00**	**343.00**		**343.00**	**268.32**		**268.32**	**383.00**		**383.00**
D	**Correctional Services**															
20	Development of Sewa Kuteer Complex [through PWD]	C	1000.00		195.62	195.62	185.00		250.00	250.00		249.23	249.23		427.00	427.00
21	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions		600.00	88.13		88.13	350.00	179.00		179.00	132.81		132.81	190.00		190.00
	Sub-Total [D]		**1600.00**	**88.13**	**195.62**	**283.75**	**535.00**	**179.00**	**250.00**	**429.00**	**132.81**	**249.23**	**382.04**	**190.00**	**427.00**	**617.00**
E	**GIA / Others**															
22	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C	4300.00		448.92	448.92	676.00		700.00	700.00		617.23	617.23		900.00	900.00
23	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C	1000.00		134.77	134.77	220.00		90.00	90.00		34.41	34.41		200.00	200.00

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				Revenue	Capital / Loan	Total		Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
24	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons		10.00				1.00	1.00		1.00				1.00		1.00
25	Const. of Building of Deptt.of Social Welfare [through PWD]	C	250.00		147.57	147.57	235.00		290.00	290.00		221.70	221.70		400.00	400.00
26	National Family Benefit Scheme		1000.00	269.40		269.40	290.00	310.00		310.00	282.70		282.70	314.00		314.00
27	Financial assistance to Transgender Community (New Scheme)						47.00	47.00		47.00				40.00		40.00
	Sub-Total [E]		**6560.00**	**269.40**	**731.26**	**1000.66**	**1469.00**	**358.00**	**1080.00**	**1438.00**	**282.70**	**873.34**	**1156.04**	**355.00**	**1500.00**	**1855.00**
	Total [Deptt. of Social Welfare]		**379600.00**	**62449.00**	**2693.22**	**65142.22**	**73800.00**	**63124.00**	**4018.00**	**67142.00**	**62334.88**	**3294.72**	**65629.60**	**69955.00**	**4800.00**	**74755.00**
F	**AR Department**															
28	GIA to Mission Convergence (Samajik Suvidha Sangam)		2500.00	362.66		362.66	624.00	611.00		611.00	391.34		391.34	600.00		600.00
29	GIA to Smajik Suvidha Sangam for Issue of Smart Card		500.00				100.00									
	Total Samjaik Suvidha Sangam		**3000.00**	**362.66**		**362.66**	**724.00**	**611.00**		**611.00**	**391.34**		**391.34**	**600.00**		**600.00**
				[425.00]		**[425.00]**					**[340.00]**		**[340.00]**			
G	**UD Department**															
30	Urban Basic Service Programme		500.00	47.51		47.51	76.00	47.00		47.00	41.25		41.25	45.00		45.00
	Grand Total [Social Welfare]		**383100.00**	**62859.17**	**2693.22**	**65552.39**	**74600.00**	**63782.00**	**4018.00**	**67800.00**	**62767.47**	**3294.72**	**66062.19**	**70600.00**	**4800.00**	**75400.00**
				[62921.51]	**[2693.22]**	**[65614.73]**					**[62716.13]**	**[3294.72]**	**[66010.85]**			