

Social Justice and Empowerment Department
Social Defence Department, Gujarat State, Gandhinagar

Expenditure Up to 31/03/2025

SUMMARY (92,95,96)

(Rs. In Crore)

Sr. No.	Name of the Scheme	Budget Estimates 2024-25	Revised Estimates 2024-25	Grant Allocation up to 31/03/25	Expenditure up to 31/03/25	% against Budget Estimates	% against Revised Estimates	% against Grant Allocation
1	2	3	4	5	6	7	8	9
	Demand No. 92,95,96							
૧	૦૦૧ : નિદેશ અને વહીવટ પગાર ભથ્થા, કન્ટેજન્સી, આઈ.ઈ.સી., તાલીમ	22.5500	22.6500	22.6500	21.7820	96.59	96.17	96.17
૨	૧૦૧ : વિકલાંગોનું કલ્યાણ શિષ્યવૃત્તિ, સાધનસહાય, ગ્રાન્ટ-ઇન-એઇડ કોડ મુજબ સહાય, સંત સુરદાસ પેન્શન યોજના અને વિમા યોજના, ઇન્દીરાગાંધી રાષ્ટ્રીય વિકલાંગ પેન્શન યોજના, SIPDA)	362.6400	368.2800	368.2690	358.5219	98.86	97.35	97.35
૩	૧૦૨ : બાળ કલ્યાણ (પાલક માતા-પિતા યોજના, સુધારણાલક્ષી અને બિન સુધારણાલક્ષી કાર્યક્રમો, બાળ લગ્ન અટકાયત, સંકલિત બાળ સુરક્ષા યોજના)	293.1900	271.1900	229.4523	218.9681	74.68	80.74	95.43
૪	૧૦૬ : સુધારાલક્ષી સેવાઓ (NAPDDR & SAPDDR)	0.0200	0.0200	2.2400	2.2300	100.00	100.00	100.00
૫	૨૦૦ : અન્ય કાર્યક્રમ વરિષ્ઠ નાગરિકોનું કલ્યાણ, વૃધ્ધાશ્રમ અને નિરાધાર વૃધ્ધ પેન્શન યોજના / ઇન્દિરા ગાંધી રાષ્ટ્રીય વૃધ્ધ પેન્શન યોજના / રાષ્ટ્રિય કુટુંબ સહાય યોજના / Transgender welfare Board)	1420.5700	1480.5700	1476.9163	1472.6253	103.66	99.46	99.71
૬	૮૦૦ : અન્ય ખર્ચ (ભિક્ષુકો, કેદીઓ અને નિરાધારોનું ઉત્કર્ષ, તૃતીય જાતિના વ્યક્તિઓને પેન્શન/વિદ્યાર્થીઓને શિષ્યવૃત્તિ)	8.2100	7.3100	7.3100	6.1117	74.44	83.61	83.61
૭	૨૦૪૯ : જી.પી.એફ. વ્યાજ	2.4000	2.4000	2.4000	2.4000	100.00	100.00	0.00
૮	માહિતી પ્રાધોગિકી	0.9600	0.4800	0.4340	0.2379	24.78	49.56	54.82
૯	દિવ્યાંગ નાણાં અને વિકાસ નિગમ	7.8500	7.8500	7.8500	7.8500	100.00	100.00	100.00
	Total 92, 95 & 96	2118.3900	2160.7500	2117.5216	2090.7269	98.69	96.76	98.73
૧૦	માર્ગ અને મકાન વિભાગ કક્ષાએથી મોનીટરીંગ થતી યોજના : ૮૪ અને ૯૬ મકાન બાંધકામ	60.0000	17.5100	17.5100	15.8220	26.37	90.36	90.36
	Gross Total 92, 95 & 96 : DSD	2178.3900	2178.2600	2135.0316	2106.5489	96.70	96.71	98.67

	Revenue	2098.4700	2141.3100	2110.2116	2083.6066	99.29	97.31	98.74
	Capital	79.9200	36.9500	24.8200	22.9423	28.71	62.09	92.43
	Gross Total	2178.3900	2178.2600	2135.0316	2106.5489	96.70	96.71	98.67

Social Justice and Empowerment Department
Social Defence Department, Gujarat State, Gandhinagar

Expenditure Up to 31/03/2025

Demand No. 92,95,96 (Summary)

(Rs. In Crore)

Sr. No.	Name of the Scheme	Budget Estimates 2024-25	Revised Estimates 2024-25	Grant Allocation up to 31/03/25	Expenditure up to 31/03/25	% against Budget Estimates	% against Budget Estimates	% against Grant Allocation
1	2	3	3	4	5	6	6	7
	001 : Direction and Administration							
1	Direction and Administration	22.5500	22.6500	22.6500	21.7820	96.59	96.17	96.17
	Total : 001	22.5500	22.6500	22.6500	21.7820	96.59	96.17	96.17
	101 : Disable Welfare							
2	Disable Welfare : Scholarship , Aids and appliance, G.I.A., C.B.R., Santsurdas Pension & Insurance Scheme	334.8000	340.4400	340.4400	333.0662	99.48	97.83	97.83
3	I.G.N.D.P.S. - 100 % C.S.S. (Indira Gandhi National Disable Pension Scheme)	7.5200	7.5200	7.5390	7.5390	100.25	100.25	100.00
4	I.G.N.D.P.S. - 100% Additional State Burden - Top up (Indira Gandhi National Disable Pension Scheme)	20.2900	20.2900	20.2900	17.9167	88.30	88.30	88.30
	Sub Total : I.G.N.D.P.S.	27.8100	27.8100	27.8290	25.4557	91.53	91.53	91.47
5	S.I.P.D.A. - 100 % C.S.S. (Scheme for Implementation of Person with Disabilities ACT-1995)	0.0300	0.0300	0.0000	0.0000	0.00	0.00	0.00
	Total : 101	362.6400	368.2800	368.2690	358.5219	98.86	97.35	97.35
	102 : Child Welfare							
6	Child Welfare : Child Care, After care and rehabilitation programe & child Marriage Prevention	110.0400	88.0400	88.0400	84.8658	77.12	96.39	96.39
7	Mukhya Mantri Bal Seva Yojana	48.9200	48.9200	48.9200	48.9200	100.00	100.00	100.00
8	Mission Vatsalya - 60% CSS	54.3300	54.3300	36.9893	36.9893	68.08	68.08	100.00
9	Mission Vatsalya - 40% State	36.2200	36.2200	24.6550	24.6550	68.07	68.07	100.00
10	Mission Vatsalya - 100% Additional State Burden	17.9000	17.9000	17.9000	10.5900	59.16	59.16	59.16
11	Mission Vatsalya Child Helpline - 100 % C.S.S.	10.9800	10.9800	10.5840	10.5840	96.39	96.39	100.00
12	Non-Institutional Care / Sponsorship / Foster Care / After Care - (Under Mission Vatsalya 60 % C.S.S. Share)	1.3600	1.3600	1.2960	1.2960	95.29	95.29	100.00
13	Non-Institutional Care / Sponsorship / Foster Care / After Care - (Under Mission Vatsalya 40 % State Share)	0.9100	0.9100	0.8640	0.8640	94.95	94.95	100.00
14	Swachhata Action Plan (SAP) - (Under Mission Vatsalya 60 % C.S.S. Share)	0.2400	0.2400	0.1224	0.1224	51.00	51.00	100.00
15	Swachhata Action Plan (SAP) - (Under Mission Vatsalya 40 % State Share)	0.1600	0.1600	0.0816	0.0816	51.00	51.00	100.00
16	Creation of Capital Assets (Construction of CCIs including JJBs and CWCs) - (Under Mission Vatsalya 60 % C.S.S. Share)	7.2800	7.2800	0.0000	0.0000	0.00	0.00	0.00
17	Creation of Capital Assets (Construction of CCIs including JJBs and CWCs) - (Under Mission Vatsalya 40% State Share)	4.8500	4.8500	0.0000	0.0000	0.00	0.00	0.00
	Sub Total : Mission Vatsalya	134.2300	134.2300	92.4923	85.1823	63.46	63.46	92.10
	Total : 102	293.1900	271.1900	229.4523	218.9681	74.68	80.74	95.43
	106 : Correctional Services							
18	N.A.P.D.D.R. - 100 % C.S.S. (National Action Plan for Drug Demand Reduction)	0.0100	0.0100	2.2300	2.2300	100.00	100.00	100.00
19	S.A.P.D.D.R. (State Action Plan for Drug Demand Reduction)	0.0100	0.0100	0.0100	0.0000	0.00	0.00	0.00
	Total : 106	0.0200	0.0200	2.2400	2.2300	100.00	100.00	100.00
	200 : Other Programme							
20	Senior Citizen Welfare : Senior Citizen Act, Home for Aged & State Old Age Pension	625.9200	685.9200	685.9200	681.6295	108.90	99.37	99.37

Sr. No.	Name of the Scheme	Budget Estimates 2024-25	Revised Estimates 2024-25	Grant Allocation up to 31/03/25	Expenditure up to 31/03/25	% against Budget Estimates	% against Budget Estimates	% against Grant Allocation
1	2	3	3	4	5	6	6	7
21	I.G.N.O.A.P.S. - 100 % C.S.S. (Indira Gandhi National Old Age Pension Scheme)	183.0600	183.0600	183.4921	183.4921	100.24	100.24	100.00
22	I.G.N.O.A.P.S. - 100% Additional State Burden - Top up (Indira Gandhi National Old Age Pension Scheme)	590.9300	590.9300	590.9300	590.9300	100.00	100.00	100.00
	Sub Total : I.G.N.O.A.P.S.	773.9900	773.9900	774.4221	774.4221	100.06	100.06	100.00
23	N.F.B.S. - 100 % C.S.S. (National Family Benefit Scheme / Sankat Mochan Yojna)	20.6000	20.6000	16.5242	16.5237	80.21	80.21	100.00
24	Transgender welfare Board	0.0500	0.0500	0.0500	0.0500	100.00	100.00	100.00
25	NAPSrC - 100 % C.S.S. (National Action Plan for Senior Citizens)	0.0100	0.0100	0.0000	0.0000	0.00	0.00	0.00
	Total : 200	1420.5700	1480.5700	1476.9163	1472.6253	103.66	99.46	99.71
	800 : Other Expenditure							
26	Upliftment of Beggars, Prisoners & Destitute	8.2100	7.3100	7.3100	6.1117	74.44	83.61	83.61
	Total : 800	8.2100	7.3100	7.3100	6.1117	74.44	83.61	83.61
	2049 : Interest on G.P.F.							
27	Interest of G.P.F. to employees of Physically Handicapped Voluntary Institution	2.4000	2.4000	2.4000	2.4000	100.00	100.00	0.00
	Total : 2049	2.4000	2.4000	2.4000	2.4000	100.00	100.00	0.00
	Information Technology							
28	Information Technology : 2251	0.1800	0.1800	0.1340	0.1276	70.89	70.89	95.22
29	Information Technology : 4235	0.7800	0.3000	0.3000	0.1103	14.14	36.77	36.77
	Total : Information Technology	0.9600	0.4800	0.4340	0.2379	24.78	49.56	54.82
	Gujarat State Handicapped Corporation							
30	Gujarat State Handicapped (Divyang) Finance & Development Corporation - 2235	0.8400	0.8400	0.8400	0.8400	100.00	100.00	100.00
31	Gujarat State Handicapped (Divyang) Finance & Development Corporation - (Share Capital) - 4235	1.0000	1.0000	1.0000	1.0000	100.00	100.00	100.00
32	Loans to Gujarat State Handicapped (Divyang) Finance & Development Corporation for matching share in National Handicapped Finance & Development Corporation - 6235	0.0100	0.0100	0.0100	0.0100	100.00	100.00	100.00
33	Loans to Gujarat State Handicapped (Divyang) Finance & Development Corporation - 6235	6.0000	6.0000	6.0000	6.0000	100.00	100.00	100.00
	Total : Gujarat State Handicapped Corporation	7.8500	7.8500	7.8500	7.8500	100.00	100.00	100.00
	Total 92, 95 & 96	2118.3900	2160.7500	2117.5216	2090.7269	98.69	96.76	98.73

માર્ગ અને મકાન વિભાગ કક્ષાએથી મોનીટરીંગ થતી યોજના

34	Building Construction - 84 - 4235	51.0700	16.5200	16.5200	15.8220	30.98	95.77	95.77
35	Building Construction - 96 - 4235	8.9300	0.9900	0.9900	0.0000	0.00	0.00	0.00
	Total : Building Construction	60.0000	17.5100	17.5100	15.8220	26.37	90.36	90.36

	Gross Total : DSD : 92, 95 & 96	2178.3900	2178.2600	2135.0316	2106.5489	96.70	96.71	98.67
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Social Justice and Empowerment Department
Social Defence Department, Gujarat State, Gandhinagar

Expenditure Up to 31/03/2025

Demand No. 92

(Rs. In Crore)

Sr. No.	Name of the Scheme	Budget Estimates 2024-25	Revised Estimates 2024-25	Grant Allocation up to 31/03/25	Expenditure up to 31/03/25	% against Budget Estimates	% against Revised Estimates	% against Grant Allocation
1	2	3	4	5	6	7	8	9
	001 : Direction and Administration							
1	092 : 2235 : 02 : 001 : 01 (SSW- 01 Direction and Administration)	20.3400	20.3400	20.3400	19.7839	97.27	97.27	97.27
	Total : 001	20.3400	20.3400	20.3400	19.7839	97.27	97.27	97.27
	101 : Disable Welfare							
2	092 : 2235 : 02 : 101 : 01 (SSW-05 Disable Welfare)	286.8800	286.8800	286.8800	282.2757	98.40	98.40	98.40
3	092 : 2235 : 02 : 101 : 10 (SSW-07- Indira Gandhi National Disable Pension Scheme) - 100 % C.S.S.	5.3500	5.3500	5.3639	5.3639	100.26	100.26	100.00
4	092 : 2235 : 02 : 101 : 15 (SSW-07 Indira Gandhi National Disability Pension Scheme (100% Additional State Burden-Top up))	14.2400	14.2400	14.2400	11.8667	83.33	83.33	83.33
5	092 : 2235 : 02 : 101 : 14:SSW- 08 Scheme for Implementation of Person with Disabilities ACT-1995) - 100 % C.S.S.	0.0100	0.0100	0.0000	0.0000	0.00	0.00	0.00
	Total : 101	306.4800	306.4800	306.4839	299.5063	97.72	97.72	97.72
	102 : Child Welfare							
6	092 : 2235 : 02 : 102 : 01 (SSW-02 - Child Welfare)	110.0400	88.0400	88.0400	84.8658	77.12	96.39	96.39
7	092 : 2235 : 02 : 102 : 08 (SSW-08 Mukhya Mantri Bal Seva Yojana)	48.9200	48.9200	48.9200	48.9200	100.00	100.00	100.00
8	092 : 2235 : 02 : 102 : 09 (SSW-04 -Mission Vatsalya- 60% CSS)	39.6500	39.6500	22.3093	22.3093	56.27	56.27	100.00
9	092 : 2235 : 02 : 102 : 10 (SSW-04 -Mission Vatsalya- 40% State)	26.4400	26.4400	14.8750	14.8750	56.26	56.26	100.00
10	092 : 2235 : 02 : 102 : 11 (SSW-04 Mission Vatsalya (100% Additional State Burden))	11.3100	11.3100	11.3100	4.0000	35.37	35.37	35.37
11	092 : 2235 : 02 : 102 : 12 (SSW-04 Mission Vatsalya Child Helpline - (100 % C.S.S. Share)	10.9800	10.9800	10.5840	10.5840	96.39	96.39	100.00
12	092 : 2235 : 02 : 102 : 13 (SSW-04 Non-Institutional Care / Sponsorship / Foster Care / After Care - (Under Mission Vatsalya 60 % C.S.S. Share)	1.3600	1.3600	1.2960	1.2960	95.29	95.29	100.00
13	092 : 2235 : 02 : 102 : 14 (SSW-04 Non-Institutional Care / Sponsorship / Foster Care / After Care - (Under Mission Vatsalya 40 % State Share)	0.9100	0.9100	0.8640	0.8640	94.95	94.95	100.00
14	092 : 2235 : 02 : 102 : 15 (SSW-04 Swachhata Action Plan (SAP) - (Under Mission Vatsalya 60 % C.S.S. Share)	0.2400	0.2400	0.1224	0.1224	51.00	51.00	100.00
15	092 : 2235 : 02 : 102 : 16 (SSW-04 Swachhata Action Plan (SAP) - (Under Mission Vatsalya 40 % State Share)	0.1600	0.1600	0.0816	0.0816	51.00	51.00	100.00
16	092 : 4235 : 02 : 102 : 01 (SSW-04 Creation of Capital Assets (Construction of CCLs including JJBs and CWCs) - (Under Mission Vatsalya 60 % C.S.S. Share)	7.2800	7.2800	0.0000	0.0000	0.00	0.00	0.00
17	092 : 4235 : 02 : 102 : 02 (SSW-04 Creation of Capital Assets (Construction of CCLs including JJBs and CWCs) - (Under Mission Vatsalya 40% State Share)	4.8500	4.8500	0.0000	0.0000	0.00	0.00	0.00
	Total : 102	262.1400	240.1400	198.4023	187.9181	71.69	78.25	94.72
	106 : Correctional Services							
18	092 : 2235 : 02 : 106 : 04 (SSW-15 NAPDDR : National Action Plan for Drug Demand Reduction - 100 % C.S.S.	0.0100	0.0100	2.2300	2.2300	100.00	100.00	100.00
19	092 : 2235 : 02 : 106 : 05 (SSW-15 SAPDDR : State Action Plan for Drug Demand Reduction	0.0100	0.0100	0.0100	0.0000	0.00	0.00	0.00
	Total : 106	0.0200	0.0200	2.2400	2.2300	100.00	100.00	100.00
	200 : Other Programme							
20	092 : 2235 : 02 : 200 : 01 (SSW-11 Senior Citizen Welfare	325.6100	361.6100	361.6100	357.6132	109.83	98.89	98.89

Sr. No.	Name of the Scheme	Budget Estimates 2024-25	Revised Estimates 2024-25	Grant Allocation up to 31/03/25	Expenditure up to 31/03/25	% against Budget Estimates	% against Revised Estimates	% against Grant Allocation
1	2	3	4	5	6	7	8	9
21	092 : 2235 : 02 : 200 : 02 (SSW-09 Indira Gandhi National Old Age Pension Scheme) - 100% C.S.S.	107.6700	107.6700	106.6119	106.6119	99.02	99.02	100.00
22	092 : 2235 : 02 : 200 : 06 (SSW-09 Indira Gandhi National Old Age Pension Scheme (100% Additional State Burden - Top up))	343.1300	343.1300	343.1300	343.1300	100.00	100.00	100.00
23	092 : 2235 : 02 : 200 : 03 (SSW-10 National Family Benefit Scheme (Sankat Mochan Yojna)) - 100 % C.S.S.	11.3300	11.3300	9.5712	9.5712	84.48	84.48	100.00
24	092 : 2235 : 02 : 200 : 04 (SSW-01 Transgender welfare Board	0.0500	0.0500	0.0500	0.0500	100.00	100.00	100.00
25	092 : 2235 : 02 : 200 : 05 (SSW-01 National Action Plan for Senior Citizens - (NAPSrc) - 100 % C.S.S.	0.0100	0.0100	0.0000	0.0000	0.00	0.00	0.00
	Total : 200	787.8000	823.8000	820.9731	816.9763	103.70	99.17	99.51
	800 : Other Expenditure							
26	092 : 2235 : 02 : 800 : 01 (SSW-23 Upliftment of Beggars, Prisoners & Destitute	8.2100	7.3100	7.3100	6.1117	74.44	83.61	83.61
	Total : 800	8.2100	7.3100	7.3100	6.1117	74.44	83.61	83.61
	2049 : Interest on G.P.F.							
27	092 : 2049 : 60 : 101 : 01 (Interest of G.P.F. to employees of Physically Handicapped Voluntary Institution)	2.4000	2.4000	2.4000	2.4000	100.00	100.00	0.00
	Total : 2049	2.4000	2.4000	2.4000	2.4000	100.00	100.00	0.00
	Information Technology							
28	091 : 2251 : 00 : 800 : 01 (Information Technology	0.1800	0.1800	0.1340	0.1276	70.89	70.89	95.22
29	092 : 4235 : 02 : 800 : 01 (Information Technology)	0.7800	0.3000	0.3000	0.1103	14.14	36.77	36.77
	Total : Information Technology	0.9600	0.4800	0.4340	0.2379	24.78	49.56	54.82
	Gujarat State Handicapped Corporation							
30	092 : 2235 : 02 : 190 : 01 (SSW-24 Gujarat State Handicapped (Divyang) Finance & Development Corporation.	0.8400	0.8400	0.8400	0.8400	100.00	100.00	100.00
31	092 : 4235 : 02 : 190 : 01 (SSW-25 Gujarat State Handicapped (Divyang) Finance & Development Corporation - (Share Capital)	1.0000	1.0000	1.0000	1.0000	100.00	100.00	100.00
32	092 : 6235 : 02 : 190 : 01 (SSW-26 - Loans to Gujarat State Handicapped (Divyang) Finance & Development Corporation for matching share in National Handicapped Finance & Development Corporation.	0.0100	0.0100	0.0100	0.0100	100.00	100.00	100.00
33	092 : 6235 : 02 : 190 : 02 (SSW-27 - Loans to Gujarat State Handicapped (Divyang) Finance & Development Corporation	6.0000	6.0000	6.0000	6.0000	100.00	100.00	100.00
	Total : Gujarat State Handicapped Corporation	7.8500	7.8500	7.8500	7.8500	100.00	100.00	100.00
	Total 92	1396.2000	1408.8200	1366.4333	1343.0142	96.19	95.33	98.29

માર્ગ અને મકાન વિભાગ કક્ષાએથી મોનીટરીંગ થતી યોજના

34	084 : 4235 : 01 : 201 : 42 (Building Construction)	51.0700	16.5200	16.5200	15.8220	30.98	95.77	95.77
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	Gross Total : DSD	1447.2700	1425.3400	1382.9533	1358.8362	93.89	95.33	98.26
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Social Justice and Empowerment Department
Social Defence Department, Gujarat State, Gandhinagar

Expenditure Up to 31/03/2025

Demand No. 95

(Rs. In Crore)

Sr. No.	Name of the Scheme	Budget Estimates 2024-25	Revised Estimates 2024-25	Grant Allocation up to 31/03/25	Expenditure up to 31/03/25	% against Budget Estimates	% against Revised Estimates	% against Grant Allocation
1	2	3	4	5	6	7	8	9
	101 : Disable Welfare							
1	095 : 2235 : 02 : 101 : 01 (SSW- 05 Disable Welfare)	20.5600	21.0800	21.0800	21.0800	102.53	100.00	100.00
2	095 : 2235 : 02 : 789 : 16 (SSW- 07 Indira Gandhi National Disable Pension Scheme) - 100 % C.S.S.	0.9100	0.9100	0.9160	0.9160	100.66	100.66	100.00
3	095 : 2235 : 02 : 789 : 01 (SSW-07 Indira Gandhi National Disable Pension Scheme - (100%) Additional State Burden - Top up))	2.4700	2.4700	2.4700	2.4700	100.00	100.00	100.00
4	095 : 2235 : 02 : 789 : 13 : SSW-08 : Scheme for Implementation of the Rights of Persons with Disabilities Act, 2016 (SIPDA) - 100% CSS	0.0100	0.0100	0.0000	0.0000	0.00	0.00	0.00
	Total : 101	23.9500	24.4700	24.4660	24.4660	102.15	99.98	100.00
	200 : Other Programme							
5	095 : 2235 : 02 : 789 : 14 (SSW-09 Indira Gandhi National Old Age Pension Scheme) - 100 % C.S.S.	32.1300	32.1300	29.5692	29.5692	92.03	92.03	100.00
6	095 : 2235 : 02 : 789 : 02 (SSW-09 Indira Gandhi National Old Age Pension Scheme (100% Additional State Burden-Top up))	94.8000	94.8000	94.8000	94.8000	100.00	100.00	100.00
7	095 : 2235 : 02 : 789 : 15 (SSW-10 National Family Benefit Scheme (Sankat Mochan Yojna)) - 100 % C.S.S.	4.1200	4.1200	3.0900	3.0899	75.00	75.00	100.00
8	095 : 2235 : 02 : 200 : 03 (SSW-11 Senior Citizen Welfare	91.9000	97.9000	97.9000	97.8095	106.43	99.91	99.91
	Total : 200	222.9500	228.9500	225.3592	225.2686	101.04	98.39	99.96
	Total 95 : Social Defence	246.9000	253.4200	249.8252	249.7346	101.15	98.55	99.96

Social Justice and Empowerment Department
Social Defence Department, Gujarat State, Gandhinagar
Expenditure Up to 31/03/2025
Demand No. 96

(Rs. In Crore)

Sr. No.	Name of the Scheme	Budget Estimates 2024-25	Revised Estimates 2024-25	Grant Allocation up to 31/03/25	Expenditure up to 31/03/25	% against Budget Estimates	% against Revised Estimates	% against Grant Allocation
1	2	3	4	5	6	7	8	9
	796 : Tribal Area Sub-Plan							
1	096 : 2235 : 02 : 796 : 05 (SSW- 05 Disable Welfare	27.3600	32.4800	32.4800	29.7105	108.59	91.47	91.47
2	096 : 2235 : 02 : 796 : 10 (SSW-09 Indira Gandhi National Old Age Pension Scheme) - 100 % C.S.S.	43.2600	43.2600	47.3110	47.3110	109.36	109.36	100.00
3	096 : 2235 : 02 : 796 : 23 (SSW-09 Indira Gandhi National Old Age Pension Scheme (100% Additional State Burden - Top up))	153.0000	153.0000	153.0000	153.0000	100.00	100.00	100.00
4	096 : 2235 : 02 : 796 : 14 (SSW- 01 Direction and Administration	2.2100	2.3100	2.3100	1.9981	90.41	86.50	86.50
5	096 : 2235 : 02 : 796 : 15 (SSW- 07 Indira Gandhi National Disable Pension Scheme) - 100 % C.S.S.	1.2600	1.2600	1.2591	1.2591	99.93	99.93	100.00
6	096 : 2235 : 02 : 796 : 22 (SSW-07 Indira Gandhi National Disable Pension Scheme (100% Additional State Burden - Top up))	3.5800	3.5800	3.5800	3.5800	100.00	100.00	100.00
7	096 : 2235 : 02 : 796 : 18 (SSW-10 National Family Benefit Scheme (Sankat Mochan Yojna)) - 100 % C.S.S.	5.1500	5.1500	3.8630	3.8626	75.00	75.00	99.99
8	096 : 2235 : 02 : 796 : 19 SSW- 11 Senior Citizen Welfare (Senior Citizen Act, Home for Aged & State Old Age Pension)	208.4100	226.4100	226.4100	226.2068	108.54	99.91	99.91
9	096 : 2235 : 02 : 796 : 25 (SSW-04- Mission Vatsalya 60% CSS)	14.6800	14.6800	14.6800	14.6800	100.00	100.00	100.00
10	096 : 2235 : 02 : 796 : 26 (SSW-04- Mission Vatsalya 40% State)	9.7800	9.7800	9.7800	9.7800	100.00	100.00	100.00
11	096 : 2235 : 02 : 796 : 27 (SSW-04 Mission Vatsalya - (100% Additional State Burden))	6.5900	6.5900	6.5900	6.5900	100.00	100.00	100.00
12	096 : 2235 : 02 : 796 : 28 (SSW-08 : Scheme for Implementation of the Rights of Persons with Disabilities Act, 2016 (SIPDA) - 100% CSS	0.0100	0.0100	0.0000	0.0000	0.00	0.00	0.00
	Total 96 : Social Defence	475.2900	498.5100	501.2631	497.9781	104.77	99.89	99.34
	માર્ગ અને મકાન વિભાગ કક્ષાએથી મોનીટરીંગ થતી યોજના							
13	096 : 4235 : 02 : 796 : 42 (SSW- 15 : Building Construction	8.9300	0.9900	0.9900	0.0000	0.00	0.00	0.00
	Gross Total 96	484.2200	499.5000	502.2531	497.9781	102.84	99.70	99.15