

DEPARTMENT OF SOCIAL WELFARE
GOVT. OF NCT OF DELHI
GLNS COMPLEX, DELHI GATE, NEW DELHI.

F.No.54(187)/ DSW/2018-19/plg/ 34646 -701

Dated: 08 MAR 2018

To,

All DDO/HQ/Supdts/Scheme implementing Officer of the Institutions/Home/
Functioning under the Deptt. of Social Welfare GNCT of Delhi/New Delhi.

Sub: Revised Estimates (Approved) the year 2017-18 in respect of Scheme of Department of Social Welfare under Demand No. 8, Major Head "2235" , "2236" & "4232" and demand No. 11, Major Head "4235"


Sir/Madam,

I am directed to forward herewith breakup of the allotment of Revised Estimate (Approved) for the financial year 2017-18 in respect of Schemes controlled by the Institutions/Homes/Schemes Implementing Officers functioning under the Department of Social Welfare, GNCTD as approved by the Finance Department Govt.NCT of Delhi, vide letter No.F.2(1)/2017-18/Fin.(B)/233-242 dated 01-03-2018. The DDO/HO/ Schemes implementing Officers may please ensure that the expenditure under Schemes during the current financial year should be utilized to the Revised Estimate (Approved) for the year 2017-18.

It is reiterated that the guidelines/ instructions issued by the Finance Department from time to time may also be adhere to. However, before incurring expenditure in the New Schemes, the approval of Planning department/Finance Department competent Authority.

Yours faithfully

Encl: As above


(S.K. Aggarwal)
Statistical Officer

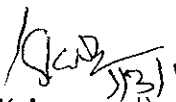
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Copy for information:-

1. PS to Secretary,(SW),GLNS Complex, GNCT of Delhi.
2. PA to Director,(SW),GLNS Complex, GNCT of Delhi.
3. PA to Spl. Director,(SW),GLNS Complex, GNCT of Delhi.
4. DCA(HQ),
5. Controller of Accounts, Principal Account Officer, Vikas Bhawan, ITO, New Delhi
6. Director, Planning Department, GNCTD, Delhi Sectt., I.P. Estate, New Delhi.
7. Dy. Secretary Finance (B), GNCTD Delhi Sectt., I.P. Estate, New Delhi.
8. PAO concerned through DDO.
9. DDO(HQ),Deptt. of Social Welfare
10. All District Social Welfare Officers
11. Sr. System Analyst (IT), Department of Social Welfare, GLNS Complex, GNCTD with the request to upload the Budget on the website of the Department.


(S.K. Aggarwal)
Statistical Officer

658/CC
08/3/18

Name of the Department- SOCIAL WELFARE. GOVT. OF NCT OF DELHI

Demand No.: 8				Rs in Thousands
S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
		Major Head "2225"		
	2225	Welfare of Scheduled Caste/Schedule Tribe & other Backward Classes		
	222501	Welfare of Scheduled Castes		
	222501800	Other Expenditure		
1	2225018007800	Welfare Centre for Denotified Tribes		
	222501800780001	Salary	5000	2500
	222501800780006	Medical Treatment	150	150
	222501800780013	Office Expenses	435	680
	222501800780021	Supplies & Materials	150	100
	2225018007800	TOTAL - Welfare Centre for Denotified Tribes	5735	3430
		Total Major Head "2225"	5735	3430
	2235	Major Head "2235"		
		Social Security & Welfare		
	223502	Social Welfare		
	223502001	Direction & Admn.		
2	22350200198	Dte. Of Social Welfare		
	223502001980001	Salaries	87102	69500
	223502001980003	O.T.A.	150	150
	223502001980006	Medical Treatment	3500	3500
	223502001980011	Domestic Travel Expenses	800	800
	223502001980012	Foreign Travel Expenses	500	500
	223502001980013	O.E.	27050	28290
	223502001980021	Supplies & Materials	900	900
	223502001989913	Information Technology	25300	20000
	2235020019800	TOTAL - Dte. Of Social Welfare	145302	123640
3	2235020019500	Social Assistance Forum for Every One (SAFE)		
	223502001950001	Salary	2427	1200
	223502001950003	O.T.A.	20	20
	223502001950006	Medical Treatment	80	20
	223502001950011	Domestic Travel Expenses	20	20
	223502001950013	Office Expenses	80	80
	2235020019500	TOTAL-Social Assistance Forum for Every One	2627	1340
4	2235020018900	Prohibition Propaganda, Publicity Scheme		
	223502001890001	Salaries	14800	11000
	223502001890002	Wages	300	300

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502001890003	O.T.A.	60	50
	223502001890006	Medical Treatment	800	800
	223502001890013	Office Expenses	4000	2500
	223502001890026	Advertisement & Publicity	10000	6000
	2235020018900	TOTAL - Prohibition Propaganda, Publicity Scheme	29960	20650
5	2235020018700	Rehabilitation Services		
	223502001870001	Salaries	18000	11000
	223502001870003	O.T.A.	20	20
	223502001870006	Medical Treatment	390	420
	223502001870011	Domestic Travel Expenses	50	200
	223502001870013	Office Expenses	200	150
	223502001870051	Motor Vehicles	0	0
	2235020018700	TOTAL - Rehabilitation Services	18660	11790
		Total - Direction & Administration	196549	157420
		Total	196549	157420
	223502101	Welfare of Handicapped		
6	2235021019500	School/Home for mentally retarded Children		
	223502101950001	Salary	47800	32000
	223502101950003	O.T.A.	0	0
	223502101950006	Medical Treatment	2800	2150
	223502101950011	DTE	40	90
	223502101950013	O.E.	75200	61100
	223502101950021	S & M	48000	46500
	2235021019500	TOTAL -School/Home for Mentally retarded children	173840	141840
7	2235021019400	Training Cum Production Centre		
	223502101940001	Salaries	8317	6000
	223502101940002	Wages	1000	900
	223502101940003	O.T.A.	50	20
	223502101940006	Medical Treatment	400	400
	223502101940013	O.E.	250	250
	223502101940021	S & M	420	150
	2235021019400	Total -Training -cum -production - centre	10437	7720
8	2235021019300	Teacher Training Unit & Lady Noyce School for Deaf & Dumb		
	223502101930001	Salary	80000	47000

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502101930002	Wages	20	20
	223502101930003	O.T.A.	0	0
	223502101930006	Medical Treatment	1000	1000
	223502101930011	Domestic Travel Expenses	0	100
	223502101930013	Office Expenses	8000	7000
	223502101930021	Supplies & Materials	200	200
	223502101930024	POL	3500	3500
	2235021019300	TOTAL - Teacher Training Unit & Lady Noyce School for Deaf & Dumb	92720	58820
9	2235021019100	Govt. School for Blind Boys, Kingsway Camp		
	223502101910001	Salaries	27022	19000
	223502101910006	Medical Treatment	1020	1470
	223502101910013	O.E.	2060	1760
	223502101910021	S & M	13000	13000
	2235021019100	TOTAL- Govt.School for Blind Boys Kingsway Camp	43102	35230
	223502101900031	Asstt. to P/H persons for purchase of prostheticst		
10	2235021018900	Sheltered Workshop for Physically Handicapped		
	223502101890001	Salaries	5217	3800
	223502101890002	Wages	950	950
	223502101890003	OTA	40	40
	223502101890006	Medical Treatment	250	200
	223502101890011	Domestic Travel Expenses	0	0
	223502101890013	O.E.	700	650
	2235021018900	TOTAL - Sheltered Workshop for Physically Handicapped	7157	5640
11	2235021018400	Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons		
	223502101840001	Salaries	1800	1500
	223502101840003	O.T.A.	20	20
	223502101840006	Medical Treatment	50	200
	223502101840011	Domestic Travel Expenses	10	50
	2235021018400	TOTAL - Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	1880	1770
12	2235021018300	Prevention of Disability/Educatiion, Training & Employment of the Disabled/Publicity of public awareness		
	223502101830001	Salaries	7500	4500
	223502101830003	O.T.A.	10	10
	223502101830006	Medical Treatment	250	150

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502101830013	Office Expenses	12500	12000
	223502101830021	Supplies & Materials	12000	12500
	223502101830026	Advertisement & Publicity	10000	100
	223502101830031	Grant-in-aid General for prevention for disability		
	223502101830034	Stipend		
	2235021018300	TOTAL - Prevention of Disability/Education, Training & Employment of the Disabled/Publicity of public awareness	42260	29260
13	2235021018200	Other Schemes		
	223502101820001	Salaries	6100	2900
	223502101820006	Medical Treatment	650	650
	223502101820013	O.E.	0	0
	223502101820034	Stipend	0	0
	2235021018200	TOTAL - Other Schemes	6750	3550
14	2235021018100	Nursery Primary Education for Deaf		
	223502101810001	Salaries	28099	21000
	223502101810003	OTA	12	0
	223502101810006	Medical Treatment	570	570
	223502101810011	DTE	5	10
	223502101810013	O.E.	2800	2750
	223502101810024	POL	5900	6040
	2235021018100	TOTAL - Nursery Primary Education for Deaf	37386	30370
15	2235021017800	Training-cum-production-centre for leprosy effected persons		
	223502101780001	Salaries	5407	4000
	223502101780003	O.T.A.	30	20
	223502101780006	Medical Treatment	200	300
	223502101780013	Office Expenses	400	300
	223502101780021	Supplies & Materials	300	0
	2235021017800	TOTAL - Training-cum-production-centre for leprosy effected persons	6337	4620
16	223502101550001	Staff for Hostel for blind students	2400	2400
	2235021049800	Welfare of aged infirm and destitutes		
17	2235021049800	Home for Male & Female beggars		
	223502104980001	Salaries	88533	53300
	223502104980003	OTA	100	40
	223502104980006	MT	2900	2550

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			2017-2018	2017-2018
		1	2	3
	223502104980011	DTE	280	230
	223502104980013	OE	22900	22700
	223502104980021	S & M	4600	6300
		TOTAL - HOME FOR MALE AND FEMALE BEGGERS	119313	85120
18	2235021049700	Home for old and infirm beggars		
	223502104970001	Salaries	15034	13000
	223502104970006	MT	1200	4500
	223502104970011	DTE	200	200
	223502104970013	O E	2600	3100
	223502104970021	S & M	3600	6100
	2235021049700	TOTAL - Home for old and infirm beggars	22634	26900
19	2235021049600	Home for Able & Disable beggars		
	223502104960001	Salaries	24074	15000
	223502104960003	OTA	20	20
	223502104960006	MT	500	800
	223502104960011	Domestic Travel Expenses	300	300
	223502104960013	OE	300	300
	223502104960021	S & M	1200	400
	2235021049600	TOTAL - HOME FOR ABLE AND DISABLED BEGGERS	26394	16820
20	2235021049500	Home for leprosy & T.B. affected beggars (Tahir Pur)		
	223502104950001	Salaries	14703	13500
	223502104950003	O.T.A.	0	0
	223502104950006	Medical Treatment	1200	1500
	223502104950011	Domestic Travel Expenses	100	100
	223502104950013	Office Expenses	6000	6500
	223502104950021	Supplies & Materials	27000	24000
	2235021049500	TOTAL - Home for leprosy & T.B. affected beggars (Tahir Pur)	49003	45600
21	2235021049400	RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS		
	223502104940001	Salaries	13915	12500
	223502104940003	O.T.A.	50	20
	223502104940006	Medical Treatment	1000	400
	223502104940011	Domestic Travel Expenses	50	50
	223502104940013	Office Expenses	1000	400

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502104940021	Supplies & Materials	3000	1000
	2235021049400	TOTAL - RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS	19015	14370
22	2235021048800	Rehabilitation Centre for Lepers(Tahir Pur)		
	223502104880001	Salaries	6263	5000
	223502104880003	O.T.A.	20	20
	223502104880006	Medical Treatment	1500	1700
	223502104880013	Office Expenses	40000	40000
	2235021048800	TOTAL - Rehabilitation Centre for Lepers(Tahir Pur)	47783	46720
23	223502104870042	Other items		
	223502104870042	POLICE SUAD FOR BEGGARS	0	0
24	2235021048300	Financial Assistance to non displaced destitute men, women and children		
	223502104830001	Salaries	3000	3000
	223502104830006	Medical Treatment	50	50
	2235021048300	TOTAL - Financial Assistance to non displaced destitute men, women and children	3050	3050
25	223502104840032	Repatriation/Rehabilitation of beggars	3000	100
26	223502104670032	Rehabilitation of Lepers	20000	20000
27	223502104640042	MOBILE COURTS FOR BEGGARS		
	223502104640002	Wages	400	400
	223502104640013	Office Expenses	5600	5000
		TOTAL- Mobile Courts for Beggars	6000	5400
28	2235021069700	Correctional Services		
	2235021069700	Drug Abuse prevention Co-ordination unit		
	223502106970001	Salaries (HQ)	1500	1000
	223502106970006	Medical Treatment	50	50
	223502106970013	Office Expenses(Canning Lane)	5000	3000
	2235021069700	TOTAL - Drug Abuse Prevention Co-ordination Unit	6550	4050
29	2235021079900	Assistance to voluntary organisation		
	2235021079900	GIA contribution etc.(SWD)		
	223502107990031	Grants-in-aid General	4000	4000
	223502107990035	Grants for creation of capital assets	1000	1000
	223502107990036	Grant-in-aid-salaries	2500	2500
	2235021079900	TOTAL	7500	7500
30	2235028009800	Training-cum-Production-Centre for Refugee Handicraft Shops		

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502800980001	Salaries	20000	18000
	223502800980002	Wages	1000	200
	223502800980003	O.T.A.	150	150
	223502800980006	Medical Treatment	1200	1200
	223502800980011	Domestic Travel Expenses	0	200
	223502800980013	Office Expenses	1000	500
	223502800980014	Rent, Rate & Taxes	150	150
	223502800980051	Motor Vehicles	0	0
	2235028009800	TOTAL - Training-cum-Production-Centre for Refugee Handicraft Shops	23500	20400
31	2235028009400	Other Schemes		
	223502800940001	Salaries	11244	5400
	223502800940003	OTA	20	20
	223502800940006	MT	110	100
	223502800940011	DTE	50	20
	223502800940013	OE	70	70
	223502800940031	Grant-in-aid-General	2500	3500
	2235028009400	TOTAL - Other Scheme	13994	9110
		Other Expenditure		
32	2235028008800	Chief Probation Services		
	223502800880001	Salaries	19922	8500
	223502800880003	O.T.A.	0	0
	223502800880006	Medical Treatment	350	350
	223502800880011	Domestic Travel Expenses	350	350
	223502800880013	Office Expenses	700	700
	2235028008800	TOTAL - Chief Probation Services	21322	9900
33	2235028008600	Kasturba Niketan, Lajpat Nagar		
	223502800860001	Salaries	11000	9000
	223502800860006	Medical Treatment	100	100
	223502800860013	Office Expenses	100	100
	2235028008600	TOTAL - Kasturba Niketan, Lajpat Nagar	11200	9200
34	2235028008400	Old Age Pension		
	223502800840001	Salaries	800	500
	223502800840006	Medical Treatment	20	20
	223502800840013	Office Expenses	1000	1000

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		i	2	3
	223502800840036	Grant-in-aid	0	0
	2235028008400	TOTAL - Old Age Pension	1820	1520
35	2235028008300	Medical Care Unit		
	223502800830001	Salaries	27654	22500
	223502800830006	Medical Treatment	400	450
	223502800830011	D.T.E.	15	20
	223502800830013	O.E.	950	950
	223502800830021	Supplies & Materials	2850	2250
	2235028008300	TOTAL - Medical Care Unit	31869	26170
36	223502800770042	Training and orientation unit for staff(SWD)	100	100
	2235028006900	Grant for Research Evaluation and Publication(SWD)		
37	223502800690031	Grant-in-aid-General	100	100
37A		Direction & Administration		
	2235 02 001 98 00 01	Salaries	0	0
	2235 02 001 98 00 06	Medical treatment	0	0
	2235 02 001 98 00 11	Domestic Travel expenses	0	0
	2235 02 001 98 00 13	Office expenses	0	0
	2235 02 001 98 00 21	Supplies & Materials	0	0
	2235 02 001 98 00 99	Information technology	0	0
		TOTAL (Direction & Administration)	0	0
		TOTAL (1 to 37A) PART - I	1060700	834200
38	2235 02 001 92 00 13	Security-Internal & External and augmentation of sanitation of the social welfare Deptt - Office Expenses (OE)	80000	100000
39	2235021016100 13	National Programme for rehabilitation of persons with disabilities- OE	5000	5000
40	223502101 60 00 20	State Programme/ Events for Socially & Physically Disadvantaged Persons	500	500
42	223502101 57 00 32	Unemployment allowance to disabled person-Contribution	1700000	1780000
43	223502789 98 00 32	Disabled persons /Financial Assistance to persons with special needs(SCSP)-Contribution	100000	200000
44	2235021015400 33	Subsidy to Deaf & Dumb Students for free text Books and Uniforms- Subsidies	2000	2000
45	2235 021015300 01	Upgradation of school for Deaf and Dumb - Salary	15000	15000
46	2235021015000 27	Setting up of half way homes/long stay homes- Minor Work		
		Salaries		
		Medical treatment		
		Domestic Travel expenses		

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
		Office expenses		
		Supplies & Materials		
		Wages		
		TOTAL (Half way Homes/Long stay homes)	50000	20000
47	2235021014800 21	Home for mentally challenged persons (Asha Deep & Asha Joyti)- Supply & Materials	6800	1000
48	22350210471	Welfare programme for Old Aged Persons		
	2235 02 104 71 00 02	Wages	2000	500
	2235 02 104 71 00 31	Grant-in -Aid	4000	500
		TOTAL	6000	1000
49	223502104 6600 32	Senior Citizen Pension Scheme (Expansion of old Age Assistance)- Contribution	8700000	8810000
50	2235027899900 32	Senior Citizen Pension Scheme (Expansion of old Age Assistance)(SCSP)- Contribution	1000000	1500000
51	22350210465 0031	Residential Recreation centres for Senior Citizen. Grant -Aid- General	40000	30000
	223502104 62	Grant-in -Aid to Delhi Commission for Senior Citizens		
	2235 02 104 62 00 31	Grant-in -Aid-General	2000	500
	2235 02 104 62 00 36	Grant-in -Aid-Salaries	3000	500
		TOTAL -Grant-in -Aid to Delhi Commission for Senior Citizens	5000	1000
52	2235 02107790031	Grant to NGO Hind Kusht Niwaran Sangh Delhi for construction of Multi purpose centre for the welfare of leprosy patients - Grant-in -Aid-General	100	100
53	223502200 810032	Financial Assistance to Transgender	5000	100
54	2235 0280070 00 42	Mass Media & Education	2000	0
55	2235 02800 66	Urban Basic Service Programme		
	2235 02 800 66 00 01	Salaries	7500	7500
	2235 02 800 66 00 06	Medical treatment	100	100
	2235 02 800 66 00 11	Domestic Travel Expenses	100	100
		TOTAL (UBS)	7700	7700
56	2235 031020032	National Family Benefit scheme (Minor Head)	100000	86200
56A	223503102980050	National Family Benefit scheme (NSAP) (Sub Head)	0	40000
57	223502800620050	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (Sub Head)	0	340000
58	223502800610050	Indira Gandhi National Disability Pension Scheme (IGNOAPS) (NSAP) (Sub Head)	0	20000
59	2236 0210179 0013	Mid day meal for Deaf & Dumb students	100	100

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
			1	2
			2	3
60	2236 02789930013	Mid day meal for Deaf & Dumb students(SCSP)	100	100
		TOTAL (Nutrition)	200	200
		TOTAL PART-II (Scheme No 38 to 60)	11825300	12959800
		TOTAL PART-III (Scheme No 1 to 60)	12886000	13794000
61	2235 0210151 00 01	Office of the Commissioner of Disabilities	16000	12600
		TOTAL of Revenue Head (Scheme No 1 to 61)	12902000	13806600
CAPITAL HEAD SCHEMES (SWD)				
1	4235 02 104 98 00 42	Setting up of Old Age Homes through other agencies	0	0
2	4235 0210182 00 53	Scheme for Implementation of Persons with disabilities act 1995 (SIPDA) CSS	110000	217000
3	4235 021049800 53	Setting up of Old Age persons	37500	37400
4	4235 021049500 53	Construction of Halfway/Longstay homes - Major Work	10000	15000
5	4235 028009400 27	Provision of additional facilities in the existing buildings (SWD)	20000	50000
		Sub TOTAL (Capital work carried by SWD) PART-III	177500	319400
CAPITAL HEAD SCHEMES (PWD)				
	4235	Demand No 11, Major Head"4235" (Work carried by PWD)		
5	4235 02 800 87 00 53	Construction of building of Deptt. Of Social Welfare PWD	0	0
6	4235 02101870042	Development of home for mentally retarded.	20000	10000
7	4235 02101860053	Construction of Hostel for Colllege going blind Students (Boys) at Sewa Kutir Complex, kingsway Camp Phase-II	125000	1000
8	4235 02101850053	Construction of Hostel for Colllege going blind Students (Girls) at Timarpur	125000	1500
9	4235 02101840053	Construction of Home for mentally challenged persons at Narela	100000	23000
10	4235 02104940042	Construction of Old Age Homes	200000	55000
11	4235 02800900042	Provision of additional facilities in the Existing Bldg.	100000	80000
		Sub TOTAL (Capital work carried by PWD)	670000	170500
		Total Capital head (Scheme 1 to 10)(SWD +PWD)	847500	489900
		Grant Total - Revenue +Capital Outlay	13749500	14296500