

Updated & Briefcase

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"

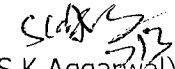
Sir/Madam,

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

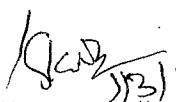
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Dated:

Copy for information:-

08 MAR 2018

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

Updated & Balance

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		
	2225018007800			
	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
		<b>Total Major Head "2225"</b>	<b>5735</b>	<b>3430</b>
	2235	Major Head "2235"		
	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.		
	223502001980013	HQ (DELHI GATE)	21700	21540
	223502001980013	DiSTT. OFFICER (EAST)	500	600
	223502001980013	DiSTT. OFFICER (NORTH EAST)	250	300
	223502001980013	DiSTT. OFFICER (NORTH WEST-I)	900	1100
	223502001980013	DiSTT. OFFICER (NORTH WEST-II)	550	800
	223502001980013	DiSTT. OFFICER (SOUTH)	350	550
	223502001980013	DiSTT. OFFICER (SOUTH WEST)	1300	1600
	223502001980013	DiSTT. OFFICER (CENTRAL)	100	200
	223502001980013	DiSTT. OFFICER (NEW DELHI)	200	200
	223502001980013	DiSTT. OFFICER (NORTH)	500	600
	223502001980013	DiSTT. OFFICER (WEST)	700	800

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502001980013	Total Office Expenses	27050	28290
	223502001980021	Supplies & Materials	900	900
	223502001989913	Information Technology (O.E.)	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
	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
	223502101	Welfare of Handicapped		
6	2235021019500	School/Home for mentally retarded Children		
	223502101950001	Salary		

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502101950001	H.M.R.P.,(Ch) AVANTIKA	9500	9000
	223502101950001	S.H.M.R.(ANNEX.), AVANTIKA	2000	1700
	223502101950001	HMR(FEMALE) ASHA JOYTI JAIL RD.	8500	3500
	223502101950001	H.M.R.P.,(Ad.) AVANTIKA	8500	6300
	223502101950001	HMCP(MALE) ASHA DEEP NARELA	9500	3700
	223502101950001	S.M.R.C. Mayur Vihar	7500	6000
	223502101950001	Strengthening of H.M.R. (A), AVANTIKA	2300	1800
	223502101950001	Salary	47800	32000
	223502101950003	O.T.A.	0	0
	223502101950006	Medical Treatment		
	223502101950006	H.M.R.P.,(Ch) AVANTIKA	350	300
	223502101950006	S.H.M.R.(ANNEX.), AVANTIKA	200	100
	223502101950006	HMR(FEMALE) ASHA JOYTI JAIL RD.	0	50
	223502101950006	H.M.R.P.,(Ad.) AVANTIKA	250	350
	223502101950006	HMCP(MALE)ASHA DEEP NARELA	1500	900
	223502101950006	S.M.R.C. Mayur Vihar	400	400
	223502101950006	Strengthening of H.M.R. (A), AVANTIKA	100	50
	223502101950006	Medical Treatment	2800	2150
	223502101950011	DTE		
	223502101950011	H.M.R.P.,(Ch) AVANTIKA	20	20
	223502101950011	S.H.M.R.(ANNEX.), AVANTIKA	0	0
	223502101950011	HMR(FEMALE) ASHA JOYTI JAIL RD.	0	50
	223502101950011	H.M.R.P.,(Ad.) AVANTIKA	20	20
	223502101950011	S.M.R.C. Mayur Vihar	0	0
	223502101950011	Strengthening of H.M.R. (A), AVANTIKA	0	0
	223502101950011	Domestic Travel Expenses	40	90
	223502101950013	O.E.		
	223502101950013	H.M.R.P.,(Ch) AVANTKA	15000	14500
	223502101950013	S.H.M.R.(ANNEX.), AVANTKA	9500	7500
	223502101950013	HMR(FEMALE) ASHA JYOTI JAIL ROAD	600	1500
	223502101950013	H.M.R.P.,(Ad.) AVANTKA	17000	12000
	223502101950013	HMCP(MALE)ASHA DEEP NARELA	9600	6000

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502101950013	S.M.R.C. Mayur Vihar	2400	3000
	223502101950013	Strengthening of H.M.R. (A), AVANTIKA	100	100
	223502101950013	I.S.P.M.R.(C&A)	12000	12500
	223502101950013	MCU AVANTIKA	9000	4000
	223502101950013	Office Expenses	75200	61100
	223502101950021	S & M		
	223502101950021	H.M.R.P.,(Ch) AVANTIKA	12500	12500
	223502101950021	S.H.M.R.(ANNEX.), AVANTIKA	9000	11000
	223502101950021	HMR(FEMALE) ASHA JYOTI JAIL ROAD	8000	8000
	223502101950021	H.M.R.P.,(Ad.) AVANTIKA	9000	10000
	223502101950021	HMCP(MALE)ASHA DEEP NARELA	9000	4500
	223502101950021	S.M.R.C. Mayur Vihar	0	0
	223502101950021	Strengthening of H.M.R. (A), AVANTIKA	500	500
	223502101950021	Supplies & Materials	48000	46500
	2235021019500	<b>TOTAL -School/Home for Mentally retarded children</b>	<b>173840</b>	<b>141840</b>
7	2235021019400	Training Cum Production Centre		
	223502101940001	Salaries		
	223502101940001	T.C.P.C. Green Park	0	0
	223502101940001	T.C.P.C. Nand Nagari	5817	3700
	223502101940001	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	2500	2300
	223502101940001	Salaries	8317	6000
	223502101940002	Wages		
	223502101940002	T.C.P.C. Green Park	0	0
	223502101940002	T.C.P.C. Nand Nagari	100	0
	223502101940002	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	900	900
	223502101940002	Wages	1000	900
	223502101940003	O.T.A.		
	223502101940003	T.C.P.C. Green Park	0	0
	223502101940003	T.C.P.C. Nand Nagari	50	20
	223502101940003	T.C.P.C. Lampur/Punjabi Bagh	0	0
	223502101940003	O.T.A.	50	20
	223502101940006	Medical Treatment		

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502101940006	T.C.P.C. Green Park	0	0
	223502101940006	T.C.P.C. Nand Nagari	300	300
	223502101940006	T.C.P.C. Lampur/Puniabi Bagh	100	100
	223502101940006	Medical Treatment	400	400
	223502101940013	O.E.		
	223502101940013	T.C.P.C. Green Park	0	0
	223502101940013	T.C.P.C. Nand Nagari	100	100
	223502101940013	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	150	150
	223502101940013	Office Expenses	250	250
	223502101940021	S & M		
	223502101940021	T.C.P.C. Green Park	0	0
	223502101940021	T.C.P.C. Nand Nagari	170	0
	223502101940021	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	250	150
	223502101940021	Supplies & Materials	420	150
	2235021019400	<b>Total -Training -cum -production - centre</b>	<b>10437</b>	<b>7720</b>
8	2235021019300	Teacher Training Unit & Lady Noyce School for Deaf & Dumb		
	223502101930001	Salary	80000	47000
	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	<b>TOTAL - Teacher Training Unit &amp; Lady Noyce School for Deaf &amp; Dumb</b>	<b>92720</b>	<b>58820</b>
9	2235021019100	Govt. School for Blind Boys, Kingsway Camp		
	223502101910001	Salaries		
	223502101910001	Govt. School for Blind Boys, K. Camp	6243	4000
	223502101910001	Stg. of Govt. School for Blind Boys	8365	4200
	223502101910001	Hostel for College going Blind Boys	5102	5000

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502101910001	Upgradation Govt.School for BB K. Camp	7312	5800
	223502101910001	Salaries	27022	19000
	223502101910006	Medical Treatment		
	223502101910006	Govt. School for Blind Boys, K. Camp	100	250
	223502101910006	Stg. of Govt. School for Blind Boys	70	70
	223502101910006	Hostel for College going Blind Boys	700	1000
	223502101910006	Upgradation Govt.School for BB K. Camp	150	150
	223502101910006	Medical Treatment	1020	1470
	223502101910013	O.E.		
	223502101910013	Govt. School for Blind Boys, K. Camp	100	100
	223502101910013	Stg. of Govt. School for Blind Boys	640	640
	223502101910013	Hostel for College going Blind Boys	1200	900
	223502101910013	Upgradation Govt.School for BB K. Camp	120	120
	223502101910013	Office Expenses	2060	1760
	223502101910021	S & M		
	223502101910021	Govt. School for Blind Boys, K. Camp	3000	3000
	223502101910021	Stg. of Govt. School for Blind Boys	2500	2500
	223502101910021	Hostel for College going Blind Boys	5500	5500
	223502101910021	Upgradation Govt.School for BB K. Camp	2000	2000
	223502101910021	Supplies & Materials	13000	13000
	2235021019100	<b>TOTAL- Govt.School for Blind Boys Kingsway Camp</b>	<b>43102</b>	<b>35230</b>
	223502101900031	Asstt. to P/H persons for purchase of prostheticst		
10	2235021018900	Sheltered Workshop for Physically Handicapped		
	223502101890001	Salaries		
	223502101890001	Shahadra(TAHIRPUR)	2617	1300
	223502101890001	Ramesh Nagar	2600	2500
	223502101890001	Salaries	5217	3800
	223502101890002	Wages		
	223502101890002	Shahadra(TAHIRPUR)	150	150
	223502101890002	Ramesh Nagar	800	800
	223502101890002	Wages	950	950
	223502101890003	OTA		

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502101890003	Shahadra(TAHIRPUR)	30	30
	223502101890003	Ramesh Nagar	10	10
	223502101890003	O.T.A.	40	40
	223502101890006	Medical Treatment		
	223502101890006	Shahadra(TAHIRPUR)	150	100
	223502101890006	Ramesh Nagar	100	100
	223502101890006	Medical Treatment	250	200
	223502101890011	Domestic Travel Expenses	0	0
	223502101890013	O.E.		
	223502101890013	Shahadra(TAHIRPUR)	400	350
	223502101890013	Ramesh Nagar	300	300
	223502101890013	Office Expenses	700	650
	2235021018900	<b>TOTAL - Sheltered Workshop for Physically Handicapped</b>	<b>7157</b>	<b>5640</b>
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	<b>TOTAL - Expansion of the Scheme of Financial Assistance to Socially &amp; Physically Handicapped persons</b>	<b>1880</b>	<b>1770</b>
12	2235021018300	Prevention of Disability/Education, Training & Employment of the Disabled/Publicity of public awareness		
	223502101830001	Salaries	7500	4500
	223502101830003	O.T.A.	10	10
	223502101830006	Medical Treatment	250	150
	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	<b>TOTAL - Prevention of Disability/Education, Training &amp; Employment of the Disabled/Publicity of public awareness</b>	<b>42260</b>	<b>29260</b>
13	2235021018200	Other Schemes		
	223502101820001	Salaries		
	223502101820001	Middle School for Deaf & Dumb(GLNS)	5000	1800
	223502101820001	Hostel for physically handicapped(Jahangir Puri)	1100	1100



S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502101820001	Salaries	6100	2900
	223502101820006	Medical Treatment		
	223502101820006	Middle School for Deaf & Dumb(GLNS)	600	600
	223502101820006	Hostel for physically handicapped(Jahangir Puri)	50	50
	223502101820006	Medical Treatment	650	650
	223502101820013	O.E.		
	223502101820013	Middle School for Deaf & Dumb(GLNS)	0	0
	223502101820013	Hostel for physically handicapped(Jahangir Puri)	0	0
	223502101820013	Office Expenses	0	0
	223502101820034	Stipend	0	0
	2235021018200	<b>TOTAL - Other Schemes</b>	<b>6750</b>	<b>3550</b>
14	2235021018100	Nursery Primary Education for Deaf		
	223502101810001	Salaries		
	223502101810001	NPS Mayur Vihar	5000	1000
	223502101810001	NPS Rohini	11099	9000
	223502101810001	NPS Kalkai	12000	11000
	223502101810001	Salaries	28099	21000
	223502101810003	OTA		
	223502101810003	NPS Mayur Vihar	0	0
	223502101810003	NPS Rohini	12	0
	223502101810003	NPS Kalkai	0	0
	223502101810003	O.T.A.	12	0
	223502101810006	Medical Treatment		
	223502101810006	NPS Mayur Vihar	100	100
	223502101810006	NPS Rohini	70	70
	223502101810006	NPS Kalkai	400	400
	223502101810006	Medical Treatment	570	570
	223502101810011	DTE		
	223502101810011	NPS Mayur Vihar	0	0
	223502101810011	NPS Rohini	5	10

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502101810011	NPS Kalkaii	0	0
	223502101810011	Domestic Travel Expenses	5	10
	223502101810013	O.E.		
	223502101810013	NPS Mayur Vihar	1000	1000
	223502101810013	NPS Rohini	600	550
	223502101810013	NPS Kalkaii	1200	550
	223502101810013	Office Expenses	2800	2750
	223502101810024	POL		
	223502101810024	NPS Mayur Vihar	1200	1600
	223502101810024	NPS Rohini	1500	1240
	223502101810024	NPS Kalkaii	3200	3200
	223502101810024	POL	5900	6040
	2235021018100	<b>TOTAL - Nursery Primary Education for Deaf</b>	<b>37386</b>	<b>30370</b>
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	<b>TOTAL - Training-cum-production-centre for leprosy effected persons</b>	<b>6337</b>	<b>4620</b>
16	223502101550001	Staff for Hostel for blind students	2400	2400
		<b>TOTAL - WELFARE OF HANDICAPPED</b>	<b>424269</b>	<b>321220</b>
	2235021049800	Welfare of aged infirm and destitutes		
17	2235021049800	Home for Male & Female beggars		
	223502104980001	Salaries		
	223502104980001	Home for Male & Female beggars POOR HOUSE	32249	18000
	223502104980001	Home for male beggars Lampur	12135	5300
	223502104980001	Home for female beggars jail Road	6600	4500
	223502104980001	Home for male beggars (D) K camp	6446	5000

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502104980001	Beggar Home I Lampur	14464	12000
	223502104980001	Beggar Home II Lampur	16639	8500
	223502104980001	Salaries	88533	53300
	223502104980003	OTA		
	223502104980003	Home for M&F beggars POOR HOUSE	50	20
	223502104980003	Home for male beggars Lampur	0	0
	223502104980003	Home for female beggars jail Road	0	0
	223502104980003	Home for male beggars (D) K camp	50	20
	223502104980003	Beggar Home I Lampur	0	0
	223502104980003	Beggar Home II Lampur	0	0
	223502104980003	O.T.A.	100	40
	223502104980006	MT		
	223502104980006	Home for M&F beggars POOR HOUSE	950	950
	223502104980006	Home for male beggars Lampur	100	100
	223502104980006	Home for female beggars jail Road	200	200
	223502104980006	Home for male beggars (D) K camp	450	100
	223502104980006	Beggar Home I Lampur	500	500
	223502104980006	Beggar Home II Lampur	700	700
	223502104980006	Medical Treatment	2900	2550

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502104980011	DTE		
	223502104980011	Home for M&F beggars POOR HOUSE	80	80
	223502104980011	Home for male beggars Lampur	0	0
	223502104980011	Home for female beggars jail Road	0	0
	223502104980011	Home for male beggars (D) K camp	100	50
	223502104980011	Beggar Home I Lampur	50	50
	223502104980011	Beggar Home II Lampur	50	50
	223502104980011	Domestic Travel Expenses	280	230
	223502104980013	OE		
	223502104980013	Home for M&F beggars POOR HOUSE	19000	18950
	223502104980013	Home for male beggars Lampur	200	200
	223502104980013	Home for female beggars jail Road	300	300
	223502104980013	Home for male beggars (D) K camp	300	150
	223502104980013	Beggar Home I Lampur	3000	3000
	223502104980013	Beggar Home II Lampur	100	100
	223502104980013	Office Expenses	22900	22700
	223502104980021	S & M		

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502104980021	Home for M&F beggars POOR HOUSE	0	0
	223502104980021	Home for male beggars Lampur	1500	4000
	223502104980021	Home for female beggars jail Road	400	800
	223502104980021	Home for male beggars (D) K camp	800	600
	223502104980021	Beggar Home I Lampur	1850	850
	223502104980021	Beggar Home II Lampur	50	50
	223502104980021	Supplies & Materials	4600	6300
		<b>TOTAL - HOME FOR MALE AND FEMALE BEGGERS</b>	<b>119313</b>	<b>85120</b>
18	2235021049700	Home for old and infirm beggars		
	223502104970001	Salaries		
	223502104970001	Home for old & infirm beggars, Lampur	7834	5500
	223502104970001	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	7200	7500
	223502104970001	Salaries	15034	13000
	223502104970006	MT		
	223502104970006	Home for old & infirm beggars, Lampur	1000	1000
	223502104970006	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	200	3500
	223502104970006	Medical Treatment	1200	4500

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502104970011	DTE		
	223502104970011	Domestic Travel Expenses (HOIP Bindapur)	200	200
	223502104970013	O E		
	223502104970013	Home for old & infirm beggars, Lampur	100	100
	223502104970013	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	2500	3000
	223502104970013	Office Expenses	2600	3100
	223502104970021	S & M		
	223502104970021	Home for old & infirm beggars, Lampur	100	100
	223502104970021	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	3500	6000
	223502104970021	Supplies & Materials	3600	6100
	2235021049700	<b>TOTAL - Home for old and infirm beggars</b>	<b>22634</b>	<b>26900</b>
19	2235021049600	Home for Able & Disable beggars		
	223502104960001	Salaries		
	223502104960001	Home for A & D beggars, Lampur	16374	9300
	223502104960001	Home for A & D (F) beggars jail Road	7700	5700
	223502104960001	Salaries	24074	15000
	223502104960003	OTA		

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		<b>I</b>	<b>2</b>	<b>3</b>
	223502104960003	Home for A & D beggars, Lampur	20	20
	223502104960003	Home for A & D (F) beggars jail Road	0	0
	223502104960003	O.T.A.	20	20
	223502104960006	MT		
	223502104960006	Home for A & D beggars, Lampur	200	500
	223502104960006	Home for A & D (F) beggars jail Road	300	300
	223502104960006	Medical Treatment	500	800
	223502104960011	Domestic Travel Expenses (HADFB)	300	300
	223502104960013	OE		
	223502104960013	Home for A & D beggars, Lampur	100	100
	223502104960013	Home for A & D (F) beggars jail Road	200	200
	223502104960013	Office Expenses	300	300
	223502104960021	S & M		
	223502104960021	Home for A & D beggars, Lampur	1000	200
	223502104960021	Home for A & D (F) beggars jail Road	200	200
	223502104960021	Supplies & Materials	1200	400
	2235021049600	<b>TOTAL - HOME FOR ABLE AND DISABLED BEGGERS</b>	<b>26394</b>	<b>16820</b>

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
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	<b>TOTAL - Home for leprosy &amp; T.B. affected beggars (Tahir Pur)</b>	<b>49003</b>	<b>45600</b>
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
	223502104940021	Supplies & Materials	3000	1000
	2235021049400	<b>TOTAL - RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS</b>	<b>19015</b>	<b>14370</b>
22	2235021048800	Rehabilitation Centre for Lepers( Tahir Pur)		



S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502104880001	Salaries	6263	5000
	223502104880003	O.T.A.	20	20
	223502104880006	Medical Treatment	1500	1700
	223502104880013	Office Expenses	40000	40000
	2235021048800	<b>Total - Rehabilitation Centre for Lepers( Tahir Pur)</b>	<b>47783</b>	<b>46720</b>
23	223502104870042	Other items		
	223502104870042	POLICE SUAD FOR BEGGARS	0	0
		<b>Total Other items</b>	<b>0</b>	<b>0</b>
24	2235021048300	Financial Assistance to non displaced destitute men, women and children		
	223502104830001	Salaries	3000	3000
	223502104830006	Medical Treatment	50	50
	2235021048300	<b>TOTAL - Financial Assistance to non displaced destitute men, women and children</b>	<b>3050</b>	<b>3050</b>
25	223502104840032	Repatriation/Rehabilitation of beggars	3000	100
26	223502104670032	Rehabilitation of Lepers		
	223502104670032	Tahir Pur	18000	18000
	223502104670032	DO -NW-1	100	100
	223502104670032	DO - South	1100	1100

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502104670032	DO - West	800	800
	223502104670032	<b>Total Rehabilitation of Lepers</b>	<b>20000</b>	<b>20000</b>
27	2235021046400	<b>MOBILE COURTS FOR BEGGARS</b>		
	223502104980002	Wages	400	400
	223502104640013	Office Expenses	5600	5000
		<b>Total - Mobile Courts for Beggars</b>	<b>6000</b>	<b>5400</b>
	2235021069700	<b>Correctional Services</b>		
28	2235021069700	<b>Drug Abuse prevention Co-ordination unit</b>		
	223502106970001	Salaries (HQ)	1500	1000
	223502106970006	Medical Treatment	50	50
	223502106970013	Office Expenses(Canning Lane)	5000	3000
	2235021069700	<b>Total - Drug Abuse Prevention Co-ordination Unit</b>	<b>6550</b>	<b>4050</b>
	2235021079900	<b>Assistance to voluntary organisation</b>		
29	2235021079900	<b>GIA contribution etc.(SWD)</b>		
	223502107990031	Grants-in-aid General	4000	4000
	223502107990035	Grants for creation of capital assets	1000	1000
	223502107990036	Grant-in-aid-salaries	2500	2500

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	2235021079900	<b>TOTAL</b>	<b>7500</b>	<b>7500</b>
30	2235028009800	Training-cum-Production-Centre for Refugee Handicraft Shops		
	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	<b>TOTAL - Training-cum-Production-Centre for Refugee Handicraft Shops</b>	<b>23500</b>	<b>20400</b>
31	2235028009400	Other Schemes		
	223502800940001	Salaries		
	223502800940001	Travel Aid Bureau, DSW(HQ)	1200	1200
	223502800940001	ISPMR (C&A) AVANTIKA	2500	2200
	223502800940001	Prison Welfare Service CPO	7544	2000
	223502800940001	Salaries	11244	5400

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502800940003	OTA		
	223502800940003	Travel Aid Bureau, DSW(HQ)	0	0
	223502800940003	ISPMR (C&A) AVANTIKA	0	0
	223502800940003	Prison Welfare Service CPO	20	20
	223502800940003	O.T.A.	20	20
	223502800940006	MT		
	223502800940006	Travel Aid Bureau (HQ)	10	0
	223502800940006	Prison Welfare Service CPO	100	100
	223502800940006	Medical Treatment	110	100
	223502800940011	DTE		
	223502800940011	Travel Aid Bureau, DSW(HQ)	0	0
	223502800940011	ISPMR (C&A) AVANTIKA	0	0
	223502800940011	Prison Welfare Service CPO	50	20
	223502800940011	Domestic Travel Expenses	50	20
	223502800940013	OE		
	223502800940013	Travel Aid Bureau, DSW(HQ)	0	0
	223502800940013	ISPMR (C&A) AVANTIKA	0	0

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502800940013	Prison Welfare Service CPO	70	70
	223502800940013	Office Expenses	70	70
	223502800940031	Grant-in-aid-General		
	223502800940031	Travel Aid Bureau, DSW(HQ)	0	0
	223502800940031	ISPMR (C&A) AVANTIKA	0	0
	223502800940031	Prison Welfare Service CPO	2500	3500
	223502800940031	Grant-in-aid-General	2500	3500
	2235028009400	<b>TOTAL - Other Scheme</b>	<b>13994</b>	<b>9110</b>
		<b>Other Expenditure</b>		
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	<b>Total - Chief Probation Services</b>	<b>21322</b>	<b>9900</b>
33	2235028008600	Kasturba Niketan, Lajpat Nagar		

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502800860001	Salaries	11000	9000
	223502800860006	Medical Treatment	100	100
	223502800860013	Office Expenses	100	100
	2235028008600	<b>TOTAL - Kasturba Niketan, Lajpat Nagar</b>	<b>11200</b>	<b>9200</b>
34	2235028008400	Old Age Pension		
	223502800840001	Salaries	800	500
	223502800840006	Medical Treatment	20	20
	223502800840013	Office Expenses	1000	1000
	223502800840036	Grant-in-aid	0	0
	2235028008400	<b>TOTAL - Old Age Pension</b>	<b>1820</b>	<b>1520</b>
35	2235028008300	Medical Care Unit		
	223502800830001	Salaries		
	223502800830001	ALIPUR	5993	4700
	223502800830001	JAIL ROAD TIHAR	7970	6500
	223502800830001	GLNS DELHI GATE	7000	6800
	223502800830001	AVANTIKA	6691	4500
	223502800830001	Salaries	27654	22500

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502800830006	Medical Treatment		
	223502800830006	ALIPUR	100	150
	223502800830006	JAIL ROAD TIHAR	100	50
	223502800830006	GLNS DELHI GATE	100	230
	223502800830006	AVANTIKA	100	20
	223502800830006	Medical Treatment	400	450
	223502800830011	D.T.E.		
	223502800830011	ALIPUR	5	5
	223502800830011	JAIL ROAD TIHAR	5	5
	223502800830011	GLNS DELHI GATE	0	5
	223502800830011	AVANTIKA	5	5
	223502800830011	Domestic Travel Expenses	15	20
	223502800830013	O.E.		
	223502800830013	ALIPUR	400	400
	223502800830013	JAIL ROAD TIHAR	200	200
	223502800830013	GLNS DELHI GATE	100	100
	223502800830013	AVANTIKA	250	250

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	223502800830013	Office Expenses	950	950
	223502800830021	Supplies & Materials		
	223502800830021	ALIPUR	250	250
	223502800830021	JAIL ROAD TIHAR	200	200
	223502800830021	GLNS DELHI GATE	300	300
	223502800830021	AVANTIKA	2100	1500
	223502800830021	Supplies & Materials	2850	2250
	2235028008300	<b>TOTAL - Medical Care Unit</b>	<b>31869</b>	<b>26170</b>
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
		<b>Total Grant for Research Evaluation and Publication(SWD)</b>	<b>100</b>	<b>100</b>
		<b>TOTAL OF MAJOR HEAD "2235"</b>	<b>1054965</b>	<b>830770</b>
		<b>TOTAL VOTTED (MH 2225 +2235)</b>	<b>1060700</b>	<b>834200</b>
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



S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
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		
		Office expenses		
		Supplies & Materials		
		Wages		
		<b>TOTAL ( Half way Homes/Long stay homes)</b>	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

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
1			2	3
		<b>TOTAL</b>	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
		<b>TOTAL -Grant-in -Aid to Delhi Commission for Senior Citizens</b>	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	Financl 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
		<b>TOTAL (UBS)</b>	7700	7700
56	2235 031020032	National Family Benefit scheme ( Minor Head)	100000	86200

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		<b>1</b>	<b>2</b>	<b>3</b>
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
60	2236 02789930013	Mid day meal for Deaf & Dumb students(SCSP)	100	100
		<b>TOTAL ( Nutrition )</b>	200	200
		<b>TOTAL PART-II (Scheme No 38 to 60)</b>	<b>11825300</b>	<b>12959800</b>
		<b>TOTAL PART-III (Scheme No 1 to 60)</b>	<b>12886000</b>	<b>13794000</b>
61	2235 0210151 00 01	Office of the Commissioner of Disabilities	16000	12600
		<b>TOTAL of Revenue Head ( Scheme No 1 to 61)</b>	<b>12902000</b>	<b>13806600</b>
<b>CAPITAL HEAD SCHEMES (SWD)</b>				
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
		<b>Sub TOTAL ( Capital work carried by SWD) PART-III</b>	<b>177500</b>	<b>319400</b>

S.No	HEAD	Name of the Scheme	Budget Estimates	Approved Revised Estimates
			2017-2018	2017-2018
		1	2	3
	<b>CAPITAL HEAD SCHEMES (PWD)</b>			
	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 College going blind Students (Boys) at Sewa Kutir Complex, kingsway Camp Phase-II	125000	1000
8	4235 02101850053	Construction of Hostel for College 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
		<b>Sub TOTAL ( Capital work carried by PWD) PART-IV</b>	<b>670000</b>	<b>170500</b>
		<b>Total Capital head (Scheme 1 to 10)( SWD +PWD)</b>	<b>847500</b>	<b>489900</b>
		<b>Grant Total - Revenue +Capital Outlay</b>	<b>13749500</b>	<b>14296500</b>