

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

F.No.54(187)/ DSW/2018-19/plg/ 1152-1207

Dated: 16 APR 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: Budget Estimates for the year 2018-19 in respect of Schemes of Department of Social Welfare  
under Demand No. 8, Major Head "2235" , "2236" & "4235" and demand No. 11, Major Head "4235"

Sir/Madam,

Please find enclose herewith the breakup of the allotment of Budget Estimates for the current  
financial year 2018-19 in respect of various Schemes monitored by the Institutions/Homes/Schemes  
Implementing Officers functioning under the Department of Social Welfare, GNCTD. The DDO/HO/  
Schemes implementing Officers may please ensure that the expenditure under different schemes during  
the current financial year should be restricted to the Budget Estimate allotted for the year 2018-19.

It is reiterated that the guidelines/ instruction issued by the Finance Department, GNCTD time to  
time may also be adhered to. However before incurring expenditure in the New Schemes, approval of  
Planning Department/Finance Department/Competent Authority may be obtained.

This issues with the prior approval of Competent Authority.

Yours faithfully

Encl: As above

*Sudhir Singh Verma*  
(Sudhir Singh Verma)  
DCA

F.No.54(187)/ DSW/2018-19/plg/ 1152-1207

Dated: 16 APR 2018

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

*Please do the receiptal insert*

*(1152) 16/04/2018*

*Sudhir Singh Verma*  
(Sudhir Singh Verma)  
DCA

*Sh. Kamal Kumar, A.P.*

*Sh. Abhishek Rai, A.P.*

**DEPARTMENT OF SOCIAL WELFARE : GLNS COMPLEX : DELHI GATE : NEW DELHI  
BUDGET ESTIMATES FOR THE YEAR 2018-19**

Demand No.8		Budget Estimates (Approved & Allocated)
Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19
		(Amt. in thousand)
1	1A	2
	<b>Major Head "2225"</b>	
2225	Welfare of Scheduled Caste/Schedule Tribe & other Backward Classes	
222501	Welfare of Scheduled Castes	
222501800	Other Expenditure	
1 2225018007800	<b>Welfare Centre for Denotified Tribes</b>	
222501800780001	Salary	4250
222501800780006	Medical Treatment	150
222501800780013	Office Expenses	700
222501800780021	Supplies & Materials	100
2225018007800	<b>TOTAL - Welfare Centre for Denotified Tribes</b>	<b>5200</b>
	<b>Total Major Head "2225"</b>	<b>5200</b>
2235	<b>Major Head "2235"</b>	
	Social Security & Welfare	
223502	Social Welfare	
223502001	Direction & Admn.	
2 22350200198	<b>Dte. Of Social Welfare</b>	
223502001980001	Salaries	95000
223502001980003	O.T.A.	150
223502001980006	Medical Treatment	3500
223502001980011	Domestic Travel Expenses	800
223502001980012	Foreign Travel Expenses	500
223502001980013	O.E.	
223502001980013	HQ (DELHI GATE)	24100
223502001980013	DiSTT. OFFICER (EAST)	550
223502001980013	DiSTT. OFFICER (NORTH EAST)	300
223502001980013	DiSTT. OFFICER (NORTH WEST-I)	1000
223502001980013	DiSTT. OFFICER (NORTH WEST-II)	700
223502001980013	DiSTT. OFFICER (SOUTH)	500
223502001980013	DiSTT. OFFICER (SOUTH WEST)	1300
223502001980013	DiSTT. OFFICER (CENTRAL)	150
223502001980013	DiSTT. OFFICER (NEW DELHI)	200
223502001980013	DiSTT. OFFICER (NORTH)	600
223502001980013	DiSTT. OFFICER (WEST)	700
223502001980013	<b>TOTAL (Office Expenses)</b>	<b>30100</b>
223502001980021	Supplies & Materials	900
223502001989913	Information Technology (O.E.)	5000
223502001989913	Wages (ManpowerOutsources Staff)	15000
	<b>Total (Information Technology)</b>	<b>20000</b>
2235020019800	<b>TOTAL - Dte. Of Social Welfare</b>	<b>150950</b>
3 2235020019500	<b>Social Assistance Forum for Every One (SAFE)</b>	
223502001950001	Salary	2000
223502001950003	O.T.A.	20
223502001950006	Medical Treatment	20
223502001950011	Domestic Travel Expenses	20
223502001950013	Office Expenses	80
2235020019500	<b>TOTAL-Social Assistance Forum for Every One</b>	<b>2140</b>

Demand No.8		Budget Estimates (Approved & Allocated)
Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19
4	<b>2235020018900</b>	<b>Prohibition Propaganda, Publicity Scheme</b>
	223502001890001	Salaries
	223502001890002	Wages
	223502001890003	O.T.A.
	223502001890006	Medical Treatment
	223502001890013	Office Expenses
	223502001890026	Advertisement & Publicity
	2235020018900	<b>TOTAL - Prohibition Propaganda, Publicity Scheme</b>
		16000
		300
		50
		800
		2500
		6000
		25650
5	<b>2235020018700</b>	<b>Rehabilitation Services</b>
	223502001870001	Salaries
	223502001870003	O.T.A.
	223502001870006	Medical Treatment
	223502001870011	Domestic Travel Expenses
	223502001870013	Office Expenses
	223502001870051	Motor Vehicles
	2235020018700	<b>TOTAL - Rehabilitation Services</b>
		18000
		20
		500
		200
		150
		0
		18870
		<b>Total - Direction &amp; Administration</b>
		197610
	223502101	<b>Welfare of Handicapped</b>
6	<b>2235021019500</b>	<b>School/Home for mentally retarded Children</b>
	223502101950001	Salary
	223502101950001	H.M.R.P.,(Ch) AVANTIKA
	223502101950001	S.H.M.R.(ANNEX.), AVANTIKA
	223502101950001	HMR(FEMALE) ASHA JOYTI JAIL RD.
	223502101950001	H.M.R.P.,(Ad.) AVANTIKA
	223502101950001	HMCP(MALE) ASHA DEEP NARELA
	223502101950001	S.M.R.C. Mayur Vihar
	223502101950001	Strengthening of H.M.R. (A), AVANTIKA
	223502101950001	<b>TOTAL Salary</b>
		14600
		2500
		4500
		9000
		5400
		7000
		2600
		45600
	223502101950002	<b>Wages</b>
	223502101950002	H.M.R.P.,(Ch) AVANTIKA
	223502101950002	S.H.M.R.(ANNEX.), AVANTIKA
	223502101950002	HMR(FEMALE) ASHA JOYTI JAIL RD.
	223502101950002	H.M.R.P.,(Ad.) AVANTIKA
	223502101950002	HMCP(MALE)ASHA DEEP NARELA
	223502101950002	S.M.R.C. Mayur Vihar
	223502101950002	Strengthening of H.M.R. (A), AVANTIKA
	223502101950002	I.S.P.M.R.(C&A)
	223502101950002	MCU AVANTIKA
	223502101950002	<b>Total- Wages</b>
		0
		5600
		2500
		0
		2600
		1500
		0
		0
		1200
		13400
	223502101950006	<b>Medical Treatment</b>
	223502101950006	H.M.R.P.,(Ch) AVANTIKA
	223502101950006	S.H.M.R.(ANNEX.), AVANTIKA
	223502101950006	HMR(FEMALE) ASHA JOYTI JAIL RD.
	223502101950006	H.M.R.P.,(Ad.) AVANTIKA
	223502101950006	HMCP(MALE)ASHA DEEP NARELA
	223502101950006	S.M.R.C. Mayur Vihar
	223502101950006	Strengthening of H.M.R. (A), AVANTIKA
	223502101950006	<b>Total- Medical Treatment</b>
		700
		200
		100
		600
		800
		500
		100
		3000
	223502101950011	<b>DTE</b>
	223502101950011	H.M.R.P.,(Ch) AVANTIKA
	223502101950011	S.H.M.R.(ANNEX.), AVANTIKA
	223502101950011	HMR(FEMALE) ASHA JOYTI JAIL RD.
		20
		0
		100

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Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19
223502101950011	H.M.R.P.,(Ad.) AVANTIKA	20
223502101950011	S.M.R.C. Mayur Vihar	0
223502101950011	Strengthening of H.M.R. (A), AVANTIKA	0
223502101950011	<b>TOTAL Domestic Travel Expenses</b>	<b>140</b>
223502101950013	<b>O.E.</b>	
223502101950013	H.M.R.P.,(Ch) AVANTKA	15000
223502101950013	S.H.M.R.(ANNEX.), AVANTKA	1500
223502101950013	HMR(FEMALE) ASHA JYOTI JAIL ROAD	1200
223502101950013	H.M.R.P.,(Ad.) AVANTKA	14300
223502101950013	HMCP(MALE)ASHA DEEP NARELA	6500
223502101950013	S.M.R.C. Mayur Vihar	2700
223502101950013	Strengthening of H.M.R. (A), AVANTIKA	100
223502101950013	I.S.P.M.R.(C&A)	14700
223502101950013	MCU AVANTIKA	4000
223502101950013	<b>TOTAL Office Expenses</b>	<b>60000</b>
223502101950021	<b>S &amp; M</b>	
223502101950021	H.M.R.P.,(Ch) AVANTIKA	13000
223502101950021	S.H.M.R.(ANNEX.), AVANTIKA	11500
223502101950021	HMR(FEMALE) ASHA JYOTI JAIL ROAD	8500
223502101950021	H.M.R.P.,(Ad.) AVANTIKA	12000
223502101950021	HMCP(MALE)ASHA DEEP NARELA	7000
223502101950021	S.M.R.C. Mayur Vihar	0
223502101950021	Strengthening of H.M.R. (A), AVANTIKA	500
223502101950021	<b>TOTAL Supplies &amp; Materials</b>	<b>52500</b>
2235021019500	<b>TOTAL -School/Home for Mentally retarded children</b>	<b>174640</b>
7 2235021019400	<b>Training Cum Production Centre</b>	
223502101940001	<b>Salaries</b>	
223502101940001	T.C.P.C. Green Park	0
223502101940001	T.C.P.C. Nand Nagari	4200
223502101940001	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	2500
223502101940001	<b>TOTAL Salaries</b>	<b>6700</b>
223502101940002	<b>Wages</b>	
223502101940002	T.C.P.C. Green Park	0
223502101940002	T.C.P.C. Nand Nagari	0
223502101940002	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	1150
223502101940002	<b>TOTAL Wages</b>	<b>1150</b>
223502101940003	<b>O.T.A.</b>	
223502101940003	T.C.P.C. Green Park	0
223502101940003	T.C.P.C. Nand Nagari	20
223502101940003	T.C.P.C. Lampur/Punjabi Bagh	0
223502101940003	<b>TOTAL O.T.A.</b>	<b>20</b>
223502101940006	<b>Medical Treatment</b>	
223502101940006	T.C.P.C. Green Park	0
223502101940006	T.C.P.C. Nand Nagari	300
223502101940006	T.C.P.C. Lampur/Puniabi Bagh	100
223502101940006	<b>TOAL Medical Treatment</b>	<b>400</b>
223502101940013	<b>O.E.</b>	
223502101940013	T.C.P.C. Green Park	0
223502101940013	T.C.P.C. Nand Nagari	100
223502101940013	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	150
223502101940013	<b>TOTAL Office Expenses</b>	<b>250</b>
223502101940021	<b>S &amp; M</b>	

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Major Head/Detailed Heads as Indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19
223502101940021	T.C.P.C. Green Park	0
223502101940021	T.C.P.C. Nand Nagari	0
223502101940021	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	150
223502101940021	<b>TOTAL (Supplies &amp; Materials)</b>	<b>150</b>
2235021019400	<b>G.Total -Training -cum -production - centre</b>	<b>8670</b>
8 2235021019300	<b>Teacher Training Unit &amp; Lady Noyce School for Deaf &amp; Dumb</b>	
223502101930001	Salary	60000
223502101930002	Wages	20
223502101930003	O.T.A.	0
223502101930006	Medical Treatment	1000
223502101930011	Domestic Travel Expenses	100
223502101930013	Office Expenses	8000
223502101930021	Supplies & Materials	200
223502101930024	POL	3500
2235021019300	<b>TOTAL - Teacher Training Unit &amp; Lady Noyce School for Deaf &amp; Dumb</b>	<b>72820</b>
9 2235021019100	<b>Govt. School for Blind Boys, Kingsway Camp</b>	
223502101910001	<b>Salaries</b>	
223502101910001	Govt. School for Blind Boys, K. Camp	5450
223502101910001	Stg. of Govt. School for Blind Boys	6320
223502101910001	Hostel for College going Blind Boys	5000
223502101910001	Upgradation Govt.School for BB K. Camp	7030
223502101910001	<b>TOTAL Salaries</b>	<b>23800</b>
223502101910006	<b>Medical Treatment</b>	
223502101910006	Govt. School for Blind Boys, K. Camp	250
223502101910006	Stg. of Govt. School for Blind Boys	100
223502101910006	Hostel for College going Blind Boys	1000
223502101910006	Upgradation Govt.School for BB K. Camp	150
223502101910006	<b>TOTAL Medical Treatment</b>	<b>1500</b>
223502101910013	<b>O.E.</b>	
223502101910013	Govt. School for Blind Boys, K. Camp	100
223502101910013	Stg. of Govt. School for Blind Boys	700
223502101910013	Hostel for College going Blind Boys	900
223502101910013	Upgradation Govt.School for BB K. Camp	120
223502101910013	<b>TOTAL Office Expenses</b>	<b>1820</b>
223502101910021	<b>S &amp; M</b>	
223502101910021	Govt. School for Blind Boys, K. Camp	3000
223502101910021	Stg. of Govt. School for Blind Boys	2500
223502101910021	Hostel for College going Blind Boys	5500
223502101910021	Upgradation Govt.School for BB K. Camp	2000
223502101910021	<b>TOTAL Supplies &amp; Materials</b>	<b>13000</b>
2235021019100	<b>TOTAL- Govt.School for Blind Boys Kingsway Camp</b>	<b>40120</b>
10 2235021018900	<b>Sheltered Workshop for Physically Handicapped</b>	
223502101890001	<b>Salaries</b>	
223502101890001	Shahadra(TAHIRPUR)	1800
223502101890001	Ramesh Nagar	2800
223502101890001	<b>TOTAL Salaries</b>	<b>4600</b>
223502101890002	<b>Wages</b>	
223502101890002	Shahadra(TAHIRPUR)	150
223502101890002	Ramesh Nagar	1000

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Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19
223502101890002	<b>TOTAL Wages</b>	<b>1150</b>
223502101890003	<b>OTA</b>	
223502101890003	Shahadra(TAHIRPUR)	30
223502101890003	Ramesh Nagar	10
223502101890003	<b>TOTAL O.T.A.</b>	<b>40</b>
223502101890006	<b>Medical Treatment</b>	
223502101890006	Shahadra(TAHIRPUR)	100
223502101890006	Ramesh Nagar	100
223502101890006	<b>TOTAL Medical Treatment</b>	<b>200</b>
223502101890011	<b>Domestic Travel Expenses</b>	<b>0</b>
223502101890013	<b>O.E.</b>	
223502101890013	Shahadra(TAHIRPUR)	350
223502101890013	Ramesh Nagar	300
223502101890013	<b>TOTAL Office Expenses</b>	<b>650</b>
2235021018900	<b>TOTAL - Sheltered Workshop for Physically Handicapped</b>	<b>6640</b>
11 2235021018400	<b>Expansion of the Scheme of Financial Assistance to Socially &amp; Physically Handicapped persons</b>	
223502101840001	Salaries	2000
223502101840003	O.T.A.	20
223502101840006	Medical Treatment	200
223502101840011	Domestic Travel Expenses	50
2235021018400	<b>TOTAL - Expansion of the Scheme of Financial Assistance to Socially &amp; Physically Handicapped persons</b>	<b>2270</b>
12 2235021018300	<b>Prevention of Disability/Education, Training &amp; Employment of the Disabled/Publicity of public awareness</b>	
223502101830001	Salaries	7000
223502101830002	Wages	5000
223502101830003	O.T.A.	10
223502101830006	Medical Treatment	250
223502101830013	Office Expenses	7500
223502101830021	Supplies & Materials	13000
223502101830026	Advertisement & Publicity	100
223502101830031	Grant-in-aid General for prevention for disability	0
223502101830034	Stipend	0
2235021018300	<b>TOTAL - Prevention of Disability/Education, Training &amp; Employment of the Disabled/Publicity of public awareness</b>	<b>32860</b>
13 2235021018200	<b>Other Schemes</b>	
223502101820001	<b>Salaries</b>	
223502101820001	Middle School for Deaf & Dumb(GLNS)	3500
223502101820001	Hostel for physically handicapped(Jahangir Puri)	1300
223502101820001	<b>TOTAL Salaries</b>	<b>4800</b>
223502101820006	<b>Medical Treatment</b>	
223502101820006	Middle School for Deaf & Dumb(GLNS)	600
223502101820006	Hostel for physically handicapped(Jahangir Puri)	50
223502101820006	<b>TOTAL Medical Treatment</b>	<b>650</b>
223502101820013	<b>O.E.</b>	
223502101820013	Middle School for Deaf & Dumb(GLNS)	0
223502101820013	Hostel for physically handicapped(Jahangir Puri)	0
223502101820013	<b>TOTAL Office Expenses</b>	<b>0</b>
223502101820034	<b>Stipend</b>	<b>0</b>

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Major Head/Detailed Heads as indicated In the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19	
	<b>2235021018200</b>	<b>TOTAL - Other Schemes</b>	<b>5450</b>
14	<b>2235021018100</b>	<b>Nursery Primary Education for Deaf</b>	
	<b>223502101810001</b>	<b>Salaries</b>	
	223502101810001	NPS Mayur Vihar	2500
	223502101810001	NPS Rohini	12000
	223502101810001	NPS Kalkaii	10800
	223502101810001	<b>TOTAL Salaries</b>	<b>25300</b>
	<b>223502101810003</b>	<b>OTA</b>	
	223502101810003	NPS Mayur Vihar	0
	223502101810003	NPS Rohini	10
	223502101810003	NPS Kalkaii	0
	223502101810003	<b>TOTAL O.T.A.</b>	<b>10</b>
	<b>223502101810006</b>	<b>Medical Treatment</b>	
	223502101810006	NPS Mayur Vihar	100
	223502101810006	NPS Rohini	80
	223502101810006	NPS Kalkaii	400
	223502101810006	<b>TOTAL Medical Treatment</b>	<b>580</b>
	<b>223502101810011</b>	<b>DTE</b>	
	223502101810011	NPS Mayur Vihar	0
	223502101810011	NPS Rohini	10
	223502101810011	NPS Kalkaii	0
	223502101810011	<b>TOTAL Domestic Travel Expenses</b>	<b>10</b>
	<b>223502101810013</b>	<b>O.E.</b>	
	223502101810013	NPS Mayur Vihar	1000
	223502101810013	NPS Rohini	600
	223502101810013	NPS Kalkaii	1200
	223502101810013	<b>TOTAL Office Expenses</b>	<b>2800</b>
	<b>223502101810024</b>	<b>POL</b>	
	223502101810024	NPS Mayur Vihar	1800
	223502101810024	NPS Rohini	1500
	223502101810024	NPS Kalkaii	3200
	223502101810024	<b>TOTAL POL</b>	<b>6500</b>
	<b>2235021018100</b>	<b>TOTAL - Nursery Primary Education for Deaf</b>	<b>35200</b>
15	<b>2235021017800</b>	<b>Training-cum-production-centre for leprosy effected persons</b>	
	223502101780001	Salaries	5100
	223502101780003	O.T.A.	30
	223502101780006	Medical Treatment	300
	223502101780013	Office Expenses	400
	223502101780021	Supplies & Materials	0
	2235021017800	<b>TOTAL - Training-cum-production-centre for leprosy effected persons</b>	<b>5830</b>
16	<b>223502101550001</b>	<b>Staff for Hostel for blind students</b>	<b>2500</b>
		<b>WELFARE OF HANDICAPPED GRAND TOTAL</b>	<b>387000</b>
17	<b>2235021049800</b>	<b>Welfare of aged infirm and destitutes</b>	
	<b>2235021049800</b>	<b>Home for Male &amp; Female beggars</b>	
	223502104980001	Salaries	
	223502104980001	Home for Male & Female beggars POOR HOUSE	34300
	223502104980001	Home for male beggars Lampur	6300
	223502104980001	Home for female beggars jail Road	7500

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Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19
223502104980001	Home for male beggars (D) K camp	6600
223502104980001	Beggar Home I Lampur	12530
223502104980001	Beggar Home II Lampur	10700
223502104980001	<b>TOTAL Salaries</b>	<b>77930</b>
223502104980002	<b>Wages</b>	
223502104980002	Home for Male & Female beggars POOR HOUSE	1500
223502104980002	Home for male beggars Lampur	50
223502104980002	Home for female beggars jail Road	500
223502104980002	Home for male beggars (D) K camp	150
223502104980002	Beggar Home I Lampur	1250
223502104980002	Beggar Home II Lampur	1000
223502104980002	<b>Total-Wages</b>	<b>4450</b>
223502104980003	<b>OTA</b>	
223502104980003	Home for M&F beggars POOR HOUSE	50
223502104980003	Home for male beggars Lampur	0
223502104980003	Home for female beggars jail Road	0
223502104980003	Home for male beggars (D) K camp	50
223502104980003	Beggar Home I Lampur	0
223502104980003	Beggar Home II Lampur	0
223502104980003	<b>TOTAL O.T.A.</b>	<b>100</b>
223502104980006	<b>MT</b>	
223502104980006	Home for M&F beggars POOR HOUSE	950
223502104980006	Home for male beggars Lampur	100
223502104980006	Home for female beggars jail Road	400
223502104980006	Home for male beggars (D) K camp	450
223502104980006	Beggar Home I Lampur	500
223502104980006	Beggar Home II Lampur	700
223502104980006	<b>TOTAL Medical Treatment</b>	<b>3100</b>
223502104980011	<b>DTE</b>	
223502104980011	Home for M&F beggars POOR HOUSE	80
223502104980011	Home for male beggars Lampur	0
223502104980011	Home for female beggars jail Road	0
223502104980011	Home for male beggars (D) K camp	100
223502104980011	Beggar Home I Lampur	50
223502104980011	Beggar Home II Lampur	50
223502104980011	<b>TOTAL Domestic Travel Expenses</b>	<b>280</b>
223502104980013	<b>OE</b>	
223502104980013	Home for M&F beggars POOR HOUSE	17000
223502104980013	Home for male beggars Lampur	150
223502104980013	Home for female beggars jail Road	200
223502104980013	Home for male beggars (D) K camp	100
223502104980013	Beggar Home I Lampur	2450
223502104980013	Beggar Home II Lampur	100
223502104980013	<b>TOTAL Office Expenses</b>	<b>20000</b>
223502104980021	<b>S &amp; M</b>	
223502104980021	Home for M&F beggars POOR HOUSE	0
223502104980021	Home for male beggars Lampur	4500
223502104980021	Home for female beggars jail Road	900
223502104980021	Home for male beggars (D) K camp	800
223502104980021	Beggar Home I Lampur	850
223502104980021	Beggar Home II Lampur	50
223502104980021	<b>TOTAL Supplies &amp; Materials</b>	<b>7100</b>
	<b>TOTAL - HOME FOR MALE AND FEMALE BEGGERS</b>	<b>112960</b>
18 2235021049700	<b>Home for old and infirm beggars</b>	
223502104970001	<b>Salaries</b>	



Demand No.8		Budget Estimates (Approved & Allocated)
Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19
223502104970001	Home for old & infirm beggars, Lampur	6800
223502104970001	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	8300
223502104970001	<b>TOTAL Salaries</b>	<b>15100</b>
223502104970002	<b>Wages</b>	
223502104970002	Home for old & infirm beggars, Lampur	50
223502104970002	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	600
223502104970002	<b>Total- Wages</b>	<b>650</b>
223502104970006	<b>MT</b>	
223502104970006	Home for old & infirm beggars, Lampur	1200
223502104970006	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	3500
223502104970006	<b>TOTAL Medical Treatment</b>	<b>4700</b>
223502104970011	<b>DTE</b>	
223502104970011	<b>TOTAL Domestic Travel Expenses (HOIP Bindapur)</b>	<b>250</b>
223502104970013	<b>O E</b>	
223502104970013	Home for old & infirm beggars, Lampur	100
223502104970013	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	2900
223502104970013	<b>TOTAL Office Expenses</b>	<b>3000</b>
223502104970021	<b>S &amp; M</b>	
223502104970021	Home for old & infirm beggars, Lampur	150
223502104970021	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	6500
223502104970021	<b>TOTAL Supplies &amp; Materials</b>	<b>6650</b>
2235021049700	<b>TOTAL - Home for old and infirm beggars</b>	<b>30350</b>
19 2235021049600	<b>Home for Able &amp; Disable beggars</b>	
223502104960001	<b>Salaries</b>	
223502104960001	Home for A & D beggars, Lampur	12000
223502104960001	Home for A & D (F) beggars jail Road	7930
223502104960001	<b>TOTAL Salaries</b>	<b>19930</b>
223502104960003	<b>OTA</b>	
223502104960003	Home for A & D beggars, Lampur	20
223502104960003	Home for A & D (F) beggars jail Road	0
223502104960003	<b>TOTAL O.T.A.</b>	<b>20</b>
223502104960006	<b>MT</b>	
223502104960006	Home for A & D beggars, Lampur	500
223502104960006	Home for A & D (F) beggars jail Road	400
223502104960006	<b>TOTAL Medical Treatment</b>	<b>900</b>
223502104960011	<b>Domestic Travel Expenses (HADFB)</b>	<b>300</b>
223502104960013	<b>OE</b>	
223502104960013	Home for A & D beggars, Lampur	100
223502104960013	Home for A & D (F) beggars jail Road	250
223502104960013	<b>TOAL Office Expenses</b>	<b>350</b>
223502104960021	<b>S &amp; M</b>	
223502104960021	Home for A & D beggars, Lampur	200
223502104960021	Home for A & D (F) beggars jail Road	250
223502104960021	<b>TOTAL Supplies &amp; Materials</b>	<b>450</b>
2235021049600	<b>TOTAL - HOME FOR ABLE AND DISABLED BEGGERS</b>	<b>21950</b>
20 2235021049500	<b>Home for leprosy &amp; T.B. affected beggars (Tahir Pur)</b>	
223502104950001	Salaries	15000
223502104950002	Wages	500
223502104950006	Medical Treatment	1500
223502104950011	Domestic Travel Expenses	100
223502104950013	Office Expenses	6000
223502104950021	Supplies & Materials	27000

Demand No.8		Budget Estimates (Approved & Allocated)
Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19
2235021049500	TOTAL - Home for leprosy & T.B. affected beggars (Tahir Pur)	50100
21	2235021049400	RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS
	223502104940001	Salaries 15500
	223502104940002	Wages 100
	223502104940003	O.T.A. 50
	223502104940006	Medical Treatment 1000
	223502104940011	Domestic Travel Expenses 50
	223502104940013	Office Expenses 900
	223502104940021	Supplies & Materials 3000
	2235021049400	TOTAL - RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS 20600
22	2235021048800	Rehabilitation Centre for Lepers( Tahir Pur)
	223502104880001	Salaries 6300
	223502104880002	Wages 10000
	223502104880003	O.T.A. 20
	223502104880006	Medical Treatment 1700
	223502104880013	Office Expenses 30000
	2235021048800	Total - Rehabilitation Centre for Lepers( Tahir Pur) 48020
	223502104870042	Other items
	223502104870042	POLICE SUAD FOR BEGGARS 0
23	2235021048300	Financial Assistance to non displaced destitute men, women and children
	223502104830001	Salaries 4000
	223502104830006	Medical Treatment 50
	2235021048300	TOTAL - Financial Assistance to non displaced destitute men, women and children 4050
24	22350210484	Repatriation/Rehabilitation of beggars
	223502104840032	Contribution 0
	223502104840050	Other Charges 100
		Total- Repatriation/Rehabilitation of beggars 100
25	22350210467	Rehabilitation of Lepers
	223502104670032	Contribution
	223502104670050	Other Charges
	223502104670050	Tahir Pur 18000
	223502104670050	DO -NW-1 100
	223502104670050	DO - South 1100
	223502104670050	DO - West 800
	223502104670050	Total-Other Charges 20000
		Total-Rehabilitation of Lepers
26	2235021046400	MOBILE COURTS FOR BEGGARS
	223502104980002	Wages 400
	223502104640013	Office Expenses 5600
		Total - Mobile Courts for Beggars 6000
		Grand TOTAL - Welfare of Aged, infirm and Destitute 314130
27	2235021069700	Correctional Services
	2235021069700	Drug Abuse prevention Co-ordination unit
	223502106970001	Salaries (HQ) 1500
	223502106970002	Wages 1000
	223502106970006	Medical Treatment 50
	223502106970013	Office Expenses(Canning Lane) 3000
	2235021069700	Total - Drug Abuse Prevention Co-ordination Unit 5550

Demand No.8		Budget Estimates (Approved & Allocated)
Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19
28	2235021079900	Assistance to voluntary organisation
	2235021079900	GIA contribution etc.(SWD)
	223502107990031	Grants-in-aid General
	223502107990035	Grants for creation of capital assets
	223502107990036	Grant-in-aid-salaries
	2235021079900	<b>TOTAL -GIA contribution</b>
		4000
		1000
		3000
		8000
29	2235028009800	<b>Training-cum-Production-Centre for Refugee Handicraft Shops</b>
	223502800980001	Salaries
	223502800980002	Wages
	223502800980003	O.T.A.
	223502800980006	Medical Treatment
	223502800980011	Domestic Travel Expenses
	223502800980013	Office Expenses
	223502800980014	Rent, Rate & Taxes
	223502800980051	Motor Vehicles
	2235028009800	<b>TOTAL - Training-cum-Production-Centre for Refugee Handicraft Shops</b>
		25000
		200
		150
		1200
		200
		500
		150
		0
		27400
30	2235028009400	<b>Other Schemes</b>
	223502800940001	Salaries
	223502800940001	Travel Aid Bureau, DSW(HQ)
	223502800940001	ISPMR (C&A) AVANTIKA
	223502800940001	Prison Welfare Service CPO
	223502800940001	<b>TOTAL Salaries</b>
	223502800940003	<b>OTA</b>
	223502800940003	Travel Aid Bureau, DSW(HQ)
	223502800940003	ISPMR (C&A) AVANTIKA
	223502800940003	Prison Welfare Service CPO
	223502800940003	<b>TOTAL O.T.A.</b>
	223502800940006	<b>MT</b>
	223502800940006	Travel Aid Bureau (HQ)
	223502800940006	Prison Welfare Service CPO
	223502800940006	<b>TOTAL Medical Treatment</b>
	223502800940011	<b>DTE</b>
	223502800940011	Travel Aid Bureau, DSW(HQ)
	223502800940011	ISPMR (C&A) AVANTIKA
	223502800940011	Prison Welfare Service CPO
	223502800940011	<b>TOTAL Domestic Travel Expenses</b>
	223502800940013	<b>OE</b>
	223502800940013	Travel Aid Bureau, DSW(HQ)
	223502800940013	ISPMR (C&A) AVANTIKA
	223502800940013	Prison Welfare Service CPO
	223502800940013	<b>TOTAL Office Expenses</b>
	223502800940031	<b>Grant-in-aid-General</b>
	223502800940031	Travel Aid Bureau, DSW(HQ)
	223502800940031	ISPMR (C&A) AVANTIKA
	223502800940031	Prison Welfare Service CPO
	223502800940031	<b>TOTAL Grant-in-aid-General</b>
		1400
		2600
		4500
		8500
		0
		0
		20
		20
		0
		100
		100
		0
		0
		20
		20
		0
		0
		70
		70
		0
		0
		3500
		3500
	2235028009400	<b>TOTAL - Other Scheme</b>
		12210
31	2235028008800	<b>Other Expenditure</b>
	223502800880001	Chief Probation Services
	223502800880003	Salaries
	223502800880006	O.T.A.
	223502800880006	Medical Treatment
		13000
		0
		350

Demand No.8		Budget Estimates (Approved & Allocated)	
	Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	
		2018-19	
	223502800880011	Domestic Travel Expenses	350
	223502800880013	Office Expenses	700
	2235028008800	Total - Chief Probation Services	14400
32	2235028008600	Kasturba Niketan, Lajpat Nagar	
	223502800860001	Salaries	12100
	223502800860006	Medical Treatment	100
	223502800860013	Office Expenses	100
	2235028008600	TOTAL - Kasturba Niketan, Lajpat Nagar	12300
33	2235028008400	Old Age Pension	
	223502800840001	Salaries	700
	223502800840006	Medical Treatment	20
	223502800840013	Office Expenses	1200
	223502800840036	Grant-in-aid	0
	2235028008400	TOTAL - Old Age Pension	1920
34	2235028008300	Medical Care Unit	
	223502800830001	Salaries	
	223502800830001	ALIPUR	5100
	223502800830001	JAIL ROAD TIHAR	7300
	223502800830001	GLNS DELHI GATE	7000
	223502800830001	AVANTIKA	5060
	223502800830001	TOTAL Salaries	24460
	223502800830002	Wages	
	223502800830002	ALIPUR	20
	223502800830002	JAIL ROAD TIHAR	0
	223502800830002	GLNS DELHI GATE	0
	223502800830002	AVANTIKA	30
	223502800830002	Total- W ages	50
	223502800830006	Medical Treatment	
	223502800830006	ALIPUR	200
	223502800830006	JAIL ROAD TIHAR	100
	223502800830006	GLNS DELHI GATE	100
	223502800830006	AVANTIKA	100
	223502800830006	TOTAL Medical Treatment	500
	223502800830011	D.T.E.	
	223502800830011	ALIPUR	5
	223502800830011	JAIL ROAD TIHAR	5
	223502800830011	GLNS DELHI GATE	5
	223502800830011	AVANTIKA	5
	223502800830011	TOTAL Domestic Travel Expenses	20
	223502800830013	O.E.	
	223502800830013	ALIPUR	380
	223502800830013	JAIL ROAD TIHAR	200
	223502800830013	GLNS DELHI GATE	100
	223502800830013	AVANTIKA	220
	223502800830013	TOTAL Office Expenses	900
	223502800830021	Supplies & Materials	
	223502800830021	ALIPUR	250
	223502800830021	JAIL ROAD TIHAR	200
	223502800830021	GLNS DELHI GATE	300
	223502800830021	AVANTIKA	1500
	223502800830021	TOTAL Supplies & Materials	2250
	2235028008300	TOTAL - Medical Care Unit	28180
35	223502800770042	Training and orientation unit for staff(SWD)	100
36	2235028006900	Grant for Research Evaluation and Publication(SWD)	

Demand No.8		Budget Estimates (Approved & Allocated)
Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19
223502800690031	Grant-in-aid-General	100
	<b>TOTAL - OTHER EXPENDITURE</b>	
	<b>TOTAL Votted</b>	
	<b>TOTAL Charged</b>	
	<b>TOTAL OF MAJOR HEAD "2235"</b>	
	<b>TOTAL VOTTED (MH 2225 +2235)</b>	
	<b>CHARGED</b>	
	<b>GRAND TOTAL (SOCIAL WELFARE DEPARTMENT) NON PLAN</b>	0
		1014100
37	2235 02 001 92 00 13 Security-Internal & External and augmentation of sanitation of the social welfare Deptt - Office Expenses (OE)	100000
38	2235021016100 13 National Programme for rehabilitation of persons with disabilities- OE	5100
39	223502101 60 00 20 State Programme/ Events for Socially & Physically Disadvantaged Persons	700
40	223502101 57 00 32 Unemployment allowance to disabled person-Contribution	1680000
41	223502789 98 00 32 Disabled persons /Financial Assistance to persons with special needs(SCSP)-Contribution	300000
42	2235021015400 33 Subsidy to Deaf & Dumb Students for free text Books and Uniforms- Subsidies	2000
43	2235 021015300 01 Upgradation of school for Deaf and Dumb - Salary	
	2235 021015300 01 School at Kalka ji	3000
	2235 021015300 01 School at Rohini Sec.4	1000
	2235 021015300 01 School at Mayur Vihar	500
	2235 021015300 01 School at Delhi Gate (GLNS)	10500
44	2235021015000 27 Setting up of half way homes/long stay homes- Minor Work	
	2235021015000 27 Rohini Sec-3 (Nav Kiran -I )	10000
	2235021015000 27 Rohini Sec-3 (Nav Kiran -II )	10000
	2235021015000 27 Rohini Sec -22	5000
	2235021015000 27 Dwarka Sec - 3)	5000
	2235021015000 27 Head Quarter,(DSW)	40000
	<b>TOTAL ( Half way Homes/Long stay homes)</b>	70000
45	2235021014800 21 Home for mentally challenged persons (Asha Deep & Asha Joyti )- Supply & Materials	2000
46	22350210471 Welfare programme for Old Aged Persons	
	2235 02 104 71 00 02 Wages	2000
	2235 02 104 71 00 31 Grant-in -Aid	3000
	<b>TOTAL</b>	5000
47	223502104 6600 32 Senior Citizen Pension Scheme (Expansion of old Age Assistance )- Contribution	9160000
48	2235027899900 32 Senior Citizen Pension Scheme (Expansion of old Age Assistance )(SCSP)- Contribution	1500000
49	22350210465 0031 Residential Recreation centres for Senior Citizen.Grant -Aid-General	100000
	223502104 62 Grant-in -Aid to Delhi Commission for Senior Citizens	
	2235 02 104 62 00 31 Grant-in -Aid-General	2000
	2235 02 104 62 00 36 Grant-in -Aid-Salaries	3000
	<b>TOTAL -Grant-in -Aid to Delhi Commission for Senior Citizens</b>	5000
50	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
51	223502200 810032 Financial Assistance to Transgender	5000
52	2235 0280070 00 42 Mass Media & Education	200
53	2235 02800 66 Urban Basic Service Programme	
	2235 02 800 66 00 01 Salaries	8000
	2235 02 800 66 00 06 Medical treatment	100
	2235 02 800 66 00 11 Domestic Travel Expenses	100

Demand No.8		Budget Estimates (Approved & Allocated)
Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	2018-19
	<b>TOTAL (UBS)</b>	<b>8200</b>
54	2235 031020032 National Family Benefit scheme ( Minor Head)	100000
55	223503102980050 National Family Benefit scheme (NSAP) ( Sub Head)	40000
56	223502800620050 Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (Sub Head)	340000
57	223502800610050 Indira Gandhi National Disability Pension Scheme (IGNOAPS) (NSAP) (Sub Head)	20000
58	2236 0210179 0013 Mid day meal for Deaf & Dumb students	100
59	2236 02789930013 Mid day meal for Deaf & Dumb students(SCSP)	100
	<b>TOTAL ( Nutrition )</b>	<b>200</b>
	<b>TOTAL PART-II (Scheme No 37 to 59)</b>	<b>13458500</b>
	<b>TOTAL PART-III (Scheme No 1 to 59)</b>	<b>14472600</b>
60	2235 0210151 00 01 Office of the Commissioner of Disabilities	16100
	<b>TOTAL of Revenue Head ( Scheme No 1 to 60)</b>	<b>14488700</b>
<b>CAPITAL HEAD SCHEMES (SWD)</b>		
1	4235 02 104 98 00 42 Setting up of Old Age Homes through other agencies	0
2	4235 0210182 00 53 Scheme for Implementation of Persons with disabilities act 1995 (SIPDA) CSS	140000
3	4235 021049800 53 Setting up of Old Age persons	50000
4	4235 021049500 53 Construction of Halfway/Longstay homes - Major Work	0
5	4235 028009400 27 Provision of additional facilities in the existing buildings (SWD)	20000
	<b>Sub TOTAL ( Capital work carried by SWD) PART-III</b>	<b>210000</b>
<b>CAPITAL HEAD SCHEMES (PWD)</b>		
	4235 Demand No 11, Major Head"4235" ( Work carried by PWD)	
6	4235 02101870042 Development of home for mentally retarded.	17000
7	4235 02101860053 Construction of Hostel for College going blind Students (Boys) at Sewa Kutir Complex, kingsway Camp Phase-II	10000
8	4235 02101850053 Construction of Hostel for College going blind Students (Girls) at Timarpur	10000
9	4235 02101840053 Construction of Home for mentally challenged persons at Narela	120000
10	4235 02104940042 Construction of Old Age Homes	80000
11	4235 02800900042 Provision of additional facilities in the Existing Bldg.	50000
	<b>Sub TOTAL ( Capital work carried by PWD) PART-IV</b>	<b>287000</b>
	<b>Total Capital head (Scheme 1 to 10)( SWD +PWD)</b>	<b>497000</b>
	<b>Grant Total - Revenue +Capital Outlay</b>	<b>14985700</b>

13/13.