

MOST IMMEDIATE
TIME BOUND

DEPARTMENT OF SOCIAL WELFARE
GOVT. OF NCT OF DELHI
GLNS COMPLEX, DELHI GATE, NEW DELHI.
(PLANNING BRANCH)

F.No.54(191)/DSW/Plg/2018/191-199

Dated: 03/10/2018

To,

All DDO
Department of Social Welfare
Dy. Director (FAS), Dy. Director (SS), Dy. Director (SD),
Dy. Director (Disability), Dy. Director (School), Dy. Director (Estate)

Sub: REVISED ESTIMATES 2018-19 & BUDGET ESTIMATES 2019-20 PREPARATION AND SUBMISSION THEREOF.

Madam/Sir,

I am to enclose herewith a copy of O.M. no.F.2(1)/2018-19/Fin.(B)/jsbudget/1356 dated 12-09-2018. (Already sent by DCA (SW)) issued by Principal Secretary (Finance), GNCTD regarding preparation of **Revised Estimates (RE) for 2018-19** and **Budget Estimates (BE) 2019-20** in the prescribed proforma. The proforma duly filled in separately for each Revenue/Capital Head classified broadly in (i) Centrally sponsored schemes (ii) ongoing Projects/Schemes & new Schemes/upcoming schemes if any latest by **05-10-2018 positively** to the undersigned.

A soft copy in excel sheet in respect of the provision there for is to be submitted in the prescribed format.

Before filling these proforma, you are requested to go through the instructions carefully and complete the format accordingly. In case of any doubt, the same may be discussed with the undersigned.

It is requested that personal attention be paid and it may also be ensured that the budget proposals are submitted on time so that consolidated estimates may be submitted to the Finance (Budget) Deptt. GNCTD by the stipulated date. The name and designation of the Authorized Signatory and his Telephone Number may also be intimated for further information, if any.

Yours faithfully

Encl: As above

S.K.A.
23/10/18

(S.K. Aggarwal)

Statistical Officer (Plg.)

Dated:

F.No.54(191)/DSW/Plg/2018

Copy for information:

1. P S to Secretary (SW), GLNS Complex, Delhi Gate, Delhi.
2. P A to Director (SW), GLNS Complex, Delhi Gate, Delhi.
3. Sr. System Analyst for uploading on Deptt.'s Website

S.K.A.
23/10/18

(S.K. Aggarwal)

Statistical Officer (Plg.)

5:10/18

1505/ce
03/10/18

MB
03/10/2018

Sh. Abhishek Rao

Demand No.: _____

Name of Department: _____

Sl. No.	Name of Scheme / Sector	Approved Outlay 2018-2019				Revised Estimates 2018-2019				Budget Estimates 2019-2020				Justification / Reasons for variation in Col.6& Col.10
		REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

(` in thousands)

STATEMENT SHOWING NEW SERVICE/NEW INSTRUMENT OF SERVICE FOR WHICH PROVISION HAS BEEN PROPOSED IN REVISED ESTIMATES 2018-2019 AND BUDGET ESTIMATES 2019-2020 (FOR LIMITS WHETHER A CASE RELATES TO NEW SERVICE/NEW INSTRUMENT OF SERVICE, WHETHER IT REQUIRES PRIOR APPROVAL OF LEGISLATIVE ASSEMBLY, OR TO BE REPORTED TO THE LEGISLATIVE ASSEMBLY. (PLEASE SEE GOVERNMENT OF INDIA DECISION BELOW RULE 10 OF THE DELEGATION OF FINANCIAL POWERS RULES 1978.)

Demand No.: _____

Name of Department: _____

Sl. No.	Name of the Organisation	Major/Sub-Major/Minor/ Sub head/Detailed sub head as in the book of Detailed Demands for Grants for 2017-2018	Revenue or Capital	Revised Estimate 2018-2019	Budget Estimate 2019-2020	Whether it requires prior approval of Legislative Assembly or to be reported to Legislative Assembly	Remarks
1	2	3	4	5	6	7	8

Note:

Remarks column should clearly bring out the purpose and objective and financial implications of the provision in question in the case of Public Sector Undertakings. Provision for loan and investment should be shown separately and the latest paid up capital of the PSU should also be indicated.

Proposed Revised Estimates in respect of Schemes / Programmes for the year 2018-19

341
Rs. in Lak
Annexure

S.No.	Name of the Scheme / Programme	BE 2018-19			Exp. upto September 2018			Proposed RE 2018-19			Reason / Remarks for increase in the proposed RE
		R	C	T	R	C	T	R	C	T	
A.	Name of the Ongoing Schemes / Programmes with 15 digit codes, Sub-heads of Schemes if any, may also be given)										
B.	Name of new Schemes / Programmes to be initiated w.e.f. 2018-19										

R = Revenue, C= Capital, L = Loan, T = Total

Outcome Budget 2018-19 (RE)

30/c

Annexure - VI

S. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakh)	Proposed Revised Estimates (Rs. Lakh)	OUTPUTS		OUTCOMES		Risk Factors / Remarks
				Indicator *	Revised Targets 2018-19 w.r.t. Proposed RE	Indicator *	Revised Targets 2018-19 w.r.t. Proposed RE	
1	2	3	4	5	6	7	8	9

* Name of Output / Outcome Indicators should be as published in the Outcome Budget document 2018-19

NA: Not Applicable
NR: Not Reported

Statement for Gender Budget 2018-19 (RE)

23/12

Annexure -VII

Details of Scheme	Budget Estimates 2018-19		Expenditure upto September 2018		Proposed Revised Estimates 2018-19	
	Total	out of which Women Centric	Total	out of which Women Centric	Total	out of which Women Centric
1	3	4	5	6	7	8
1. 100% provision towards women Scheme Name a. b. c. Centrally Sponsored Scheme a. b. c.						
2 Pro-Women (at least 30% of provision) State Schemes Scheme Name a. b. c. Centrally Sponsored Scheme a. b. c.						