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

F.No.54(191)/DSW/Plg/2018/19/- 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.

enclose to herewith а 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 (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.

Encl: As above

Yours faithfully

(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

Statistical Officer (Plg.)

REVISED ESTIMATES FOR SCHEMES 2017-2018 AND BUDGET ESTIMATES 2018-2019

Centrally Sponsored Scheme

Demand No.:	
Name of Department:	_

Sl. No. Name of Scheme /		Ar	Approved Outlay 2018-2019				Revised Est	imates 2018	-2019	T	Budget Estim		(`in thousands	
	Sector	REV	CAP	LOAN	TOTAL	REV	САР	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	Justification / Reasons for variation in Col.6& Col.10
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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STATE

SCHEME

Demand No.:
Name of Department:

(`in thousands)

Name of Scheme /	Approved Outlay 2018-2019				F	Revised Esti	mates 2018	-2019		Budget Estima	ates 2019-2020		Justification / Reasons for
Sector	REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	variation in Col.6& Col.10
2	3	4	5	6	7	8	9	10	11	12	13	14	15
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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:

SI. 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	(`. in thousands) Remarks
1	2	3	4	5	6	7	8
		·					
				:			
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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.

Statement showing Actuals for the last two years, actuals for the last six months of 2017-2018, actuals for the first six months of 2018-2019, Revised Estimates 2018-2019 and Budget Estimates 2019-2020

Demand No.: Name of Department: (in thousands) Major Head Actuals Budget Last six months First six Revised Budget Variations Reasons for variation Estimates (actuáls) months Estimates Estimates between between coloums (actuals) upto coloums 30.09.2018 2016-2017 2017-2018 2018-2019 2017-2018 2018-2019 2018-2019 2019-2020 4&7 7&8 1 2 3 5 6 7 8 9 10 Detailed Heads * as indicated in the Detailed Demands for Grants

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

341-Rs. in Lak Annexure

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S.No.	Name of the Scheme / Programme	BE 2018-19				Exp. upto September 2018			roposec 2018-1		Reason / Remarks for increase in the proposed RE	
		R	С	T	R	C	T	R	Tc	TT	I morease in the proposed RE	
	Name of the Ongoing Schemes / Programmes with 15 digit codes, Sub-heads of Schemes if any, may also be given)											
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	Name of new Schemes / Programmes to be initiated w.e.f. 2018-19											
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		e e e e e e e e e e e e e e e e e e e							Historia Personal Palabath Managament parameter parame	State in Application and Committee Principles (Section 2)		
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R = Revenue, C= Capital, L = Loan, T = Total

Annexure - V

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-		***	Revised	OUTPUTS		OUTCOME	5	
S. No	Name of the Scheme / Programme	Budget Allocation (Rs. Lakh)	Estimates (Rs. Lakh)	Indicator *	Revised Targets 2018-19 w.r.t. Proposed RE	Indicator *	Revised Targets 2018-19 w.r.t. Proposed RE	Risk Factors / Remarks
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^{*} Name of Output / Outcome Indicators should be as published in the Outcome Budget document 2018-19

Annexure - VII

	1	get Estimates 2018-19	i .	enditure upto tember 2018	Propsoed Revised Estimates 2018-19		
Details of Scheme	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 wome	2n						
Scheme Name							
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b.				A CONTRACTOR OF THE CONTRACTOR		· . ·	
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Centrally Sponsored Scheme							
a.		The state of the s					
b.							
c.			4				
2 Pro-Women (at least 30% of	provision)						
tate Schemes							
cheme Name							
a.		**************************************					
b.							
c.							
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entrally Sponsored Scheme	***************************************	·					
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