

DEPARTMENT OF SOCIAL WELFARE
GOVT. OF NCT OF DELHI
GLNS COMPLEX, DELHI GATE, NEW DELHI.
(Planning Branch)

F.No.54(173)/ DSW/Plg./2018/

Dated:

To

P.A. to Director (Planning)
Planning Department,
Government of NCT of Delhi,
6th level, B-wing, Delhi Secretariat,
I.P. Estate, New Delhi-110002.

Sub: Expenditure report for the month ending October 2018.

Sir,

I am to forward herewith the Expenditure Report for the month of October 2018 under Annual Plan 2018-19 in respect of Department of Social Welfare for information and further necessary action.

Yours faithfully

Encl: As above.

(S.K.Aggarwal)
Statistical Officer

F.No.54(173)/ DSW/Plg./2018/ 237

Dated: 15/11/18

Copy for information:

1. P.S. to Secretary (SW), Social Welfare Deptt, GNCT of Delhi, Delhi Gate, New Delhi.
2. P.A. to Director (SW), Social Welfare Deptt GNCT of Delhi, Delhi Gate, New Delhi.
3. Computer Cell, Department of Social Welfare, GNCTD, New Delhi Programmer for uploading on the official website.
4. Copy to (D.C.A) for information & record please.

1633/ce
15/11/18

Agg
15/11/18

Ms. Canehary

Agg
15/11/18
(S.K.Aggarwal)
Statistical Officer

DEPARTMENT OF SOCIAL WELFARE : GINS COMPLEX : DELHI STATE : NEW DELHI														
Expenditure Statement for the Month of OCT-2018 (Tentative)														
Dem and No.s	S. No	HEAD	Name of the Scheme	Budget Estimates upto 2018-19	Expenditure upto previous Month	2018-19			Expenditure during the Month	Rs. In lac	Total Expenditure upto OCT-2018			%
						Revenue	Capital	Total			Revenue	Capital	Total	
	1	2	Welfare Centre for Denotified Tribes	52	14.73	14.73	0.18	15	10	11	12	13	14	
	1	2	Welfare Centre for Denotified Tribes	52	14.73	14.73	0.18	15	10	11	12	13	14	
	2	2235021018900	Dta. Of Social Welfare	1509.5	484.90	484.90	2.72	66.44	2.71	17.44	17.44	1.744	33.54%	
	3	2235020019500	Social Assistance Forum for Every One	21.4	4.61	4.61	0.69	66.44	0.69	5.30	5.30	5.30	36.57%	
	4	2235020018900	Prohibition Propaganda, Publicity Scheme	266.5	103.70	103.70	10.22	10.22	10.22	113.92	113.92	113.92	44.41%	
	5	2235020018700	Rehabilitation Services	188.7	60.55	60.55	8.23	88.78	8.23	68.78	68.78	68.78	36.45%	
	6	2235021019500	School/Home for Mentally retarded children	1746.4	640.92	640.92	78.71	78.71	78.71	719.63	719.63	719.63	41.21%	
	7	2235021019400	Training -cum- production - centre	86.7	28.37	28.37	4.09	32.46	4.09	32.46	32.46	32.46	37.44%	
	8	2235021019300	Teacher Training Unit & Lady Noyce School for Deaf & Dumb	728.2	294.25	294.25	38.17	38.17	38.17	332.42	332.42	332.42	45.65%	
	9	2235021019300	Govt.School for Blind Boys Kingsway Camp	401.2	203.72	203.72	21.55	21.55	21.55	225.27	225.27	225.27	56.15%	
	10	2235021018900	Sheltered Workshop for Physically Handicapped	66.4	25.15	25.15	3.88	3.88	3.88	29.03	29.03	29.03	43.72%	
	11	2235021018400	Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	22.7	8.15	8.15	0.96	0.96	0.96	9.11	9.11	9.11	40.13%	
	12	2235021018300	Prevention of Disability/Education/ Training & Employment of the Disabled/Publicity of public awarenessn (SPMR)	328.6	132.13	132.13	11.88	11.88	11.88	144.01	144.01	144.01	43.83%	
	13	2235021019200	Other Schemes	54.5	6.50	6.50	0.18	0.18	0.18	6.68	6.68	6.68	12.26%	
	14	2235021018100	Nursery Primary Education for Deaf	352	130.82	130.82	2.72	38.29	2.72	169.11	169.11	169.11	48.04%	
	15	2235021017800	Training -cum-production-centre for Leprosy effected persons	58.3	15.20	15.20	1.72	1.72	1.72	17.92	17.92	17.92	30.74%	
	16	2235021015500	Staff for Hostel for blind students	25	5.94	5.94	0.91	0.91	0.91	6.85	6.85	6.85	27.40%	
	17	2235021048600	Home for male and female beggars	1129.6	322.56	322.56	50.53	373.09	50.53	373.09	373.09	33.03%		
	18	2235021049700	Home for old and infirm beggars	303.5	97.89	97.89	11.15	109.04	11.15	109.04	109.04	35.93%		
	19	2235021049600	Home for Able & Disable beggars	219.5	78.28	78.28	10.95	10.95	10.95	89.23	89.23	89.23	40.1%	
	20	2235021049500	Home for Leprosy & T.B. affected beggars (Tahir Pur)	501	179.03	179.03	38.58	38.58	38.58	217.61	217.61	217.61	43.44%	
	21	2235021049400	Reception-Cum-classification Center for Be-ggars	206	60.77	60.77	23.96	23.96	23.96	84.73	84.73	84.73	41.13%	
	22	2235021048800	Rehabilitation Centre for Leprosy (Tahir Pur)	480.2	49.85	49.85	0.00	0.00	0.00	49.85	49.85	49.85	10.38%	
	23	2235021048300	Financial Assistance to non displaced destitute men, women and children	40.5	21.43	21.43	3.04	3.04	3.04	24.47	24.47	24.47	60.47%	
	24	2235021048400	Reparation/Rehabilitation of beggars	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	25	2235021046700	Rehabilitation of Lepers	200	64.58	64.58	18.15	18.15	18.15	82.73	82.73	82.73	41.37%	
	26	2235021046400	Mobile Courts for beggars	60	15.73	15.73	0.39	0.39	0.39	16.11	16.11	16.11	26.85%	
	27	2235021069700	Drug Abuse Prevention Co-ordinavrn Unit	55.5	18.47	18.47	0.61	0.61	0.61	19.08	19.08	19.08	34.38%	
	28	2235021079500	Assistance to voluntary organisation(GIA contribution etc.SWD)	80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	29	2235028009800	Training-cum-P-production-centre for Refugee Handicraft Shops	274	80.79	80.79	12.35	12.35	12.35	93.14	93.14	93.14	33.99%	
	30	2235028009400	Other Scheme	122.1	28.37	28.37	4.03	4.03	4.03	32.40	32.40	32.40	26.54%	
	31	2235028008800	Chief Probation Services	144	39.47	39.47	5.23	5.23	5.23	44.70	44.70	44.70	31.04%	
	32	2235028008600	Kasturba Niketan, Lalpat Nagar	123	35.82	35.82	5.00	5.00	5.00	40.82	40.82	40.82	33.19%	
	33	2235028008400	Old Age Pension	19.20	2.95	2.95	1.36	1.36	1.36	4.31	4.31	4.31	22.45%	
	34	2235028008300	Medical Care Unit	281.80	120.87	120.87	17.34	17.34	17.34	138.21	138.21	138.21	49.05%	
	35	2235028007700	Training and orientation unit for staff(SWD)	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	36	2235028006900	Grant for Research Evaluation and Publication(SWD) (Grant-In-aid-General)	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	37	2235 02 001 92 00 13	Security-Internal & External and augmentation of sanitation of the social welfare Deptt - Office Expd	10141	3376.50	3376.50	492.29	492.29	492.29	3868.79	3868.79	3868.79	38.15%	
	38	2235021016100 13	National Programme for rehabilitation of persons with disabilities- OE	1000	280.39	280.39	0.00	0.00	0.00	280.39	280.39	280.39	28.04%	
	39	223502101 60 00 20	State Programme/Events for Socially & Physically Disabled/Ventaged Persons	51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	40	223502101 57 00 32	Unemployment Allowance to disabled person-Contribution	7	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
	41	223502789 99 00 32	Disabled persons /financial Assistance to persons with special needs(SCSP)-Contribution	16800	7376.41	7376.41	2101.95	2101.95	2101.95	9478.36	9478.36	9478.36	56.42%	
	42	2235021015400 33	Subsidy to Deaf & Dumb Students for free text Books and Uniforms- Subsidies	3000	356.38	356.38	1438.52	1438.52	1438.52	1824.90	1824.90	1824.90	60.83%	
	43	2235 021015300 01	Upgradation of school for Deaf and Dumb - Salary	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
				150	29.55	29.55	3.80	3.80	3.80	33.35	33.35	33.35	22.23%	

DEPARTMENT OF SOCIAL WELFARE : GINS COMPLEX : DELHI GATE : NEW DELHI															
Expenditure Statement for the Month of OCT-2018 (Tentative)															
Dem and No.8	S. No. HEAD	Name of the Scheme	Budget Estimates upto 2018-19	Expenditure upto previous Month	2018-19				2018-19				Total Expenditure upto OCT-2018	%	
					Revenue	Capital	Total	Rs. in laacs	Revenue	Capital	Total	Revenue			Capital
1	2														
44	2235021015000 27	Setting up of half way homes/long stay homes- Minor Work													
45	2235021014800 21	Home for mentally challenged persons (Asha Deep & Asha Joyti) - Supply & Materials	700	254.56	254.56	40.46	40.46	295.02	295.02	42.15%					
46	22350210471	Welfare programme for Old Aged Persons	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
	2235 02 104 71 00 02	Wages	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
	2235 02 104 71 00 31	Grant-in-Aid-General	20	3.21	3.21	0.00	0.00	3.21	3.21	16.05%					
47	223502104 6600 32	Senior Citizen Pension Scheme (Expansion of old Age Assistance) - Contribution	91600	36526.12	36526.12	11245.96	11245.96	47772.08	47772.08	52.13%					
48	2235027899900 32	Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP)- Contribution	15000	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
49	22350210465 0031	Residential Recreation centres for Senior Citizen-Grant -Aid- General	1000	4.20	4.20	0.00	0.00	4.20	4.20	0.00%					
50	223502104 62	Grant-in-Aid to Delhi Commission for Senior Citizens													
	2235 02 104 62 00 31	Grant-in-Aid-General	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
	2235 02 104 62 00 36	Grant-in-Aid-Salaries	30	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
51	2235 02107990031	Grant to NGO Hind Kushit Nivaran Sangh Delhi for construction of Multi purpose centre for the well	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
52	223502200 810032	Financial Assistance to Transgender	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
53	2235 0280070 00 42	Mass Media & Education	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
54	2235 02800 66	Urban Basic Service Programme	80	51.31	51.31	4.30	4.30	55.61	55.61	69.51%					
	2235 02 800 66 00 01	Salaries	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
	2235 02 800 66 00 04	Medical treatment	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
	2235 02 800 66 00 11	Domestic Travel Expenses	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
55	2235 031070032	National Family Benefit scheme (Minor Head)	1000	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
55 A	2235 031070032	National Family Benefit scheme (NSAP) (Sub Head)	400	232.80	232.80	0.00	0.00	232.80	232.80	58.20%					
55B	2235 02800620050	Indira Gandhi National Old Age Pension Scheme(GNOAPS) (NSAP) (Sub Head)	3400	1102.99	1102.99	551.50	551.50	1654.49	1654.49	48.66%					
55 C	2235 02800610050	Indira Gandhi National Disability Pension Scheme(GNDPS) (NSAP) (Sub Head)	200	75.85	75.85	0.00	0.00	75.85	75.85	37.93%					
56	2236 0210179 0013	Mid day meal for Deaf & Dumb students	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
57	2236 02789930013	Mid day meal for Deaf & Dumb students(GCSP)	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
	2235 0210151 00 01	TOTAL PART-III (Scheme No 37 to 57)	134585	46353.77	46353.77	15386.49	15386.49	61740.26	61740.26	45.87%					
		Office of the Commissioner of Disabilities	161	61.14	61.14	8.36	8.36	69.50	69.50	43.17%					
		TOTAL PART-III (Scheme No 37 to 58)	134746	46414.91	46414.91	15394.85	15394.85	61809.76	61809.76	45.87%					
		Total of Revenue Head (Scheme No 1 to 58)	144887	49791.41	49791.41	15887.14	15887.14	65678.55	65678.55	45.33%					
CAPITAL HEAD SCHEMES (SWD)															
1	4235 0210182 00 53	Scheme for implementation of Persons with disabilities act 1995 (RPDVA) CSS	1400	293.78	293.78	0.00	0.00	293.78	293.78	0.00%					
2	4235 021049800 53	Setting up of Old Age persons	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
3	4235 021049500 53	Construction of Halfway/Longstay homes - Major Work	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
4	4235 028009400 27	Provision of additional facilities in the existing buildings (SWD)	200	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
		Sub Total (Capital work carried by SWD) PART-III	2100	293.78	293.78	0.00	0.00	293.78	293.78	0.00%					
CAPITAL HEAD SCHEMES (PWD)															
	4235	Demand No.11, Major Head "4235" (Work carried by PWD)													
5	4235 02101870042	Development of home for mentally retarded.	170	70.12	70.12	0.94	0.94	71.06	71.06	0.00%					
6	4235 02101860053	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir Complex, Kingsway Cd	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
7	4235 02101850053	Construction of Hostel for College going blind Students (Girls) at Timarpur	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
8	4235 02101840053	Construction of Home for mentally challenged persons at Narala	1200	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
9	4235 02104940042	Construction of Old Age Homes	800	201.57	201.57	0.00	0.00	201.57	201.57	0.00%					
10	4235 02800900042	Provision of additional facilities in the Existing Bldg.	500	157.88	157.88	46.82	46.82	204.70	204.70	0.00%					
		Sub Total (Capital work carried by PWD) PART-IV	2870	429.57	429.57	47.76	47.76	477.33	477.33	0.00%					
		Total Capital head (Scheme 1 to 10) (SWD +PWD)	4970	723.35	723.35	47.76	47.76	771.11	771.11	0.00%					
		Grant Total-- Revenue +Capital Outlay	149857	49791.41	723.35	50514.76	15887.14	47.76	15934.90	65678.55	771.11	66449.66	43.83%		