

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 November 2018.

Sir,

I am to forward herewith the Expenditure Report for the month of November 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./2018/272

Dated: 12/12/18

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.

1709/ce

12/12/18

Mr. Ashish

(S.K. Aggarwal)
Statistical Officer

DEPARTMENT OF SOCIAL WELFARE : GLNS COMPLEX : DELHI GATE : NEW DELHI															
Expenditure Staetement for the Month of NOV-2018 (Tentative)															
Dem and No.8	S. No	HEAD	Name of the Scheme	Budget Estimates 2018-19	Expenditu re upto previous Month	Rs.in lacs			Total Expenditure upto NOV-2018						
						Revenue 2018-19	Capital	Total	Revenue 2018-19	Capital	Total	%			
						5	6	7	8	9	10	11	12	13	14
	1	2		3	4	5	6	7	8	9	10	11	12	13	14
	1	2235018007800	Welfare Centre for Denotified Tribes	52	17.44			17.44			2.97	20.41		20.41	39%
	2	2235020019800	Dta. Of Social Welfare	1509.5	551.34			551.34			73.84	625.18		625.18	41%
	3	2235020019500	Social Assistance Forum for Every One	21.4	5.30			5.30			0.68	5.98		5.98	28%
	4	2235020018900	Prohibition Propaganda, Publicity Scheme	256.5	113.92			113.92			9.82	123.74		123.74	48%
	5	2235020018700	Rehabilitation Services	188.7	68.78			68.78			9.33	78.11		78.11	41%
	6	2235021019500	School/Home for Mentally retarded children	1746.4	719.63			719.63			176.36	895.99		895.99	51%
	7	2235021019400	Training -cum -production - centre	86.7	32.46			32.46			0.00	32.46		32.46	37%
	8	2235021019300	Teacher Training Unit & Lady Noyce School for Deaf & Dumb	728.2	332.42			332.42			47.47	379.89		379.89	52%
	9	2235021019100	Govt.School for Blind Boys Kingsway Camp	401.2	225.27			225.27			23.38	248.65		248.65	62%
	10	2235021018900	Sheltered Workshop for Physically Handicapped	66.4	29.03			29.03			5.12	34.15		34.15	51%
	11	2235021018400	Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	22.7	9.11			9.11			1.05	10.16		10.16	45%
	12	2235021018300	Prevention of Disability/Education,Training & Employment of the Disabled/Publicity of public awarenessn(ISPMR)	328.6	144.01			144.01			25.52	169.53		169.53	52%
	13	2235021018200	Other Schemes	54.5	6.68			6.68			2.10	8.78		8.78	16%
	14	2235021018100	Nursery Primary Education for Deaf	352	169.11			169.11			23.20	192.31		192.31	55%
	15	2235021017800	Training-cum-production-centre for leprosy effected pcrrons	58.3	17.92			17.92			5.41	23.33		23.33	40%
	16	2235021015500	Staff for Hostel for blind students	25	6.85			6.85			2.97	9.82		9.82	39%
	17	2235021049800	Home for male and female beggars	1129.6	373.09			373.09			48.89	421.98		421.98	37%
	18	2235021049700	Home for old and infirm beggars	303.5	109.04			109.04			23.48	132.52		132.52	44%
	19	2235021049600	Home for Able & Dir-ble beggars	219.5	89.23			89.23			9.71	98.94		98.94	45%
	20	2235021049500	Home for leprosy & T.B. affected beggars (Tahir Pur)	501	217.61			217.61			33.59	251.20		251.20	50%
	21	2235021049400	Reception-Cum-Classification Center for beggars	206	84.73			84.73			0.00	84.73		84.73	41%
	22	2235021048800	Rehabilitation Centre for Lepers(Tahir Pur)	480.2	49.85			49.85			233.69	283.54		283.54	59%
	23	2235021048300	Financial Assistance to non displaced destitute men, women and children	40.5	24.47			24.47			5.12	29.59		29.59	73%
	24	2235021048400	Repatriation/Rehabilitation of beggars	1	0.00			0.00			0.00	0.00		0.00	0%
	25	2235021046700	Rehabilitation of Lepers	200	82.73			82.73			6.73	89.46		89.46	45%
	26	2235021046400	Mobile Courts for beggars	60	16.11			16.11			0.52	16.63		16.63	28%
	27	2235021069700	Drug Abuse Prevention Co-ordination Unit	55.5	19.08			19.08			0.71	19.79		19.79	36%
	28	2235021079900	Assistance to voluntary organisation(GIA contribution etc.SWD)	80	0.00			0.00			0.00	0.00		0.00	0%
	29	2235028009800	Training-cum-Production-Centre for Refugee Handicraft Shops	274	93.14			93.14			15.27	108.41		108.41	40%
	30	2235028009400	Other Scheme	122.1	32.40			32.40			4.23	36.63		36.63	30%
	31	2235028008800	Chief Probation Services	144	44.70			44.70			6.84	51.54		51.54	36%
	32	2235028008600	Kasturba Niketan, Lajpat Nagar	123	40.82			40.82			4.45	45.27		45.27	37%
	33	2235028008400	Old Age Pension	19.20	4.31			4.31			0.78	5.09		5.09	27%
	34	2235028008300	Medical Care Unit	281.80	138.21			138.21			20.24	158.45		158.45	56%
	35	2235028007700	Training and orientation unit for staff(SWD)	1	0.00			0.00			0.00	0.00		0.00	0%
	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%
			Total	10141	3868.79			3868.79			823.47	4692.26		4692.26	46%
	37	2235 02 001 92 00 13	Security-Internal & External and augmentation of sanitation of the social welfare Deptt - Office Expe	1000	280.39			280.39			105.38	385.77		385.77	39%
	38	2235021016100 13	National Programme for rehabilitation of persons with disabilities- OE	51	0.00			0.00			0.00	0.00		0.00	0%
	39	223502101 60 00 20	State Programme/ Events for Socially & Physically Disadvantaged Persons	7	0.00			0.00			0.00	0.00		0.00	0%
	40	223502101 57 00 32	Unemployment allowance to disabled person-Contribution	16800	9478.36			9478.36			3059.20	12537.56		12537.56	75%
	41	223502789 98 00 32	Disabled persons /Financial Assistance to persons with special needs(SCSP)-Contribution	3000	1824.90			1824.90			0.00	1824.90		1824.90	61%

DEPARTMENT OF SOCIAL WELFARE : GLNS COMPLEX : DELHI GATE : NEW DELHI														
Expenditure Statement for the Month of NOV-2018 (Tentative)														
Dem and No.8	S. No	HEAD	Name of the Scheme	Budget Estimates 2018-19	Expenditure upto previous Month			Expenditure during the Month			Total Expenditure upto NOV-2018			
					Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	%
				2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	
				4	5	6	7	8	9	10	11	12	13	14
	42	2235021015400 33	Subsidy to Deaf & Dumb Students for free text Books and Uniforms- Subsidies	20	0.00	0.00			0.00	0.00		0.00	0.00	0%
	43	2235 021015300 01	Upgradation of school for Deaf and Dumb - Salary	150	33.35	33.35			3.89	37.24		37.24	37.24	25%
	44	2235021015000 27	Setting up of half way homes/long stay homes- Minor Work	700	295.02	295.02			61.04	356.06		356.06	356.06	51%
	45	2235021014800 21	Home for mentally challenged persons (Asha Deep & Asha Joyti) - Supply & Materials	20	0.00	0.00			0.00	0.00		0.00	0.00	0%
	46	22350210471	Welfare programme for Old Aged Persons		0.00	0.00			0.00	0.00		0.00	0.00	0%
		2235 02 104 71 00 02	Wages	20	3.21	3.21			0.00	3.21		3.21	3.21	16%
		2235 02 104 71 00 31	Grant-in -Aid-General	30	30.00	30.00			0.00	30.00		30.00	30.00	100%
	47	223502104 6600 32	Senior Citizen Pension Scheme (Expansion of old Age Assistance)- Contribution	91600	47772.08	47772.08			16326.26	64098.34		64098.34	64098.34	70%
	48	2235027999900 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%
	49	22350210465 0031	Residential Recreation centres for Senior Citizen.Grant -Aid- General	1000	4.20	4.20			83.44	87.64		87.64	87.64	9%
	50	223502104 62	Grant-in -Aid to Delhi Commission for Senior Citizens						0.00					
		2235 02 104 62 00 31	Grant-in -Aid-General	20	0.00	0.00			0.00	0.00		0.00	0.00	0%
		2235 02 104 62 00 36	Grant-in -Aid-Salaries	30	0.00	0.00			0.00	0.00		0.00	0.00	0%
	51	2235 02107790031	Grant to NGO Hind Kusht Niwaran Sangh Delhi for construction of Multi purpose centre for the welfare	1	0.00	0.00			0.00	0.00		0.00	0.00	0%
	52	223502200 810032	Financial Assistance to Transgender	50	0.00	0.00			0.00	0.00		0.00	0.00	0%
	53	2235 0280070 00 42	Mass Media & Education	2	0.00	0.00			0.00	0.00		0.00	0.00	0%
	54	2235 02800 66	Urban Basic Service Programme		0.00	0.00			0.00	0.00		0.00	0.00	0%
		2235 02 800 66 00 01	Salaries	80	55.61	55.61			4.38	59.99		59.99	59.99	75%
		2235 02 800 66 00 05	Medical treatment	1	0.00	0.00			0.00	0.00		0.00	0.00	0%
		2235 02 800 66 00 11	Domestic Travel Expenses	1	0.00	0.00			0.00	0.00		0.00	0.00	0%
	55	2235 031020032	National Family Benefit scheme (Minor Head)	1000	0.00	0.00			0.00	0.00		0.00	0.00	0%
	55 A	2235 031029800 ()	National Family Benefit scheme (NSAP) (Sub Head)	400	232.80	232.80			0.00	232.80		232.80	232.80	58%
	55B	2235 02800620050	Indira Gandhi National Old Age Pension Scheme(IGNOAPS) (NSAP) (Sub Head)	3400	1654.49	1654.49			0.00	1654.49		1654.49	1654.49	49%
	55 C	2235 02800610050	Indira Gandhi National Disability Pension Scheme(IGNDPS) (NSAP) (Sub Head)	200	75.85	75.85			37.93	113.78		113.78	113.78	57%
	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%
	57	2236 02789930013	Mid day meal for Deaf & Dumb students(SCSP)	1	0.00	0.00			0.00	0.00		0.00	0.00	0%
			TOTAL PART-II (Scheme No 37 to 57)	134585	61740.26	61740.26			19681.52	81421.78		81421.78	81421.78	60%
	58	2235 0210151 00 01	Office of the Commissioner of Disabilities	161	69.50	69.50			18.36	87.86		87.86	87.86	55%
			TOTAL PART-III (Scheme No 37 to 58)	134746	61809.76	61809.76			19699.88	81509.64		81509.64	81509.64	60%
			Total of Revenue Head (Scheme No 1 to 58)	144887	65678.55	65678.55			20523.35	86201.90		86201.90	86201.90	59%
			CAPITAL HEAD SCHEMES (SWD)						0.00					
	1	4235 0210182 00 53	Scheme for Implementation of Persons with disabilities act 1995 (SIPDA) CSS	1400		293.78	293.78		0.00	0.00	0.00	293.78	293.78	21%
	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	0%
	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	0%
	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	0%
			Sub Total (Capital work carried by SWD) PART-III	2100		293.78	293.78		0.00	0.00	0.00	293.78	293.78	14%
			CAPITAL HEAD SCHEMES (PWD)						0.00					
		4235	Demand No 11, Major Head"4235" (Work carried by PWD)						0.00					
	5	4235 02101870042	Development of home for mentally retarded.	170		71.06	71.06		10.80	10.80	0.48	81.86	81.86	48%
	6	4235 02101860053	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir Complex, kingsway Ca	100		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0%
	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	0%
	8	4235 02101840053	Construction of Home for mentally challenged persons at Narela	1200		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0%
	9	4235 02104940042	Construction of Old Age Homes	800		201.57	201.57		23.83	23.83	0.28	225.40	225.40	28%
	10	4235 02800900042	Provision of additional facilities in the Existing Bldg.	500		204.70	204.70		155.26	155.26	0.72	359.96	359.96	72%

DEPARTMENT OF SOCIAL WELFARE : GLNS COMPLEX : DELHI GATE : NEW DELHI															
Expenditure Staetement for the Month of NOV-2013 (Tentative)															
Dem and No.8	S. No	HEAD	Name of the Scheme	Budget Estimates 2018-19	Expenditu re upto previous Month			Rs.in lacs			Total Expenditure upto NOV- 2018				
					Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	%	
				2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	
	1	2		3	4	5	6	7	15	9	10	11	12	13	14
			Sub Total (Capital work carried by PWD) PART-IV	2870		477.33	477.33			189.89	189.89	0.23	667.22	667.22	23%
			Total Capital head (Scheme 1 to 10)(SWD +PWD)	4970		771.11	771.11			189.89	189.89	189.89	961.00	961.00	19%
										0.00					
			Grant Total-- Revenue +Capital Outlay	149857	65678.55	771.11	66449.66	20523 35	189.89	20713.24	86201.90	961.00	87162.90		58%