

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

F.No.54(187)/ DSW/2018-19/plg/ 33659-33718

Dated:

To,

02 JAN 2019

All DDO/HQ/Supdts/Scheme implementing Officer of the Institutions/Home/
Functioning under the Deptt. of Social Welfare GNCT of Delhi/New Delhi.

Sub:- Revised Estimates for the year 2018-19 in respect of Schemes of Department of Social Welfare under Demand No. 8, Major Head "2225", "2235", "2236" & "4235"

Sir/Madam,

Please find enclose herewith the breakup of the allotment of Revised 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 Revised 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)

Dy. Controller of Accounts

F.No.54(187)/ DSW/2018-19/plg/ 33659-33718

Dated:

Copy for information:-

JAN

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.

Sudhir Singh Verma
(Sudhir Singh Verma)

Dy. Controller of Accounts

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2/1/19
Mr. Karf

17/1/19
2/1/19

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website Bf

4th Level, A-Wing,
Delhi Sectt. I.P.Estate, New Delhi
Dated 21 December, 2018

To

All Head of Department's
(As per list enclosed)
Govt. of N.C.T. of Delhi.
Delhi/New Delhi.

Subject : Revised Estimates 2018-19.

Sir/Madam,

I am directed to convey the figures of Revised Estimates 2018-19 in respect of your department for information and necessary action.

In case of expenditure under any of the head(s) pertaining to your department is likely to exceed the limits prescribed in RE necessary allocation through re-appropriation of funds should be obtained from Finance (Budget) Department before incurring the expenditure. For re-appropriation of funds, proposal should be submitted by the department in their file only. Detailed note containing justification of additional expenditure as per provision of DFPR/GFR should be submitted to the Finance (Budget) Department well in advance alongwith matching savings and a certification that the additional provision will be utilised during the financial year itself. No expenditure should be incurred in anticipation of approval for additional funds.

It is also requested that the economy instructions issued by Finance Department from time to time be strictly observed while incurring the expenditure.

Yours faithfully,
Y.P. Kaushik

(Y.P. Kaushik)
Joint Secretary (Budget)

No. F.2/1/2018-19/Fin.(B)/1707-1712

Dated 21 December, 2018

Copy forwarded for information and necessary action to:-

1. The Secretary (Planning), Planning Department, Government of NCT of Delhi alongwith a copy of Revised Estimates 2018-19.
2. The Controller of Accounts, Govt. of NCT of Delhi, Principal Accounts Office, Vikas Bhawan, New Delhi alongwith a copy of Revised Estimates 2018-2019.
3. Joint Secretary (Accounts/Expenditure), Govt. of NCT of Delhi, Finance Department, Delhi Sectt. New Delhi.-02.
4. Dy. Secretary Finance (I/II/V/VI) Govt. of NCT of Delhi, Delhi Secretariat, New Delhi.
5. Website of Finance Department.

Y.P. Kaushik

(Y.P. Kaushik)
Joint Secretary (Budget)

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

Demand No.8		B.E.	R.E.
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	2018-19
(Amt. in thousand)			
1	1A	2	3
	Major Head "2225"		
	Welfare of Scheduled Caste/Schedule Tribe & other Backward Classes		
2225			
222501	Welfare of Scheduled Castes		
222501800	Other Expenditure		
1	2225018007800	Welfare Centre for Denotified Tribes	
	2225018007800		
	222501800780001	Salary	4250
	222501800780006	Medical Treatment	2600
	222501800780013	Office Expenses	150
	222501800780021	Supplies & Materials	700
	2225018007800	TOTAL - Welfare Centre for Denotified Tribes	1000
			100
			5200
			3850
	Total Major Head "2225"	5200	3850
2235	Major Head "2235"		
	Social Security & Welfare		
	Social Welfare		
223502			
223502001	Direction & Admn.		
2	22350200198	Dte. Of Social Welfare	
	223502001980001	Salaries	95000
	223502001980003	O.T.A.	71000
	223502001980006	Medical Treatment	150
	223502001980011	Domestic Travel Expenses	100
	223502001980012	Foreign Travel Expenses	3500
	223502001980013	O.E.	800
	223502001980013	HQ (DELHI GATE)	400
	223502001980013	DiSTT. OFFICER (EAST)	500
	223502001980013	DiSTT. OFFICER (NORTH EAST)	300
	223502001980013	DiSTT. OFFICER (NORTH WEST-I)	1000
	223502001980013	DiSTT. OFFICER (NORTH WEST-II)	700
	223502001980013	DiSTT. OFFICER (SOUTH)	350
	223502001980013	DiSTT. OFFICER (SOUTH WEST)	500
	223502001980013	DiSTT. OFFICER (CENTRAL)	600
	223502001980013	DiSTT. OFFICER (NEW DELHI)	1300
			150
			200
			200

Demand No.8		B.E.	R.E.	
Major Head/Detailed Heads as indicated in the Detailed Demands for Grants	Head of Account with nomenclature of the same as appearing in Detailed Demands for Grants.	2018-19	2018-19	
	223502001980013	DiSTT. OFFICER (NORTH)	600	800
	223502001980013	DiSTT. OFFICER (WEST)	700	700
	223502001980013	Office Expenses	30100	26000
	223502001980021	Supplies & Materials	900	100
	223502001989913	Information Technology (O.E.)	20000	23000
	2235020019800	TOTAL - Dte. Of Social Welfare	150950	124600
3	2235020019500	Social Assistance Forum for Every One (S.A.F.E.)		
	223502001950001	Salary	2000	1000
	223502001950003	O.T.A.	20	20
	223502001950006	Medical Treatment	20	20
	223502001950011	Domestic Travel Expenses	20	20
	223502001950013	Office Expenses	80	80
	2235020019500	TOTAL-Social Assistance Forum for Every One	2140	1140
4	2235020018900	Prohibition Propaganda, Publicity Scheme		
	223502001890001	Salaries	16000	11000
	223502001890002	Wages	300	460
	223502001890003	O.T.A.	50	0
	223502001890006	Medical Treatment	800	1000
	223502001890013	Office Expenses	2500	2500
	223502001890026	Advertisement & Publicity	6000	8000
	2235020018900	TOTAL - Prohibition Propaganda, Publicity Scheme	25650	22960
5	2235020018700	Rehabilitation Services		
	223502001870001	Salaries	18000	11500
	223502001870003	O.T.A.	20	20
	223502001870006	Medical Treatment	500	1500
	223502001870011	Domestic Travel Expenses	200	200
	223502001870013	Office Expenses	150	150
	223502001870051	Motor Vehicles	0	0
	2235020018700	TOTAL - Rehabilitation Services	18870	13370
		Total - Direction & Administration	197610	162070
		Total	197610	162070
	223502101	Welfare of Handicapped		
6	2235021019500	School/Home for mentally retarded Children		
	223502101950001	Salary		
	223502101950001	H.M.R.P.,(Ch) AVANTIKA	14600	10800
	223502101950001	S.H.M.R.(ANNEX.), AVANTIKA	2500	2200
	223502101950001	HMR(FEMALE) ASHA JOYTI JAIL RD.	4500	2800
	223502101950001	H.M.R.P.,(Ad.) AVANTIKA	9000	10000
	223502101950001	HMCP(MALE) ASHA DEEP NARELA	5400	3500
	223502101950001	S.M.R.C. Mayur Vihar	7000	5500
	223502101950001	Strengthening of H.M.R. (A), AVANTIKA	2600	1200

Demand No.8		B.E.	R.E.
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	2018-19
223502101950001	Salary	45600	36000
223502101950002	Wages		
223502101950002	H.M.R.P.,(Ch) AVANTIKA	0	2100
223502101950002	S.H.M.R.(ANNEX.), AVANTIKA	5600	6600
223502101950002	HMR(FEMALE) ASHA JOYTI JAIL RD.	2500	2000
223502101950002	H.M.R.P.,(Ad.) AVANTIKA	0	2000
223502101950002	HMCP(MALE)ASHA DEEP NARELA	2600	4000
223502101950002	S.M.R.C. Mayur Vihar	1500	2000
223502101950002	Strengthening of H.M.R. (A), AVANTIKA	0	0
223502101950002	I.S.P.M.R.(C&A)	0	0
223502101950002	MCU AVANTIKA	1200	2200
223502101950002	Total-Wages	13400	20900
223502101950006	Medical Treatment		
223502101950006	H.M.R.P.,(Ch) AVANTIKA	700	260
223502101950006	S.H.M.R.(ANNEX.), AVANTIKA	200	180
223502101950006	HMR(FEMALE) ASHA JOYTI JAIL RD.	100	100
223502101950006	H.M.R.P.,(Ad.) AVANTIKA	600	510
223502101950006	HMCP(MALE)ASHA DEEP NARELA	800	50
223502101950006	S.M.R.C. Mayur Vihar	500	200
223502101950006	Strengthening of H.M.R. (A), AVANTIKA	100	200
223502101950006	Total- Medical Treatment	3000	1500
223502101950011	DTE		
223502101950011	H.M.R.P.,(Ch) AVANTIKA	20	20
223502101950011	S.H.M.R.(ANNEX.), AVANTIKA	0	0
223502101950011	HMR(FEMALE) ASHA JOYTI JAIL RD.	100	0
223502101950011	H.M.R.P.,(Ad.) AVANTIKA	20	15
223502101950011	S.M.R.C. Mayur Vihar	0	5
223502101950011	Strengthening of H.M.R. (A), AVANTIKA	0	0
223502101950011	Domestic Travel Expenses	140	40
223502101950013	O.E.		
223502101950013	H.M.R.P.,(Ch) AVANTKA	15000	30500
223502101950013	S.H.M.R.(ANNEX.), AVANTKA	1500	13500
223502101950013	HMR(FEMALE) ASHA JYOTI JAIL ROAD	1200	2500
223502101950013	H.M.R.P.,(Ad.) AVANTKA	14300	12500
223502101950013	HMCP(MALE)ASHA DEEP NARELA	6500	3500
223502101950013	S.M.R.C. Mayur Vihar	2700	2000
223502101950013	Strengthening of H.M.R. (A), AVANTIKA	100	50
223502101950013	I.S.P.M.R.(C&A)	14700	13000
223502101950013	MCU AVANTIKA	4000	2500
223502101950013	Office Expenses	60000	80050
223502101950021	S & M		
223502101950021	H.M.R.P.,(Ch) AVANTIKA	13000	13500
223502101950021	S.H.M.R.(ANNEX.), AVANTIKA	11500	11500
223502101950021	HMR(FEMALE) ASHA JYOTI JAIL ROAD	8500	4000
223502101950021	H.M.R.P.,(Ad.) AVANTIKA	12000	12000
223502101950021	HMCP(MALE)ASHA DEEP NARELA	7000	5000

Demand No.8		B.E.	R.E.	
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	2018-19	
	223502101950021	S.M.R.C. Mayur Vihar	0	0
	223502101950021	Strengthening of H.M.R. (A), AVANTIKA	500	0
	223502101950021	Supplies & Materials	52500	46000
	2235021019500	TOTAL -School/Home for Mentally retarded children	174640	184490
7	2235021019400	Training Cum Production Centre		
	223502101940001	Salaries		
	223502101940001	T.C.P.C. Green Park	0	0
	223502101940001	T.C.P.C. Nand Nagari	4200	3000
	223502101940001	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	2500	1500
	223502101940001	Salaries	6700	4500
	223502101940002	Wages		
	223502101940002	T.C.P.C. Green Park	0	0
	223502101940002	T.C.P.C. Nand Nagari	0	0
	223502101940002	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	1150	1300
	223502101940002	Wages	1150	1300
	223502101940003	O.T.A.		
	223502101940003	T.C.P.C. Green Park	0	0
	223502101940003	T.C.P.C. Nand Nagari	20	20
	223502101940003	T.C.P.C. Lampur/Punjabi Bagh	0	0
	223502101940003	O.T.A.	20	20
	223502101940006	Medical Treatment		
	223502101940006	T.C.P.C. Green Park	0	0
	223502101940006	T.C.P.C. Nand Nagari	300	100
	223502101940006	T.C.P.C. Lampur/Puniabi Bagh	100	100
	223502101940006	Medical Treatment	400	200
	223502101940013	O.E.		
	223502101940013	T.C.P.C. Green Park	0	0
	223502101940013	T.C.P.C. Nand Nagari	100	190
	223502101940013	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	150	10
	223502101940013	Office Expenses	250	200
	223502101940021	S & M		
	223502101940021	T.C.P.C. Green Park	0	0
	223502101940021	T.C.P.C. Nand Nagari	0	0
	223502101940021	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	150	0
	223502101940021	Supplies & Materials	150	0
	2235021019400	G.Total -Training -cum -production - centre	8670	6220
8	2235021019300	Teacher Training Unit & Lady Noyce School for Deaf & Dumb		
	223502101930001	Salary	60000	45000
	223502101930002	Wages	20	3300
	223502101930003	O.T.A.	0	0

Demand No.8		B.E.	R.E.	
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	2018-19	
	223502101930006	Medical Treatment	1000	1000
	223502101930011	Domestic Travel Expenses	100	100
	223502101930013	Office Expenses	8000	8000
	223502101930021	Supplies & Materials	200	0
	223502101930024	POL	3500	3200
	2235021019300	TOTAL - Teacher Training Unit & Lady Noyce School for Deaf & Dumb	72820	60600
9	2235021019100	Govt. School for Blind Boys, Kingsway Camp		
	223502101910001	Salaries		
	223502101910001	Govt. School for Blind Boys, K. Camp	5450	3500
	223502101910001	Stg. of Govt. School for Blind Boys	6320	4500
	223502101910001	Hostel for College going Blind Boys	5000	4000
	223502101910001	Upgradation Govt.School for BB K. Camp	7030	5500
	223502101910001	Salaries	23800	17500
	223502101910006	Medical Treatment		
	223502101910006	Govt. School for Blind Boys, K. Camp	250	250
	223502101910006	Stg. of Govt. School for Blind Boys	100	100
	223502101910006	Hostel for College going Blind Bc ys	1000	700
	223502101910006	Upgradation Govt.School for BB K. Camp	150	150
	223502101910006	Medical Treatment	1500	1200
	223502101910013	O.E.		
	223502101910013	Govt. School for Blind Boys, K. Camp	100	1700
	223502101910013	Stg. of Govt. School for Blind Boys	700	1700
	223502101910013	Hostel for College going Blind Boys	900	1400
	223502101910013	Upgradation Govt.School for BB K. Camp	120	200
	223502101910013	Office Expenses	1820	5000
	223502101910021	S & M		
	223502101910021	Govt. School for Blind Boys, K. Camp	3000	5500
	223502101910021	Stg. of Govt. School for Blind Boys	2500	3000
	223502101910021	Hostel for College going Blind Boys	5500	5700
	223502101910021	Upgradation Govt.School for BB K. Camp	2000	2800
	223502101910021	Supplies & Materials	13000	17000
	2235021019100	TOTAL- Govt.School for Blind Boys Kingsway Camp	40120	40700
	223502101900031	Asstt. to P/H persons for purchase of prostheticst		
10	2235021018900	Sheltered Workshop for Physically Handicapped		
	223502101890001	Salaries		
	223502101890001	Shahadra(TAHIRPUR)	1800	1500
	223502101890001	Ramesh Nagar	2800	3000
	223502101890001	Salaries	4600	4500
	223502101890002	Wages		
	223502101890002	Shahadra(TAHIRPUR)	150	150
	223502101890002	Ramesh Nagar	1000	1000
	223502101890002	Wages	1150	1150

Demand No.8		B.E.	R.E.
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	2018-19
	223502101890003	OTA	
	223502101890003	Shahadra(TAHIRPUR)	30
	223502101890003	Ramesh Nagar	10
	223502101890003	O.T.A.	40
	223502101890006	Medical Treatment	
	223502101890006	Shahadra(TAHIRPUR)	100
	223502101890006	Ramesh Nagar	100
	223502101890006	Medical Treatment	200
	223502101890011	Domestic Travel Expenses	0
	223502101890013	O.E.	
	223502101890013	Shahadra(TAHIRPUR)	350
	223502101890013	Ramesh Nagar	300
	223502101890013	Office Expenses	650
	2235021018900	TOTAL - Sheltered Workshop for Physically Handicapped	6640
	2235021018400	Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	6265
11	223502101840001	Salaries	2000
	223502101840003	O.T.A.	20
	223502101840006	Medical Treatment	200
	223502101840011	Domestic Travel Expenses	50
	2235021018400	TOTAL - Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	2270
	2235021018300	Prevention of Disability/Education, Training & Employment of the Disabled/Publicity of public awareness	
12	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	
	223502101830034	Stipend	
	2235021018300	TOTAL - Prevention of Disability/Education, Training & Employment of the Disabled/Publicity of public awareness	32860
13	2235021018200	Other Schemes	
	223502101820001	Salaries	
	223502101820001	Middle School for Deaf & Dumb(GLNS)	3500
	223502101820001	Hostel for physically handicapped(Jahangir Puri)	1300
	223502101820001	Salaries	4800
	223502101820006	Medical Treatment	
	223502101820006	Middle School for Deaf & Dumb(GLNS)	600

Demand No.8		B.E.	R.E.	
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	2018-19	
	223502101820006	Hostel for physically handicapped(Jahangir Puri)	50	50
	223502101820006	Medical Treatment	650	250
	223502101820013	O.E.		
	223502101820013	Middle School for Deaf & Dumb(GLNS)	0	0
	223502101820013	Hostel for physically handicapped(Jahangir Puri)	0	50
	223502101820013	Office Expenses	0	50
	223502101820034	Stipend	0	0
	2235021018200	TOTAL - Other Schemes	5450	1700
14	2235021018100	Nursery Primary Education for Deaf		
	223502101810001	Salaries		
	223502101810001	NPS Mayur Vihar	2500	2000
	223502101810001	NPS Rohini	12000	11000
	223502101810001	NPS Kalkai	10800	9000
	223502101810001	Salaries	25300	22000
	223502101810003	OTA		
	223502101810003	NPS Mayur Vihar	0	0
	223502101810003	NPS Rohini	10	10
	223502101810003	NPS Kalkai	0	0
	223502101810003	O.T.A.	10	10
	223502101810006	Medical Treatment		
	223502101810006	NPS Mayur Vihar	100	100
	223502101810006	NPS Rohini	80	80
	223502101810006	NPS Kalkai	400	380
	223502101810006	Medical Treatment	580	560
	223502101810011	DTE		
	223502101810011	NPS Mayur Vihar	0	0
	223502101810011	NPS Rohini	10	10
	223502101810011	NPS Kalkai	0	0
	223502101810011	Domestic Travel Expenses	10	10
	223502101810013	O.E.		
	223502101810013	NPS Mayur Vihar	1000	750
	223502101810013	NPS Rohini	600	500
	223502101810013	NPS Kalkai	1200	750
	223502101810013	Office Expenses	2800	2000
	223502101810024	POL		
	223502101810024	NPS Mayur Vihar	1800	1600
	223502101810024	NPS Rohini	1500	1400
	223502101810024	NPS Kalkai	3200	3000
	223502101810024	POL	6500	6000
	2235021018100	TOTAL - Nursery Primary Education for Deaf	35200	30580
15	2235021017800	Training-cum-production-centre for leprosy effected persons		
	223502101780001	Salaries	5100	4000

Demand No.8		B.E.	R.E.	
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	2018-19	
	223502101780003	O.T.A.	30	30
	223502101780006	Medical Treatment	300	300
	223502101780013	Office Expenses	400	200
	223502101780021	Supplies & Materials	0	0
	2235021017800	TOTAL - Training-cum-production-centre for leprosy effected persons	5830	4530
	223502101550001	Staff for Hostel for blind students	2500	2500
16		TOTAL - WELFARE OF HANDICAPPED	387000	374738
		G. TOTAL	387000	374738
17	2235021049800	Welfare of aged infirm and destitutes		
	2235021049800	Home for Male & Female beggars		
	223502104980001	Salaries		
	223502104980001	Home for Male & Female beggars POOR HOUSE	34300	18000
	223502104980001	Home for male beggars Lampur	6300	3500
	223502104980001	Home for female beggars jail Road	7500	2500
	223502104980001	Home for male beggars (D) K camp	6600	6000
	223502104980001	Beggar Home I Lampur	12530	10000
	223502104980001	Beggar Home II Lampur	10700	10000
	223502104980001	Salaries	77930	50000
	223502104980002	Wages		
	223502104980002	Home for Male & Female beggars POOR HOUSE	1500	842
	223502104980002	Home for male beggars Lampur	50	50
	223502104980002	Home for female beggars jail Road	500	500
	223502104980002	Home for male beggars (D) K camp	150	950
	223502104980002	Beggar Home I Lampur	1250	1500
	223502104980002	Beggar Home II Lampur	1000	1000
	223502104980002	Total-Wages	4450	4842
	223502104980003	OTA		
	223502104980003	Home for M&F beggars POOR HOUSE	50	10
	223502104980003	Home for male beggars Lampur	0	0
	223502104980003	Home for female beggars jail Road	0	0
	223502104980003	Home for male beggars (D) K camp	50	10
	223502104980003	Beggar Home I Lampur	0	0
	223502104980003	Beggar Home II Lampur	0	0
	223502104980003	O.T.A.	100	20
	223502104980006	MT		
	223502104980006	Home for M&F beggars POOR HOUSE	950	950
	223502104980006	Home for male beggars Lampur	100	100
	223502104980006	Home for female beggars jail Road	400	50
	223502104980006	Home for male beggars (D) K camp	450	450
	223502104980006	Beggar Home I Lampur	500	500
	223502104980006	Beggar Home II Lampur	700	700
	223502104980006	Medical Treatment	3100	2750

Demand No.8		B.E.	R.E.
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	2018-19
223502104980011	DTE		
223502104980011	Home for M&F beggars POOR HOUSE	80	10
223502104980011	Home for male beggars Lampur	0	0
223502104980011	Home for female beggars jail Road	0	0
223502104980011	Home for male beggars (D) K camp	100	50
223502104980011	Beggar Home I Lampur	50	50
223502104980011	Beggar Home II Lampur	50	50
223502104980011	Domestic Travel Expenses	280	160
223502104980013	OE		
223502104980013	Home for M&F beggars POOR HOUSE	17000	17000
223502104980013	Home for male beggars Lampur	150	150
223502104980013	Home for female beggars jail Road	200	100
223502104980013	Home for male beggars (D) K camp	100	200
223502104980013	Beggar Home I Lampur	2450	2400
223502104980013	Beggar Home II Lampur	100	100
223502104980013	Office Expenses	20000	19950
223502104980021	S & M		
223502104980021	Home for M&F beggars POOR HOUSE	0	0
223502104980021	Home for male beggars Lampur	4500	3500
223502104980021	Home for female beggars jail Road	900	600
223502104980021	Home for male beggars (D) K camp	800	0
223502104980021	Beggar Home I Lampur	850	0
223502104980021	Beggar Home II Lampur	50	0
223502104980021	Supplies & Materials	7100	4100
	TOTAL - HOME FOR MALE AND FEMALE BEGGERS	112960	81822
18	2235021049700	Home for old and infirm beggars	
	223502104970001	Salaries	
	223502104970001	Home for old & infirm beggars, Lampur	6800
	223502104970001	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	8300
	223502104970001	Salaries	15100
	223502104970002	Wages	
	223502104970002	Home for old & infirm beggars, Lampur	50
	223502104970002	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	600
	223502104970002	Total- Wages	650
	223502104970006	MT	
	223502104970006	Home for old & infirm beggars, Lampur	1200
	223502104970006	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	3500
	223502104970006	Medical Treatment	4700
	223502104970011	DTE	
	223502104970011	Domestic Travel Expenses (HOIP Bindapur)	250
	223502104970013	O E	
	223502104970013	Home for old & infirm beggars, Lampur	100
	223502104970013	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	2900

Demand No.8		B.E.	R.E.	
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	2018-19	
	223502104970013	Office Expenses	3000	3000
	223502104970021	S & M		
	223502104970021	Home for old & infirm beggars, Lampur	150	0
	223502104970021	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	6500	6000
	223502104970021	Supplies & Materials	6650	6000
	2235021049700	TOTAL - Home for old and infirm beggars	30350	24850
19	2235021049600	Home for Able & Disable beggars		
	223502104960001	Salaries		
	223502104960001	Home for A & D beggars, Lampur	12000	10500
	223502104960001	Home for A & D (F) beggars jail Road	7930	5200
	223502104960001	Salaries	19930	15700
	223502104960003	OTA		
	223502104960003	Home for A & D beggars, Lampur	20	0
	223502104960003	Home for A & D (F) beggars jail Road	0	0
	223502104960003	O.T.A.	20	0
	223502104960006	MT		
	223502104960006	Home for A & D beggars, Lampur	500	800
	223502104960006	Home for A & D (F) beggars jail Road	400	300
	223502104960006	Medical Treatment	900	1100
	223502104960011	Domestic Travel Expenses (HADFB)	300	100
	223502104960013	OE		
	223502104960013	Home for A & D beggars, Lampur	100	500
	223502104960013	Home for A & D (F) beggars jail Road	250	100
	223502104960013	Office Expenses	350	600
	223502104960021	S & M		
	223502104960021	Home for A & D beggars, Lampur	200	0
	223502104960021	Home for A & D (F) beggars jail Road	250	50
	223502104960021	Supplies & Materials	450	50
	2235021049600	TOTAL - HOME FOR ABLE AND DISABLED BEGGERS	21950	17550
20	2235021049500	Home for leprosy & T.B. affected beggars (Tahir Pur)		
	223502104950001	Salaries	15000	15000
	223502104950002	Wages	500	500
	223502104950006	Medical Treatment	1500	1500
	223502104950011	Domestic Travel Expenses	100	100
	223502104950013	Office Expenses	6000	6000
	223502104950021	Supplies & Materials	27000	27000
	2235021049500	TOTAL - Home for leprosy & T.B. affected beggars (Tahir Pur)	50100	50100
21	2235021049400	RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS		
	223502104940001	Salaries	15500	11950
	223502104940002	Wages	100	1500
	223502104940003	O.T.A.	50	10

Demand No.8		B.E.	R.E.	
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	2018-19	
	223502104940006	Medical Treatment	1000	1000
	223502104940011	Domestic Travel Expenses	50	50
	223502104940013	Office Expenses	900	500
	223502104940021	Supplies & Materials	3000	500
	2235021049400	TOTAL - RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS	20600	15510
22	2235021048800	Rehabilitation Centre for Lepers(Tahir Pur)		
	223502104880001	Salaries	6300	4500
	223502104880002	Wages	10000	0
	223502104880003	O.T.A.	20	20
	223502104880006	Medical Treatment	1700	1700
	223502104880013	Office Expenses	30000	40000
	2235021048800	Total - Rehabilitation Centre for Lepers(Tahir Pur)	48020	46220
	223502104870042	Other items		
	223502104870042	POLICE SUAD FOR BEGGARS	0	
23	2235021048300	Financial Assistance to non displaced destitute men, women and children		
	223502104830001	Salaries	4000	4500
	223502104830006	Medical Treatment	50	50
	2235021048300	TOTAL - Financial Assistance to non displaced destitute men, women and children	4050	4550
24	22350210484	Repatriation/Rehabilitation of beggars		
	223502104840032	Contribution	0	0
	223502104840050	Other Charges	100	100
		Total- Repatriation/Rehabilitation of beggars	100	100
25	22350210467	Rehabilitation of Lepers		
	223502104670032	Contribution		
	223502104670050	Other Charges		
	223502104670050	Tahir Pur	18000	18000
	223502104670050	DO -NW-1	100	100
	223502104670050	DO - South	1100	1100
	223502104670050	DO - West	800	800
	223502104670050	Total-Other Charges	20000	20000
		Total-Rehabilitation of Lepers	20000	20000
26	2235021046400	MOBILE COURTS FOR BEGGARS		
	223502104640002	Wages	400	400
	223502104640013	Office Expenses	5600	3200
		Total - Mobile Courts for Beggars	6000	3600
		TOTAL - Welfare of Aged, infirm and Destitute	314130	264302
	2235021069700	Correctional Services		
27	2235021069700	Drug Abuse prevention Co-ordination unit		
	223502106970001	Salaries (HQ)	1500	1000
	223502106970002	Wages	1000	700
	223502106970006	Medical Treatment	50	50
	223502106970013	Office Expenses(Canning Lane)	3000	4000

Demand No.8		B.E.	R.E.
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	2018-19
	2235021069700	Total - Drug Abuse Prevention Co-ordination Unit	5550 5750
	2235021079900	Assistance to voluntary organisa ^{tion}	
28	2235021079900	GIA contribution etc.(SWD)	
	223502107990031	Grants-in-aid General	4000 4000
	223502107990035	Grants for creation of capital assets	1000 1000
	223502107990036	Grant-in-aid-salaries	3000 3000
	2235021079900	TOTAL	8000 8000
29	2235028009800	Training-cum-Production-Centre for Refugee Handicraft Shops	
	223502800980001	Salaries	25000 15000
	223502800980002	Wages	200 0
	223502800980003	O.T.A.	150 50
	223502800980006	Medical Treatment	1200 2400
	223502800980011	Domestic Travel Expenses	200 200
	223502800980013	Office Expenses	500 500
	223502800980014	Rent, Rate & Taxes	150 350
	223502800980051	Motor Vehicles	0 0
	2235028009800	TOTAL - Training-cum-Production-Centre for Refugee Handicraft Shops	27400 18500
30	2235028009400	Other Schemes	
	223502800940001	Salaries	
	223502800940001	Travel Aid Bureau, DSW(HQ)	1400 1400
	223502800940001	ISPMR (C&A) AVANTIKA	2600 2100
	223502800940001	Prison Welfare Service CPO	4500 2400
	223502800940001	Salaries	8500 5900
	223502800940003	OTA	
	223502800940003	Travel Aid Bureau, DSW(HQ)	0 0
	223502800940003	ISPMR (C&A) AVANTIKA	0 0
	223502800940003	Prison Welfare Service CPO	20 20
	223502800940003	O.T.A.	20 20
	223502800940006	MT	
	223502800940006	Travel Aid Bureau (HQ)	0
	223502800940006	Prison Welfare Service CPO	100 100
	223502800940006	Medical Treatment	100 100
	223502800940011	DTE	
	223502800940011	Travel Aid Bureau, DSW(HQ)	0 0
	223502800940011	ISPMR (C&A) AVANTIKA	0 0
	223502800940011	Prison Welfare Service CPO	20 20
	223502800940011	Domestic Travel Expenses	20 20
	223502800940013	OE	
	223502800940013	Travel Aid Bureau, DSW(HQ)	0 0
	223502800940013	ISPMR (C&A) AVANTIKA	0 0
	223502800940013	Prison Welfare Service CPO	70 1000
	223502800940013	Office Expenses	70 1000

Demand No.8		B.E.	R.E.
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	2018-19
	223502800940031	Grant-in-aid-General	
	223502800940031	Travel Aid Bureau, DSW(HQ)	0 0
	223502800940031	ISPMR (C&A) AVANTIKA	0 0
	223502800940031	Prison Welfare Service CPO	3500 3500
	223502800940031	Grant-in-aid-General	3500 3500
	2235028009400	TOTAL - Other Scheme	12210 10540
		Other Expenditure	
31	2235028008800	Chief Probation Services	
	223502800880001	Salaries	13000 7500
	223502800880003	O.T.A.	0 0
	223502800880006	Medical Treatment	350 400
	223502800880011	Domestic Travel Expenses	350 350
	223502800880013	Office Expenses	700 4500
	2235028008800	Total - Chief Probation Services	14400 12750
32	2235028008600	Kasturba Niketan, Lajpat Nagar	
	223502800860001	Salaries	12100 7000
	223502800860006	Medical Treatment	100 400
	223502800860013	Office Expenses	100 250
	2235028008600	TOTAL - Kasturba Niketan, Lajpat Nagar	12300 7650
33	2235028008400	Old Age Pension	
	223502800840001	Salaries	700 400
	223502800840006	Medical Treatment	20 20
	223502800840013	Office Expenses	1200 1500
	223502800840036	Grant-in-aid	0 0
	2235028008400	TOTAL - Old Age Pension	1920 1920
34	2235028008300	Medical Care Unit	
	223502800830001	Salaries	
	223502800830001	ALIPUR	5100 5100
	223502800830001	JAIL ROAD TIHAR	7300 7300
	223502800830001	GLNS DELHI GATE	7000 7000
	223502800830001	AVANTIKA	5060 5600
	223502800830001	Salaries	24460 25000
	223502800830002	Wages	
	223502800830002	ALIPUR	20 360
	223502800830002	JAIL ROAD TIHAR	0 0
	223502800830002	GLNS DELHI GATE	0 0
	223502800830002	AVANTIKA	30 30
	223502800830002	Total- W ages	50 390
	223502800830006	Medical Treatment	
	223502800830006	ALIPUR	200 50
	223502800830006	JAIL ROAD TIHAR	100 50
	223502800830006	GLNS DELHI GATE	100 370

Demand No.8		B.E.	R.E.
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	2018-19
	223502800830006 AVANTIKA	100	50
	223502800830006 Medical Treatment	500	520
	223502800830011 D.T.E.		
	223502800830011 ALIPUR	5	5
	223502800830011 JAIL ROAD TIHAR	5	5
	223502800830011 GLNS DELHI GATE	5	5
	223502800830011 AVANTIKA	5	5
	223502800830011 Domestic Travel Expenses	20	20
	223502800830013 O.E.		
	223502800830013 ALIPUR	380	380
	223502800830013 JAIL ROAD TIHAR	200	200
	223502800830013 GLNS DELHI GATE	100	100
	223502800830013 AVANTIKA	220	220
	223502800830013 Office Expenses	900	900
	223502800830021 Supplies & Materials		
	223502800830021 ALIPUR	250	50
	223502800830021 JAIL ROAD TIHAR	200	50
	223502800830021 GLNS DELHI GATE	300	100
	223502800830021 AVANTIKA	1500	500
	223502800830021 Supplies & Materials	2250	700
	2235028008300 TOTAL - Medical Care Unit	28180	27530
35	223502800770042 Training and orientation unit for staff(SWD)	100	100
36	2235028006900 Grant for Research Evaluation and Publication(SWD)		
37	223502800690031 Grant-in-aid-General	100	100
	TOTAL - OTHER EXPENDITURE	96610	79090
	TOTAL Votted	1008900	893950
	TOTAL Charged	0	0
	TOTAL OF MAJOR HEAD "2235"	1008900	893950
	TOTAL VOTTED (MH 2225 +2235)	1014100	897800
	CHARGED	0	0
	GRAND TOTAL (SOCIAL WELFARE DEPARTMENT) NON PLAN	1014100	897800
38	2235 02 001 92 00 13 Security-Internal & External and augmentation of sanitation of the social welfare Deptt - Office Expenses (OE)	100000	100000
39	2235021016100 13 National Programme for rehabilitation of persons with disabilities- OE	5100	1000
40	223502101 60 00 20 State Programme/ Events for Socially & Physically Disadvantaged Persons	700	500

Demand No.8			B.E.	R.E.
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	2018-19
42	223502101 57 00 32	Unemployment allowance to disabled person- Contribution	1680000	2130000
43	223502789 98 00 32	Disabled persons /Financial Assistance to persons with special needs(SCSP)-Contribution	300000	400000
44	2235021015400 33	Subsidy to Deaf & Dumb Students for free text Books and Uniforms- Subsidies	2000	2500
45	2235 021015300 01	Upgradation of school for Deaf and Dumb - Salary	10500	10000
46	2235021015000 27	Setting up of half way homes/long stay homes- Minor Work		
		Salaries		
		Medical treatment		
		Domestic Travel expenses		
		Office expenses		
		Supplies & Materials		
		Wages		
		TOTAL (Half way Homes/Long stay homes)	70000	50000
47	2235021014800 21	Home for mentally challenged persons (Asha Deep & Asha Joyti)- Supply & Materials	2000	2000
48	22350210471	Welfare programme for Old Aged Persons		
	2235 02 104 71 00 02	Wages	2000	2000
	2235 02 104 71 00 31	Grant-in -Aid	3000	3000
		TOTAL	5000	5000
49	223502104 6600 32	Senior Citizen Pension Scheme (Expansion of old Age Assistance)- Contribution	9160000	10060000
50	2235027899900 32	Senior Citizen Pension Scheme (Expansion of old Age Assistance)(SCSP)- Contribution	1500000	1600000
51	22350210465 0031	Residential Recreation centres for Senior Citizen.Grant - Aid- General	100000	27800
	223502104 62	Grant-in -Aid to Delhi Commission for Senior Citizens		
	2235 02 104 62 00 31	Grant-in -Aid-General	2000	0
	2235 02 104 62 00 36	Grant-in -Aid-Salaries	3000	1000
		TOTAL -Grant-in -Aid to Delhi Commission for Senior Citizens	5000	1000
52	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	100
53	223502200 810032	Financial Assistance to Transgender	5000	1000
54	2235 0280070 00 42	Mass Media & Education	200	200
55	2235 02800 66	Urban Basic Service Programme		
	2235 02 800 66 00 01	Salaries	8000	9800
	2235 02 800 66 00 06	Medical treatment	100	100
	2235 02 800 66 00 11	Domestic Travel Expenses	100	100
		TOTAL (UBS)	8200	10000
56	2235 031020032	National Family Benefit scheme (Minor Head)	100000	100000

Demand No.8			B.E.	R.E.
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	2018-19
56A	223503102980050	National Family Benefit scheme (NSAP)(CSS) (Sub Head)	40000	46800
57	223502800620050	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)(CSS) (Sub Head)	340000	340000
58	223502800610050	Indira Gandhi National Disability Pension Scheme (IGNOAPS) (NSAP)(CSS) (Sub Head)	20000	20000
59	2236 0210179 0013	Mid day meal for Deaf & Dumb students	100	100
60	2236 02789930013	Mid day meal for Deaf & Dumb students(SCSP)	100	100
		TOTAL (Nutrition)	200	200
		TOTAL PART-II (Scheme No 38 to 60)	13458500	14908100
		TOTAL PART-III (Scheme No 1 to 60)	14472600	15805900
61	2235 0210151 00 01	Office of the Commissioner of Disabilities	16100	13700
		TOTAL of Revenue Head (Scheme No 1 to 61)	14488700	15819600
CAPITAL HEAD SCHEMES (SWD)				
1	4235 02 104 98 00 42	Setting up of Old Age Homes through other agencies	0	0
2	4235 0210182 00 53	Scheme for Implementation of Persons with disabilities act 1995 (SIPDA) CSS	140000	90000
3	4235 021049800 53	Setting up of Old Age persons	50000	40000
4	4235 021049500 53	Construction of Halfway/Longstry homes - Major Work	0	0
5	4235 028009400 33	Provision of additional facilities in the existing buildings (SWD)	20000	30000
		Sub TOTAL (Capital work carried by SWD) PART-III	210000	160000
CAPITAL HEAD SCHEMES (PWD)				
	4235	Demand No 11, Major Head"4235" (Work carried by PWD)		
5	4235 02 800 87 00 53	Construction of building of Deptt. Of Social Welfare PWD	0	
6	4235 02101870042	Development of home for mentally retarded.	17000	
7	4235 02101860053	Construction of Hostel for Colllege going blind Students (Boys) at Sewa Kutir Complex, kingsway; Camp Phase-II	10000	
8	4235 02101850053	Construction of Hostel for Colllege 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	

Demand No.8		B.E.	R.E.
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	2018-19
	Sub TOTAL (Capital work carried by PWD) PART-IV	287000	
	Total Capital head (Scheme 1 to 10)(SWD +PWD)	497000	
	Grant Total - Revenue +Capital Outlay	14985700	