

PLANNING BRANCH: DEPARTMENT OF SOCIAL WELFARE  
GOVERNMENT OF NATIONAL CAPITAL TERRITORIES OF DELHI  
GLNS COMPLEX, DELHI GATE, NEW DELHI-110002.  
(Email: [soplanningsw@gmail.com](mailto:soplanningsw@gmail.com), Phone:011-23392451)

F.No.54(173)/DSW/PLG./2019-20/

Dated:

To

The Joint Director (Planning)  
Planning Department, GNCTD  
Delhi Secretariat, I.P. Estate  
New Delhi-110002.

**Sub: - Submission of the Expenditure Report for the Month of June' 2019 - reg.**

Sir,

Kindly refer to your letter No.F.18(24)/2017-18/Monit/Plg/3364-3379, dated 01.05.2019, on the subject cited above. In this context, please find enclosed herewith the compiled Expenditure Report for the month of June' 2019, consisting the requisite related information received from various Branches of this Department, along with LG Report in respect of the Schemes, Programmes & Projects under Social Welfare Department, for your kind information & further necessary action.

Yours faithfully

Encl: As above.

(S.K.AGGARWAL)  
Statistical Officer (Plg)

F.No.54(173)/DSW/PLG./2019-20/ 7725

Dated:

09 JUL 2019

Copy for information to:

1. P.S. to Secretary (SW), Social Welfare Deptt., GNCT of Delhi, New Delhi.
2. P.A. to Director (SW), Social Welfare Deptt., GNCT of Delhi, New Delhi.
3. P.A. to Director (Planning), Planning Department, GNCT D, 6<sup>th</sup> level, B-wing, Delhi Secretariat, I.P. Estate, New Delhi-110002.
4. D.C.A.(SW), Social Welfare Deptt., GNCT of Delhi, New Delhi.
5. The System Analyst (IT), Computer Cell (DSW), Department of Social Welfare, GNCTD with the request to upload this letter on the website of this Department.

(S.K.AGGARWAL)  
Statistical Officer (Plg)

8/3/19  
9/7/19

MB/002  
19/07/2019

~~Sh.~~ Sh. Abhinav Raj A.P.

1	2	3	4	5	6	7	8	9	10	11	12	13	14
DEPARTMENT OF SOCIAL WELFARE, GNCTD.			Expenditure Statement for the Month of JUNE' 2019										
<b>Demand No.8</b>			<b>Budget Estimates</b>	<b>Expenditure upto previous Month (2019-20)</b>			<b>Expenditure during this Month (2019-20)</b>			<b>Total Expenditure upto this Month (2019-20)</b>			<b>PERCENTAGE</b>
S.No	HEAD	Name of the Scheme	2019-20	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	(%)
1	2225018007800	Welfare Centre for Denotified Tribes	50.50	8.18	0.00	8.18	2.90	0.00	2.90	11.08	0.00	11.08	22%
2	2235020019800	Dte. Of Social Welfare	1355.50	210.27	0.00	210.27	77.67	0.00	77.67	287.94	0.00	287.94	21%
3	2235020019500	Social Assistance Forum for Every One	16.40	2.06	0.00	2.06	0.68	0.00	0.68	2.74	0.00	2.74	17%
4	2235020018900	Prohibition Propaganda, Publicity Scheme	285.00	28.71	0.00	28.71	9.13	0.00	9.13	37.84	0.00	37.84	13%
5	2235020018700	Rehabilitation Services	182.70	23.94	0.00	23.94	8.04	0.00	8.04	31.98	0.00	31.98	18%
6	2235021019500	School/Home for Mentally retarded children	2028.25	306.37	0.00	306.37	146.41	0.00	146.41	452.78	0.00	452.78	22%
7	2235021019400	Training-cum-production - centre	86.20	10.65	0.00	10.65	2.54	0.00	2.54	13.19	0.00	13.19	15%
8	2235021019300	Teacher Training Unit & Lady Noyce School for Deaf & Dumb	759.00	77.09	0.00	77.09	40.23	0.00	40.23	117.32	0.00	117.32	15%
9	2235021019100	Govt.School for Blind Boys Kingsway Camp	445.00	141.51	0.00	141.51	31.10	0.00	31.10	172.61	0.00	172.61	39%
10	2235021018900	Sheltered Workshop for Physically Handicapped	74.65	11.15	0.00	11.15	4.72	0.00	4.72	15.87	0.00	15.87	21%
11	2235021018400	Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	28.30	1.69	0.00	1.69	0.49	0.00	0.49	2.18	0.00	2.18	8%
12	2235021018300	Prevention of Disability/Education, Training & Employment of the Disabled/Publicity of public (GDS, etc.)	513.60	81.31	0.00	81.31	34.66	0.00	34.66	115.97	0.00	115.97	23%
13	2235021018200	Other Schemes	20.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
14	2235021018100	Nursery Primary Education for Deaf	382.80	54.66	0.00	54.66	22.03	0.00	22.03	76.69	0.00	76.69	20%
15	2235021017800	Training-cum-production-centre for leprosy effected persons	53.30	4.30	0.00	4.30	1.40	0.00	1.40	5.70	0.00	5.70	11%
16	2235021015500	Staff for Hostel for blind students	18.50	2.93	0.00	2.93	0.89	0.00	0.89	3.82	0.00	3.82	21%
17	2235021049800	Home for male and female beggars	949.80	112.93	0.00	112.93	50.63	0.00	50.63	163.56	0.00	163.56	17%
18	2235021049700	Home for old and infirm beggars	281.00	28.37	0.00	28.37	10.21	0.00	10.21	38.58	0.00	38.58	14%
19	2235021049600	Home for Able & Disable beggars	201.00	25.32	0.00	25.32	8.90	0.00	8.90	34.22	0.00	34.22	17%
20	2235021049500	Home for leprosy & T.B. affected beggars (Tahir Pur)	527.00	45.34	0.00	45.34	29.80	0.00	29.80	75.14	0.00	75.14	14%
21	2235021049400	Reception-Cum-Classification Center for beggars	178.20	24.42	0.00	24.42	14.09	0.00	14.09	38.51	0.00	38.51	22%
22	2235021048800	Rehabilitation Centre for Lepers( Tahir Pur)	472.20	53.39	0.00	53.39	31.08	0.00	31.08	84.47	0.00	84.47	18%
23	2235021048300	Financial Assistance to non displaced destitute men, women and children	52.50	12.94	0.00	12.94	6.86	0.00	6.86	19.80	0.00	19.80	38%
24	2235021048400	Repatriation/Rehabilitation of beggars	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
25	2235021046700	Rehabilitation of Lepers	218.00	0.00	0.00	0.00	32.04	0.00	32.04	32.04	0.00	32.04	15%
26	2235021046400	Mobile Courts for beggars	42.50	0.81	0.00	0.81	0.40	0.00	0.40	1.21	0.00	1.21	3%
27	2235021069700	Drug Abuse Prevention Co-ordination Unit	74.50	2.07	0.00	2.07	1.26	0.00	1.26	3.33	0.00	3.33	4%
28	2235021079900	Assistance to voluntary organisation(GIA contribution etc.SWD)	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
29	2235028009800	Training-cum-Production-Centre for Refugee Handicraft Shops	236.00	34.40	0.00	34.40	12.15	0.00	12.15	46.55	0.00	46.55	20%
30	2235028009400	Other Scheme	123.40	6.15	0.00	6.15	2.09	0.00	2.09	8.24	0.00	8.24	7%
31	2235028008800	Chief Probation Services	143.50	14.30	0.00	14.30	2.15	0.00	2.15	16.45	0.00	16.45	11%
32	2235028008600	Kasturba Niketan, Lajpat Nagar	119.50	16.25	0.00	16.25	4.94	0.00	4.94	21.19	0.00	21.19	18%
33	2235028008400	Old Age Pension	21.20	0.83	0.00	0.83	0.45	0.00	0.45	1.28	0.00	1.28	6%
34	2235028008300	Medical Care Unit	368.20	64.70	0.00	64.70	11.62	0.00	11.62	76.32	0.00	76.32	21%
35	2235028007700	Training and orientation unit for staff(SWD)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
36	2235028006900	Grant for Research Evaluation and Publication(SWD) (Grant-in-aid-General)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
<b>Total 1 to 36</b>			<b>10403.00</b>	<b>1407.04</b>	<b>0.00</b>	<b>1407.04</b>	<b>601.56</b>	<b>0.00</b>	<b>601.56</b>	<b>2008.6</b>	<b>0.00</b>	<b>2008.60</b>	<b>19%</b>



37	223502001920013	Security-Internal & External and augmentation of sanitation of the social welfare Deptt - Office Expenses	1100.00	27.64	0.00	27.64	0.00	0.00	0.00	27.64	0.00	27.64	3%
38	223502101610013	National Programme for rehabilitation of persons with disabilities- OE	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
39	223502101600020	State Programme/ Events for Socially & Physically Disadvantaged Persons	5.00	0.22	0.00	0.22	0.00	0.00	0.00	0.22	0.00	0.22	4%
40	223502101570050	Unemployment allowance to disabled person-Contribution	21300.00	0.00	0.00	0.00	4633.16	0.00	4633.16	4633.16	0.00	4633.16	22%
41	223502789980050	Disabled persons /Financial Assistance to persons with special needs(SCSP)-Contribution	4000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
42	223502101540033	Subsidy to Deaf & Dumb Students for free text Books and Uniforms-Subsidies	25.00	10.68	0.00	10.68	0.00	0.00	0.00	10.68	0.00	10.68	43%
43	223502101530001	Upgradation of school for Deaf and Dumb - Salary	100.00	7.72	0.00	7.72	5.83	0.00	5.83	13.55	0.00	13.55	14%
44	2235021015000	Setting up of half way homes/long stay homes- Minor Work	700.00	1.07	0.00	1.07	135.10	0.00	135.10	136.17	0.00	136.17	19%
45	223502101480021	Home for mentally challenged persons (Asha Deep & Asha Jyoti) - Sunlvy & Materials	20.00	0.00	0.00	0.00	0.83	0.00	0.83	0.83	0.00	0.83	4%
46	223502104710002	Welfare programme for Old Aged Persons - Wages	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
47	223502104710031	Grant-in -Aid-General	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
48	223502101470050	Suganya Sahayak - To facilitateMobility to Students with Disability	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
49	223502101460050	Fixed Deposit for the Students with Disabilities at each stage of educational Attainment	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
50	223502101450050	Financial Assistance for marriage of Daughter of Parents with Disabilities	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
51	223502104610050	Institute of Rehabilitation & Allied Services for Person with Disabilities	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
52	223502104590050	Skill Development & Rehabilitation of Beggars/ Perosn with Disability & Economically Weaker Section	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
53	223502104660050	Senior Citizen Pension Scheme (Expansion of old Age Assistance) - Contribution	105000.00	0.00	0.00	0.00	22052.74	0.00	22052.74	22052.74	0.00	22052.74	21%
54	223502789990050	Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP)- Contribution	16000.00	0.00	0.00	0.00	2207.87	0.00	2207.87	2207.87	0.00	2207.87	14%
55	223502104650031	Residential Recreation centres for Senior Citizen. Grant - Aid- General	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
56	223502104620031	Grant-in -Aid (General) to Delhi Commission for Senior Citizens	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
57	223502104620036	Grant-in -Aid (Salary) to Delhi Commission for Senior Citizens	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
58	223502107790031	Grant to NGO Hind Kushit Niwaran Sangh Delhi for construction of Multi purpose centre for the welfare of <del>lunatic patients</del> - Grant-in -Aid- General	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
59	223502200810050	Financial Assistance to Transgender	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
60	223502800700013	Mass Media & Education	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
61	223502800660001	Urban Basic Service Programme - Salary	108.00	12.92	0.00	12.92	4.24	0.00	4.24	17.16	0.00	17.16	16%
62	223502800660006	Medical treatment	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
63	223502800660011	Domestic Travel Expenses	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
64	223503102000050	National Family Benefit scheme ( Minor Head)	900.00	0.00	0.00	0.00	558.40	0.00	558.40	558.40	0.00	558.40	62%
64-A	223503102980050	National Family Benefit scheme ( NSAP) (Sub Head)	470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
64-B	223503101980050	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (Sub Head)	3400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
64-C	223502104600050	Indira Gandhi National Disability Pension Scheme (IGNDPS) (NSAP) (Sub Head)	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
65	223602101790013	Mid day meal for Deaf & Dumb students	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
66	223602789930013	Mid day meal for Deaf & Dumb students(SCSP)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
		TOTAL PART-II (Scheme No 37 to 66)	154400.00	47.33	0.00	47.33	29611.09	0.00	29611.09	29658.42	0.00	29658.42	19%
67	223502101510001	Office of the Commissioner of Disabilities	160.00	26.17	0.00	26.17	4.94	0.00	4.94	31.11	0.00	31.11	19%
		TOTAL PART-III (Scheme No 37 to 67)	154560.00	73.50	0.00	73.50	29616.03	0.00	29616.03	29689.53	0.00	29689.53	19%
		Total of Revenue Head ( Scheme No 1 to 67)	164963.00	1480.54	0.00	1480.54	30217.59	0.00	30217.59	31698.13	0.00	31698.13	19%

CAPITAL HEAD SCHEMES (SWD)												
1	423502101820053	Scheme for Implementation of Persons with disabilities act 1995 (SIPDA) CSS	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	423502104980053	Setting up of Old Age persons	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
3	423502104950053	Construction of Halfway/Longstay homes - Major Work	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
4	423502800940053	Provision of additional facilities in the existing buildings (SWD)	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
		Sub Total ( Capital work carried by SWD) PART-III	2200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.65	45.65 15%
CAPITAL HEAD SCHEMES (Demand No 11, Major Head "4235" (Work carried by PWD)												
5	423502104930053	Construction of Building at Sewa Sadan Complex Lampur	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
6	423502101870042	Development of home for mentally retarded.	50.00	0.00	13.50	13.50	0.00	0.00	0.00	0.00	13.50	13.50 27%
7	423502101860053	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir Complex, kingsway Camp Phase-II	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
8	423502101850053	Construction of Hostel for College going blind Students (Girls) at Timarpur	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124.22	124.22 25%
9	423502101840053	Construction of Home for mentally challenged persons at Narela	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
10	423502104940042	Construction of Old Age Homes	1000.00	0.00	0.07	0.07	0.00	0.00	0.00	0.00	11.17	11.17 1%
11	423502800900042	Provision of additional facilities in the Existing Bldg.	979.00	0.00	5.83	5.83	0.00	0.00	0.00	0.00	18.00	18.00 2%
		Sub Total ( Capital work carried by PWD) PART-IV	3579.00	0.00	19.40	19.40	0.00	0.00	0.00	0.00	166.89	166.89 5%
		Total Capital head (Scheme 1 to 11) (SWD +PWD)	5779.00	0.00	19.40	19.40	0.00	0.00	0.00	0.00	212.54	212.54 4%
		Grant Total- Revenue +Capital Outlay	170742.00	1480.54	19.40	1499.94	30217.59	0.00	30217.59	31698.13	212.54	31910.67 19%