

DEPARTMENT OF SOCIAL WELFARE
GOVERNMENT OF NCT OF DELHI
GLNS COMPLEX, DELHI GATE, NEW DELHI-110002
(ACCOUNTS BRANCH)

7(2)/DCA/Mtg./2019-20/ 8716-8782

Dated:

Sub: Draft copy of Revised Estimate 2020-21 and Budget Estimate 2021-22 of Department of Social Welfare.

Please find enclosed herewith draft Revised Estimate 2020-21 and Budget Estimate 2021-22 of Department of Social Welfare. In this context, all DDO/HOO of Home/institutions/Schools of Department of Social Welfare are requested to review the above said draft compilation of RE & BE and if any change is needed, the same may be apprised to the DCA by the concerned DDO/HOO on or before 15/10/2020 and no change will be accepted later.

(NAVNEET SINGH)

SENIOR ACCOUNTS OFFICER

7(2)/DCA/Mtg./2019-20/ 8716 - 8782

Dated:

14 OCT 2020

Copy for information to the:-

1. P.A to Director, Department of Social Welfare, GLNS Complex, Delhi Gate.
2. P.A to Special Director, Department of Social Welfare, GLNS Complex, Delhi Gate.
3. All HOOs/DDOs of Homes/Institutions/Schools/HQs Department of Social Welfare, GNCTD.
4. Sr. System Analyst to upload on the Department website.

(NAVNEET SINGH)

SENIOR ACCOUNTS OFFICER

Statement-II

Detailed Head Wise Statement of Gross Budget Estimates for RE 2020-21 and BE 20-21-22 of Department of Social Welfare
Demand No.:08

Name of Department: Social Welfare, GNCT of Delhi

(₹ in thousands)

Major Head/Sub Major/Minor/Sub-Detailed head/Object head as available in DDG (15 digits)	Name of the services/schemes/projects to which the Demand/Appropriation relates	Voted/Charged	Actuals			Budget Estimates	Expenditure of last six months (actuals)	Expenditure of first six months (actuals) upto 30.09.2020	Revised Estimates	Budget Estimates	Reasons for variation between columns	
			2018-2019	2019-20	2020-21						2020-21	2020-21
		2	3	4	5	6	7	8	9	10	11	
1	Major Head "2225"											
2225	Welfare of Scheduled Caste/Schedule Tribe & other Backward Classes											
222501	Welfare of Scheduled Castes											
222501800	Other Expenditure											
1	2225018007800											
	2225018007800											
	222501800780001		2699	3031	3000	1501	1593	3500	5000			
	222501800780006		19	22	100	12	100	200	200			
	222501800780011		0	3	20	0	0	20	20			
	222501800780013		362	433	1000	240	248	1000	1000			
	222501800780021		85	65	100	11	0	100	100			
	2225018007800		3165	3554	4220	1764	1941	4820	6320			
	TOTAL - Welfare Centre for Denotified Tribes											
	Total Major Head "2225"		3165	3554	4220	1764	1941	4820	6320			

Major Head/Sub Major/Minor/Sub-Detailed head/Object head as available in DDG (15 digits)	Name of the services/schemes/projects to which the Demand/Appropriation relates	Voted/Charged	Actuals		Budget Estimates	Expenditure of last six months (actuals)	Expenditure of first six months (actuals) upto 30.09.2020	Revised Estimates	Budget Estimates	Reasons for variation between columns	
			2018-2019	2019-20						2020-21	2020-21
2235	Major Head "2235"										
	Social Security & Welfare										
	Social Welfare										
	223502001										
2	22350200198										
	223502001980001		64707	68363	70000	27794	39560	75000	80000		
	223502001980002		0	0	1000	0	0	1000	1000		
	223502001980003		0	0	100	0	0	50	100		
	223502001980006		1523	1617	3000	866	883	3500	4000		
	223502001980011		131	232	500	140	40	800	1000		
	223502001980012		0	0	100	0	0	100	500		
	223502001980013										
	223502001980013		24499	31161	16640	19139	16473	51060	60000	Authorization from FD for additional expenditure upto Rs.2.00 Cr.	Due to salary disbursement of 143 contractual staffs from DSW(HQ)
	223502001980013		400	458	400	323	189	600	600	Due to increase in electricity bills, MTNL lease line bills and other office expenses.	Same as given at Col. No. 10
	223502001980013		232	164	200	56	115	135	300		Increase Telephone bills and other bills
	223502001980013		504	592	500	310	252	500	700	MTNL & Lease line stationery, electricity and misc. other bills	Same as given at Col. No. 10

Major Head/Sub Major/Minor/Sub-Detailed head/Object head as available in DDG (15 digits)	Name of the services/schemes/projects to which the Demand/Appropriation relates	Voted/Charged	Actuals		Budget Estimates	Expenditure of last six months (actuals)	Expenditure of first six months (actuals) upto 30.09.2020	Revised Estimates	Budget Estimates		Reasons for variation between columns
			2018-2019	2019-20					2020-21	2021-22	
223502001980013	DISTT. OFFICER (NORTH WEST-II)		219	264	300	92	160	350	500	500	MTNL & Misc. other bills
223502001980013	DISTT. OFFICER (SOUTH)		405	356	350	253	103	400	600	600	
223502001980013	DISTT. OFFICER (SOUTH WEST)		517	249	300	58	200	400	500	500	Due to increase in electricity bills, MTNL lease line bills and other office expenses.
223502001980013	DISTT. OFFICER (CENTRAL)		93	148	180	26	57	180	180	180	
223502001980013	DISTT. OFFICER (NEW DELHI)		101	150	180	26	103	180	180	180	
223502001980013	DISTT. OFFICER (NORTH)		641	433	400	187	250	450	500	500	Rate of increased Expd. items
223502001980013	DISTT. OFFICER (WEST)		700	664	550	400	380	750	750	750	
223502001980013	Office Expenses		28311	34639	20000	20870	18282	55005	64810	64810	
223502001980021	Supplies & Materials		0	0	100	0	21	100	100	100	
223502001980028	Professional Services		0	0	100	0	25	100	100	100	
223502001989913	Information Technology (O.I.E.)		27763	20598	9500	10275	8499	20000	29500	29500	Due to salary disbursement of 53 contractual IT staffs
2235020019800	TOTAL - Dte. Of Social Welfare		122435	125449	104400	59945	67310	155655	181110	181110	
3	Social Assistance Forum for Every One (SAFE)										
223502001950001	Salary		797	856	1000	164	486	1400	1000	1000	due to vacant post
223502001950003	O. T. A.		0	0	20	0	0	0	20	20	

Major Head/Sub Major/Minor/Sub-Detailed head/Object head as available in DDG (15 digits)	Name of the services/schemes/projects to which the Demand/Appropriation relates	Voted/Charged	Actuals		Budget Estimates	Expenditure of last six months (actuals)	Expenditure of first six months (actuals) upto 30.09.2020	Revised Estimates	Budget Estimates	Reasons for variation between columns
			2018-2019	2019-20						
6	School/Home for mentally retarded Children									5 & 8
223502101950001	Salary									8 & 9
223502101950001	H.M.R.P. (Ch) AVANTIKA		10365	12340	15500	5586	6904	15500	20000	
223502101950001	S.H.M.R.(ANNEX.), AVANTIKA		2140	1657	3000	649	935	3000	3500	Vacant posts has been filled up with Gr.B & C posts and MACP arrears
223502101950001	HMR(FEMALE) ASHA JOYTI JAIL RD.		2111	1648	3000	1104	700	2000	3000	
223502101950001	H.M.R.P.(Ad.) AVANTIKA		9149	9779	13000	4233	6012	11400	12900	
223502101950001	HMC(P(MALE) ASHA DEEP NARELA		2893	3252	4000	1664	1586	4000	5000	
223502101950001	S.M.R.C. Mayur Vihar		3484	3227	4000	1412	1725	5000	5000	Due to payment of salary arrear on direction of Hon'ble High Court
223502101950001	Strengthening of H.M.R. (A), AVANTIKA		966	692	2500	409	311	900	1500	
223502101950001	Total-Salary		31108	32595	45000	15057	18173	41800	50900	
223502101950002	Wages									
223502101950002	H.M.R.P. (Ch) AVANTIKA		1918	11722	7000	5998	5706	12300	14000	
223502101950002	S.H.M.R.(ANNEX.), AVANTIKA		6457	6685	6000	3530	2906	7000	7500	For payment of salaries to the 35 cont. staff nurse lump-sum Rs.5.5 lakh monthly
223502101950002	HMR(FEMALE) ASHA JOYTI JAIL RD.		1805	1765	2500	1003	1029	2100	2500	

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			2018-2019	2019-20						2020-21	2020-21
223502101950011	Domestic Travel Expenses		21	35	300	0	2	100	100		
223502101950013	O.E.										
223502101950013	H.M.R.P.(Ch) AVANTKA		20800	27500	21400	6456	19739	42500	45000		
223502101950013	S.H.M.R.(ANNEX.), AVANTKA		8907	24500	16400	11901	14714	32000	32000		
223502101950013	HMR(FEMALE) ASHA JYOTI JAIL ROAD		1160	1491	2000	675	700	1600	2000		
223502101950013	H.M.R.P.(Ad.) AVANTKA		10700	5357	6000	4843	618	1500	2000		
223502101950013	HMCP(MALE)ASHA DEEP NARELA		3316	2725	4000	601	608	3000	4000		
223502101950013	S.M.R.C. Mayur Vihar		1716	1557	2500	543	50	2500	2500		
223502101950013	Strengthening of H.M.R. (A), AVANTKA		19	0	100	7	0	100	100		
223502101950013	I.S.M.R.(C&A)		12787	0	100	0	0	0	0		
223502101950013	MCU AVANTKA		1597	2233	2500	2233	175	2000	2000		
223502101950013	Office Expenses		61002	65363	55000	27259	36604	85200	89600		
223502101950021	S & M										
223502101950021	H.M.R.P.(Ch) AVANTKA		13412	15100	9000	7264	8913	19000	16000	Due to creation of COVID stations	
223502101950021	S.H.M.R.(ANNEX.), AVANTKA		11615	11777	6500	6458	3475	13000	13000		
223502101950021	HMR(FEMALE) ASHA JYOTI JAIL ROAD		2705	4898	3500	1733	2771	5500	6500		
223502101950021	H.M.R.P.(Ad.) AVANTKA		11028	13410	6000	7553	5866	16000	16000		
223502101950021	HMCP(MALE)ASHA DEEP NARELA		4375	5696	4500	2482	2900	7000	8000		
223502101950021	S.M.R.C. Mayur Vihar		0	0	0	0	0	0	0		
223502101950021	Strengthening of H.M.R. (A), AVANTKA		0	0	500	0	0	0	0		
223502101950021	Supplies & Materials		43135	50881	30000	25490	23925	60500	59500		

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			2018-2019	2019-20						
223502101940011	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar		0	0	30	0	29	60	75	8 & 9
223502101940011	DTE		0	0	30	0	29	60	75	
223502101940013	O.E.									
223502101940013	T.C.P.C. Nand Nagari		45	19	200	11	1	25	100	
223502101940013	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar		115	30	30	23	2	30	30	
223502101940013	Office Expenses		160	49	230	34	3	55	130	
223502101940021	S & M									
223502101940021	T.C.P.C. Nand Nagari			0	0	0				
223502101940021	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar			0	0	0				
223502101940021	Supplies & Materials		0	0	0	0	0	0	0	
2235021019400	G.Total -Training -cum - production - centre		5680	4359	6960	2238	2454	5905	7580	
8	Teacher Training Unit & Lady Noyce School for Deaf & Dumb									
223502101930001	Salary		44839	47665	55000	23765	21833	50000	55000	
223502101930002	Wages		0	0	3000	0	0	1500	3000	
223502101930003	O.T.A.		0	0	0	0	0	0	0	
223502101930006	Medical Treatment		358	865	1000	195	98	500	1000	
223502101930011	Domestic Travel Expenses		2	2	100	2	0	50	100	
223502101930013	Office Expenses		7998	7339	5000	2669	2056	5000	6000	
223502101930021	Supplies & Materials		0	0	0	0	0	0	0	
223502101930024	POL		2815	2548	3000	1888	0	3500	3500	
2235021019300	TOTAL - Teacher Training Unit & Lady Noyce School for Deaf & Dumb		56012	58419	67100	28499	23987	60550	68600	

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			2018-2019	2019-20						2020-21	2020-21
9	Govt. School for Blind Boys, Kingsway Camp										
	Salaries		3698	4057	5000	1680	2587	3834	3820		due to vacant post
	Govt. School for Blind Boys, K. Camp		3605	6481	9400	3175	3198	5456	5752		due to vacant post
	Stg. of Govt. School for Blind Boys		3732	3880	4000	2135	1965	4000	4500		Vacant post
	Hostel for College going Blind Boys		4697	5452	7600	3116	1918	5936	7304		due to vacant post
	Upgradation Govt. School for BB K. Camp		15732	19870	26000	10106	9668	19226	21376		
	Salaries										
	Wages										
	Govt. School for Blind Boys, K. Camp		0	0	1500	0	1364	2000	2000		
	Stg. of Govt. School for Blind Boys		0	0	3500	0	2010	4200	4500		due to daily wages P. Salary bill
	Hostel for College going Blind Boys		0	0	1500	0	638	1500	1500		
	Upgradation Govt. School for BB K. Camp		0	0	1500	0	0	1500	2000		
	Wages		0	0	8000	0	4012	9200	10000		
	Medical Treatment										
	Govt. School for Blind Boys, K. Camp		263	322	400	322	20	300	400		
	Stg. of Govt. School for Blind Boys		0	18	200	0	0	100	200		
	Hostel for College going Blind Boys		434	475	700	315	385	900	900		
	Upgradation Govt. School for BB K. Camp		60	135	300	13	0	100	200		
	Medical Treatment		757	950	1600	650	405	1400	1700		
	DTE										
	Govt. School for Blind Boys, K. Camp		0	0	50	0	48	50	100		

Major Head/Sub Kajor/Minor/Sub/ Detailed head/Object head as available in DDG (15 digits)	Name of the services/schemes/projects to which the Demand/Appropriation relates	Voted/ Charged	Actuals		Budget Estimates	Expenditur e of last six months (actuals)	Expenditure of first six months (actuals) upto 30.09.2020	Revised Estimates	Budget Estimates	Reasons for variation between columns	
			2018-2019	2019-20						2020-21	2021-22
223502101910011	Stg. of Govt. School for Blind Boys		0	0	30	0	0	30	30		
223502101910011	Hostel for College going Blind Boys		0	0	350	0	0	350	350		
223502101910011	Upgradation Govt.School for BB.K. Camp		0	0	50	0	0	50	50		
223502101910011	DTE		0	0	480	0	48	480	530		
223502101910013	O.E.										
223502101910013	Govt. School for Blind Boys, K. Camp		1631	2700	2500	1056	278	1000	1500		
223502101910013	Stg. of Govt. School for Blind Boys		1202	1955	2000	969	16	500	500		due to Budget all in wages H.
223502101910013	Hostel for College going Blind Boys		1960	2980	1500	1039	948	2000	2000	Office&Students stationary items dues	
223502101910013	Upgradation Govt.School for BB K. Camp		137	879	1500	720	283	500	1000		due to Budget all in wages Head budget is exc.
223502101910013	Office Expenses		4930	8514	7500	3784	1525	4000	5000		
223502101910021	S & M										
223502101910021	Govt. School for Blind Boys, K. Camp		5473	7004	3500	1993	1247	5500	6000		Due to pending bill
223502101910021	Stg. of Govt. School for Blind Boys		2949	4472	1000	1914	0	1500	3000		Due to pending bill
223502101910021	Hostel for College going Blind Boys		5800	9192	4000	3676	3743	7500	7500	Increase hostel students strength	
223502101910021	Upgradation Govt.School for BB K. Camp		2772	4481	2000	2287	1612	3000	3500		Due to pending bill
223502101910021	Supplies & Materials		16994	25149	10500	9870	6602	17500	20000		
2235021019100	TOTAL- Govt.School for Blind Boys Kingsway Camp		38413	54483	54080	24410	18200	42126	48076		

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			2018-2019	2019-20						2020-21	2020-21
	Asstt. to P/H persons for purchase of prostheticst										
10	Sheltered Workshop for Physically Handicapped										
	Salaries		1000	1119	1500	468	669	1500	1600		Increment, DA etc.
	Shahadra(TAHRPUR)		2916	3705	3500	1880	1953	4000	4500		due to not sufficient
	Ramesh Nagar		3916	4824	5000	2348	2622	5500	6100		
	Salaries										
	Wages		101	0	350	0	0	100	100		
	Shahadra(TAHRPUR)		505	620	1000	316	376	1000	1000		
	Ramesh Nagar		606	620	1350	316	376	1100	1100		
	Wages										
	OTA		0	0	20	0	0	0	0		
	Shahadra(TAHRPUR)		0	0	0	0	0	0	0		
	Ramesh Nagar		0	0	0	0	0	0	0		
	O.T.A.		0	0	20	0	0	0	0		
	Medical Treatment										
	Shahadra(TAHRPUR)		10	22	150	12	18	100	100		
	Ramesh Nagar		0	0	150	0	0	50	150		
	Medical Treatment		10	22	300	12	18	150	250		
	O.E.										
	Shahadra(TAHRPUR)		212	283	300	173	27	100	300		Surrender 100 due to COV/C-19 work was discontinued from March 2020
	Ramesh Nagar		190	123	220	60	79	220	250		
	Office Expenses		402	406	520	233	106	320	550		

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			2018-2019	2019-20						2020-21	2020-21
	TOTAL - Sheltered Workshop for Physically Handicapped		4934	5872	7190	2909	3122	7070	8000		
11	Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons										
	Salaries		1104	634	900	273	390	900	1000		
	O.T.A.		0	0	10	0	0	10	10		
	Medical Treatment		297	81	600	72	105	600	600		
	Domestic Travel Expenses		15	11	20	11	0	20	20		
	TOTAL - Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons		1416	726	1530	356	495	1530	1630		
12	Prevention of Disability/Education, Training & Employment of the Disabled/Publicity of public awareness										
	Salaries		4473	4900	7000	2320	3034	6500	7000		Due to filling up of vacant posts
	Wages		2878	17530	9000	8762	8624	19000	19000		For payment of salaries to 102 contractual staffs
	O.T.A.		0	0	10	0	0	0	10		
	Medical Treatment		184	221	250	177	181	300	400		
	Office Expenses		10257	12414	8500	6197	4805	13000	13000		For payment of DJB, TPDL & MTNL bills

Major Head/Sub Major/Minor/Sub-Detailed head/Object head as available in DDG (15 digits)	Name of the services/schemes/projects to which the Demand/Appropriation relates	Voted/Charged	Actuals		Budget Estimates	Expenditure of last six months (actuals)	Expenditure of first six months (actuals) upto 30.09.2020	Revised Estimates	Budget Estimates	Reasons for variation between columns	
			2018-2019	2019-20						2020-21	2020-21
14	TOTAL - Other Schemes		1206	0	1600	0	0	720	1550		
	Nursery Primary Education for Deaf										
	Salaries		1390	1944	3000	838	1144	2200	3000		
	NPS Mayur Vihar		10022	12496	15000	5978	6284	13000	14000		
	NPS Rohini		10339	12545	12000	6103	5315	10000	13000		
	NPS Kaikali		21751	26985	30000	12919	12743	25200	30000		
	Salaries										
	Wages		0	0	0	0	0	0	0		
	NPS Mayur Vihar		0	1507	4000	1507	793	2000	4000		
	NPS Rohini		0	0	0	0	0	0	0		
	NPS Kaikali		0	0	0	0	0	0	0		
	Wages		0	1507	4000	1507	793	2000	4000		
	OTA										
	NPS Mayur Vihar			0	0	0	0				
	NPS Rohini		0	0	10	0	0	0	0		
	NPS Kaikali		0	0	0	0	0				
	O.T.A.		0	0	10	0	0	0	0		
	Medical Treatment										
	NPS Mayur Vihar		0	36	100	36	0	100	100		
	NPS Rohini		75	105	200	46	110	250	250		
	NPS Kaikali		100	34	400	25	0	500	400		
	Medical Treatment		175	175	700	107	110	850	750		
	DTE										
	NPS Mayur Vihar			0	0	1	0				
	NPS Rohini		1	10	20	10	0	30	20	Due to pending election duty bills	
	NPS Kaikali			0	0	0	0				
	Domestic Travel Expenses		1	10	20	11	0	30	20		

Major Head/Sub Kajor/Minor/Sub/ Detailed head/Object head as available in DDG (15 digits)	Name of the services/schemes/projects to which the Demand/Appropriation relates	Voted/ Charged	Actuals		Budget Estimates	Expenditure of last six months (actuals) upto 30.09.2020	Expenditure of first six months (actuals) upto 30.09.2020	Revised Estimates	Budget Estimates	Reasons for variation between columns			
			2018-2019	2019-20						2020-21	2019-20	2020-21	2021-22
	O.E.												
223502101810013	NPS Mayur Vihar		541	624	1000	282	102	500	1000				
223502101810013	NPS Rohini		550	394	600	184	149	400	500				
223502101810013	NPS Kalkail		346	328	900	187	51	400	500				
223502101810013	Office Expenses		1437	1346	2500	653	302	1300	2000				
223502101810024	POL												
223502101810024	NPS Mayur Vihar		726	1132	1900	439	0	1000	1900				
223502101810024	NPS Rohini		1182	1075	1500	435	0	600	1500				
223502101810024	NPS Kalkail		2533	2273	2600	1393	0	1400	2600				
223502101810024	POL		4441	4480	6000	2267	0	3000	6000				
2235021018100	TOTAL - Nursery Primary Education for Deaf		27805	34503	43230	15957	13155	30380	38770				
15	Training-cum-production-centre for leprosy effected persons												
223502101780001	Salaries		2884	2495	4000	1563	1780	3600	3700				Salary of Sh. Vikas added and Sh. Sanjeev increased to level 6, DA, Increment etc.
223502101780003	O.T.A.		0	0	30	0	0	0	0				
223502101780006	Medical Treatment		20	205	800	205	65	500	800				
223502101780013	Office Expenses		235	214	400	123	43	200	200				
223502101780021	Supplies & Materials		0	0	500	0	0	0	500				due to COVID-19 work was discontinued from March 2020
2235021017800	TOTAL - Training-cum-production-centre for leprosy effected persons		3139	2914	5730	1891	1888	4300	5200				

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			2018-2019	2019-20						2020-21	2020-21
223502104980002	Beggar Home I Lampur		148	0	2000	0	0	2000	2000		
223502104980002	Beggar Home II Lampur		0	0	1500	0	0	1000	1500		
223502104980002	Total Wages		508	2400	8100	691	1389	6800	8400		
223502104980003	OTA										
223502104980003	Home for M&F beggars POOR HOUSE		0	0	20	0	0	10	20		
223502104980003	Home for male beggars Lampur				0						
223502104980003	Home for female beggars jail Road				0						
223502104980003	Home for male beggars (D) K camp		0	0	20	0	0	10	20		
223502104980003	Beggar Home I Lampur				0						
223502104980003	Beggar Home II Lampur				0						
223502104980003	O.T.A.		0	0	40	0	0	20	40		
223502104980006	MT										
223502104980006	Home for M&F beggars POOR HOUSE		180	307	1000	211	77	1000	1000		
223502104980006	Home for male beggars Lampur		16	68	100	0	0	100	100		
223502104980006	Home for female beggars jail Road		12	0	300	0	0	50	200		
223502104980006	Home for male beggars (D) K camp		90	103	450	27	2	450	500		
223502104980006	Beggar Home I Lampur		276	155	700	108	0	400	500		
223502104980006	Beggar Home II Lampur		285	62	550	42	0	450	600		
223502104980006	Medical Treatment		859	695	3100	388	79	2450	2900		
223502104980011	DTE										
223502104980011	Home for M&F beggars POOR HOUSE		9	11	80	11	0	80	80		
223502104980011	Home for male beggars Lampur			0	0	0	0				
223502104980011	Home for female beggars jail Road			0	0	0	0				

Major Head/Sub Major/Minor/Sub-Detailed head/Object head as available in DDG (15 digits)	Name of the services/schemes/projects to which the Demand/Appropriation relates	Voted/Charged	Actuals			Budget Estimates	Expenditure of last six months (actuals)	Expenditure of first six months (actuals) upto 30.09.2020	Revised Estimates	Budget Estimates	Reasons for variation between columns		
			2018-2019	2019-20	2020-21						2019-20	2020-21	2020-21
	Home for old & infirm beggars, Lamapur		0	0	200	0	0	0	0	100			
223502104970021	Home for old & infirm beggars, Lamapur		5052	2980	2400	1524	1360	2500	2500		2500	due to short fund	
223502104970021	Persons, Narela (T. Vihar)/(Bindapur)		5052	2980	2600	1524	1360	2500	2600				
2235021049700	Supplies & Materials		18775	14545	18150	7291	7312	16030	18200				
	TOTAL - Home for old and infirm beggars												
19	Home for Able & Diable beggars												
223502104960001	Salaries		7481	6289	10000	4015	3168	7500	10000			expectation filling up vacant post	
223502104960001	Home for A & D beggars, Lamapur		4965	4408	4500	2678	2315	4600	5900				
223502104960001	Home for A & D (F) beggars jail Road		12446	10697	14500	6693	5483	12100	15900				
223502104960002	Wages (HADFB) Jail Road		0	0	500	0	165	400	500				
223502104960003	OTA												
223502104960003	Home for A & D beggars, Lamapur				0								
223502104960003	Home for A & D (F) beggars jail Road				0								
223502104960003	O.T.A.				0		0						
223502104960006	MT												
223502104960006	Home for A & D beggars, Lamapur		334	17	800	6	0	300	800				
223502104960006	Home for A & D (F) beggars jail Road		300	274	400	210	36	100	200				
223502104960006	Medical Treatment		634	291	1200	216	36	400	1000				
223502104960011	Domestic Travel Expenses (HADFB) Jail Road		0	0	50	0	0	0	50				
223502104960013	OE												
223502104960013	Home for A & D beggars, Lamapur		62	53	250	51	0	100	300				

Major Head/Sub Major/Minor/Sub-Detailed head/Object head as available in DDG (15 digits)	Name of the services/schemes/projects to which the Demand/Appropriation relates	Voted/Charged	Actuals		Budget Estimates	Expenditure of last six months (actuals)	Expenditure of first six months (actuals) upto 30.09.2020	Revised Estimates	Budget Estimates	Reasons for variation between columns	
			2018-2019	2019-20							2020-21
			2018-2019	2019-20	2020-21	2019-20	2020-21	2020-21	2021-22	5 & 8	8 & 9
223502104960013	Home for A & D (F) beggars jail Road		20	14	250	5	4	50	200		
223502104960013	Office Expenses		82	67	500	56	4	150	500		
223502104960021	S & M										
223502104960021	Home for A & D beggars, Lampur		0	0	50	0	0	50	50		
223502104960021	Home for A & D (F) beggars jail Road		0	0	50	0	0	0	50		
223502104960021	Supplies & Materials		0	0	100	0	0	50	100		
2235021049600	TOTAL - HOME FOR ABLE AND DISABLED BEGGERS		13162	11055	16850	6965	5523	12700	17550		
20	Home for leprosy & T.B. affected beggars (Tahir Pur)										
223502104950001	Salaries		12172	11767	11000	5200	6800	12500	13000		Increment, DA & Bonus etc.
223502104950002	Wages		0	0	300	0	0	0	300		
223502104950006	Medical Treatment		708	1359	1300	740	550	1300	1300		
223502104950011	Domestic Travel Expenses		7	29	100	13	0	100	100		
223502104950013	Office Expenses		4870	5004	6000	2600	2100	6000	6000		
223502104950021	Supplies & Materials		25011	18357	17000	12500	9000	20000	20000		Blanket and winter clothes
2235021049500	TOTAL - Home for leprosy & T.B. affected beggars (Tahir Pur)		42768	36516	35700	21053	18450	39900	40700		
21	RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS										
223502104940001	Salaries		9686	9027	11000	4080	5005	10000	12000		due to vacant post
223502104940002	Wages		365	1529	2000	796	747	2000	2500		
223502104940003	O.T.A.		0	0	20	0	0	0	20		
223502104940006	Medical Treatment		185	133	300	104	1	200	300		

Major Head/Sub Kajor/Minor/Sub-Detailed head/Object head as available in DDG (15 digits)	Name of the services/schemes/projects to which the Demand/Appropriation relates	Voted/Charged	Actuals		Budget Estimates 2020-21	Expenditure of last six months (actuals) 2019-20	Expenditure of first six months (actuals) upto 30.09.2020	Revised Estimates 2020-21	Budget Estimates 2021-22	Reasons for variation between columns	
			2018-2019	2019-20						5 & 8	8 & 9
223502104940011	Domestic Travel Expenses		4	44	50	44	22	100			
223502104940013	Office Expenses		220	742	700	155	8	200			
223502104940021	Supplies & Materials		325	27	500	28	0	100			
2235021049400	TOTAL - RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS		10785	11502	14570	5207	5783	15620			
22	Rehabilitation Centre for Lepers(Tahir Pur)										
223502104880001	Salaries		3703	4024	3800	1748	2383	4800		Due to filling of vacant posts	
223502104880002	Wages		0	0	100	0	0	0			
223502104880003	D.T.A.		0	0	20	0	0	20			
223502104880006	Medical Treatment		87	266	1000	199	53	200			
223502104880013	Office Expenses		35532	27464	20000	15038	14165	30000		Due to increase in no. of residents	
2235021048800	Total - Rehabilitation Centre for Lepers(Tahir Pur)		39322	31754	24920	16985	16601	35000			
223502104870042	Other items										
223502104870042	POLICE SUAD FOR BEGGARS										
23	Financial Assistance to non displaced destitute men, women and children										
223502104830001	Salaries		4159	6193	6300	2761	3381	6300			
223502104830006	Medical Treatment		34	33	50	3	0	50			
2235021048300	TOTAL - Financial Assistance to non displaced destitute men, women and children		4193	6226	6350	2764	3381	6350			
24	Repatriation/Rehabilitation of beggars										
223502104840032	Contribution				0						

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				2018-2019	2019-20						2020-21	2020-21	2021-22
	223502104840050	Other Charges		0	0	100	0	0	100	100			
		Total-Repatriation/Rehabilitation of beggars		0	0	100	0	0	100	100			
25	22350210467	Rehabilitation of Lepers											
	223502104670032	Contribution				0							
	223502104670050	Other Charges											
	223502104670050	Tahir Pur		17713	17700	20000	11766	4338	17200	17000		decrease in number of beneficiaries due to death/personal reasons	
	223502104670050	DO -NW-1		90	90	100	45	24	100	100		Rehabilitation of lepers	
	223502104670050	DO - South		1047	1005	1500	585	450	1250	1500			
	223502104670050	DO - West		648	900	1000	450	465	1000	1000			
	223502104670050	Total-Other Charges		19498	19695	22600	12846	5277	19550	19600			
		Total-Rehabilitation of Lepers		19498	19695	22600	12846	5277	19550	19600			
26	2235021046400	MOBILE COURTS FOR BEGGARS											
	223502104640002	Wages		377	416	0	176	0	500	550			
	223502104640013	Office Expenses		2198	817	3500	817	240	2500	3000			
		Total - Mobile Courts for Beggars		2575	1233	3500	993	240	3000	3550			
		TOTAL - Welfare of Aged, infirm and Destitute		210045	194451	214320	102467	92830	232534	268691			
	2235021069700	Correctional Services											
27	2235021069700	Drug Abuse prevention Co-ordination unit											
	223502106970001	Salaries (HQ)		779	807	1000	346	534	1200	1500			

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			2018-2019	2019-20						2020-21	2020-21
	Grant-in-aid-General										
223502800940031	Travel Aid Bureau, DSW(HQ)				0						
223502800940031	ISPMR (C&A) AVANTIKA				0						
223502800940031	Prison Welfare Service CPO		1080		2000	0	1625	4000	4000		Due to pending bills
223502800940031	Grant-in-aid-General		1080	0	2000	0	1625	4000	4000		
	TOTAL - Other Scheme		6164	3052	5240	1289	3211	9700	15240		
	Other Expenditure										
31	Chief Probation Services										
	Salaries		6590	5878	6000	2613	2518	9800	13000		Due to filling of vacant posts
	Wages		0	0	0	0	0	0	2500		New object head to be allotted
	O.T.A.		0	0	0	0	0	0	0		
	Medical Treatment		293	278	500	243	0	500	1000		
	Domestic Travel Expenses		23	7	100	7	0	20	100		
	Office Expenses		1411	499	600	205	94	600	800		
	Total - Chief Probation Services		8317	6662	7200	3068	2612	10920	17400		
32	Kasturba Niketan, Lajpat Nagar										
	Salaries		6066	6874	7000	3238	3844	7000	8000		
	Medical Treatment		371	263	600	202	194	600	600		
	Office Expenses		91	83	250	73	35	200	250		
	TOTAL - Kasturba Niketan, Lajpat Nagar		6528	7220	7850	3513	4073	7800	8850		
33	Old Age Pension										
	Salaries		77	0	100	0	0	100	100		

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			2018-2019	2019-20						2020-21	2020-21
	Wages		0	0	0	0	0	0	0		
	Medical Treatment		18	5	20	0	0	20	20		
	Office Expenses		670	584	1000	278	320	1000	1500		
	Grant-in-aid		0	0	0	0	0	0	0		
	TOTAL - Old Age Pension		765	589	1120	278	320	1120	1620		
34	Medical Care Unit										
	Salaries										
	ALIPUR		4600	5568	6000	3386	3551	6500	7700	Not required	Annual increment, Increase in DA rates and MACP
	JAIL RDAD TIHAR		6923	7408	7000	3756	4181	7700	8500		
	GLNS DELHI GATE		5700	5650	6000	3212	3160	6000	7200		
	AVANTIKA		5568	7324	8000	3088	3866	9000	9500	Due to MACP arrear	Due to increase in DA and annual increment
	Salaries		22791	25950	27000	13442	14758	29200	32900		
	Wages										
	ALIPUR		84	352	600	212	208	450	600	not required	Expenditure anticipated to incur
	JAIL ROAD TIHAR		0	0	200	0	0	0	200		
	GLNS DELHI GATE			0	0	0	0				
	AVANTIKA		0	0	200	0	0	10	100	not required	Anticipated expenditure
	Total - Wages		84	352	1000	212	208	460	900		
	Medical Treatment										
	ALIPUR		40	104	300	104	0	150	200	Not required	Expenditure anticipated to incur
	JAIL ROAD TIHAR		48	73	100	31	15	100	100		

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			2018-2019	2019-20						
223502800830006	GLNS DELHI GATE		366	195	400	195	337	650	650	5 & 8
223502800830006	AVANTIKA		32	84	200	84	27	100	200	
223502800830006	Medical Treatment		486	456	1000	414	379	1000	1150	
223502800830011	D.T.E.									
223502800830011	ALIPUR		0	0	5	0	0	5	5	
223502800830011	JAIL ROAD TIHAR		0	0	5	0	0	5	5	
223502800830011	GLNS DELHI GATE		0	4	5	0	1	5	5	
223502800830011	AVANTIKA		0	0	85	0	0	5	10	not required
223502800830011	Domestic Travel Expenses		0	4	100	0	1	20	25	
223502800830013	O.E.									
223502800830013	ALIPUR		287	21	180	20	1	10	50	Not required
223502800830013	JAIL ROAD TIHAR		130	112	180	79	65	150	200	
223502800830013	GLNS DELHI GATE		18	39	130	10	10	50	100	
223502800830013	AVANTIKA		131	210	480	149	141	300	500	Purchase of Office Furniture
223502800830013	Office Expenses		566	382	970	258	217	510	850	
223502800830021	Supplies & Materials									
223502800830021	ALIPUR		0	0	150	0	0	10	50	Not required
223502800830021	JAIL ROAD TIHAR		0	3	100	3	48	100	100	
223502800830021	GLNS DELHI GATE		0	0	100	0	0	0	100	
223502800830021	AVANTIKA		36	972	1650	942	1257	2500	2500	Required in view of COVID-19 pandemic
223502800830021	Supplies & Materials		36	975	2000	944	1305	2610	2750	
2235028008300	TOTAL - Medical Care Unit		23963	28119	32070	15270	16868	33800	38575	

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			2018-2019	2019-20						2020-21	2020-21
35	223502800770042 Training and orientation unit for staff(SWD)		0	0	200	0	0	200	200		
36	2235028006900 Grant for Research Evaluation and Publication(SWD)										
	223502500690031 Grant-in-aid-General		0	0	200	0	0	200	200		
37	223502001920013 Security-Internal & External and augmentation of sanitation (SWD) (Sub Head)- Office Expenses		79955	83461	80000	70266	63950	119056	95000		The expenditure incurred for FY 2019-20 against sanction issued in FY 2020-21
	TOTAL - OTHER EXPENDITURE		140805	144351	150880	99914	99382	198891	196085		
	TOTAL Votted		837570	892098	898280	449030	476142	1105905	1244001		
	TOTAL Charged										
	TOTAL OF MAJOR HEAD "2235"		837570	892098	898280	449030	476142	1105905	1244001		
	TOTAL VOTTED (MH 2225 +2235)		840735	895652	902500	450794	478083	1110725	1250321		
	CHARGED				0						
	GRAND TOTAL (SOCIAL WELFARE DEPARTMENT) NON PLAN		840735	895652	902500	450794	478083	1110725	1250321		