

**MOST URGENT**

**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(191)/DSW/PLG/2020-21/ 15560-15570

Dated: 15 JAN 2021

To

**All Institutions/ Homes/ Plan/ Schemes Implementing Officers & District Social Welfare Officers.**

**Sub: Revised Estimates of the Budget for the Financial Year 2020-21 -in r/o. the Schemes under Social Welfare Department, Demand No. 8, Major Head "2225-2235-2236 & 4235"-reg.**

Sir/Madam

Please find enclose herewith the breakup of the allotment of Revised Estimates of the Budget for the Financial Year 2020-21 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 Budget Estimate allotted for the year.

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 approval of Competent Authority.

Encl: As above

Yours faithfully

  
(RAVI PRAKASH)  
Dy. Director (Plg.)

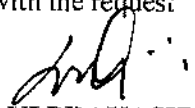
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Copy for information to:

1. P S to Secretary (SW), Department of Social Welfare, GNCTD.
2. P A to Director (SW), Department of Social Welfare, GNCTD.
3. P A to Spl. Director (SW), Department of Social Welfare, GNCTD.
4. PA to D.C.A.(SW), Department of Social Welfare, GNCTD.
5. PA to Director, Planning Department, GNCTD, Delhi Sectt., I.P. Estate, New Delhi.
6. PA to Dy. Secretary Finance (B), GNCTD Delhi Sectt., I.P. Estate, New Delhi.
7. PA to Controller of Accounts, Principal Account Office, Vikas Bhawan, New Delhi
8. PAO concerned through DDO concerned.
9. All DDO's through concerned- Dy. Director (Admn), Dy. Director (FAS), Dy. Director (Disability), Dy. Director (Estate), Dy. Director (VAC), Dy. Director (CTB), Dy. Director (SD), Dy. Director(SS) Dy. Director (School) & Dy. Director (Rehab), Department of Social Welfare, GNCTD.
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.

  
(RAVI PRAKASH)  
Dy. Director (Plg.)

( in thousands)

Sl. No	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	Budget Estimates 2020-21	Revised Estimates 2020-21
1	2225018007800	Welfare Centre for Denotified Tribes		
	222501800780001	Salary	3000	3300
	222501800780006	Medical Treatment	100	190
	222501800780011	DTE	20	20
	222501800780013	Office Expenses	1000	1000
	222501800780021	Supplies & Materials	100	100
	2225018007800	TOTAL - Welfare Centre for Denotified Tribes	4220	4610
2	22350200198	Dte. Of Social Welfare		
	223502001980001	Salaries	70000	80000
	223502001980002	Wages	1000	550
	223502001980003	O.T.A.	100	0
	223502001980006	Medical Treatment	3000	3000
	223502001980011	Domestic Travel Expenses	500	500
	223502001980012	Foreign Travel Expenses	100	100
	223502001980013	O.E.		
	223502001980013	HQ (DELHI GATE)	36640	46205
	223502001980013	DiSTT. OFFICER (EAST)	400	600
	223502001980013	DiSTT. OFFICER (NORTH EAST)	200	135
	223502001980013	DiSTT. OFFICER (NORTH WEST-I)	500	500
	223502001980013	DiSTT. OFFICER (NORTH WEST-II)	300	350
	223502001980013	DiSTT. OFFICER (SOUTH)	350	250
	223502001980013	DiSTT. OFFICER (SOUTH WEST)	300	400
	223502001980013	DiSTT. OFFICER (CENTRAL)	180	180
	223502001980013	DiSTT. OFFICER (NEW DELHI)	180	180
	223502001980013	DiSTT. OFFICER (NORTH)	400	450
	223502001980013	DiSTT. OFFICER (WEST)	550	750
	223502001980013	Office Expenses	40000	50000
	223502001980021	Supplies & Materials	100	100
	223502001980028	Professional Services	100	100
	223502001989913	Information Technology (O.E.)	19500	22950
	223502001989921	Information Technology (S&M)	0	7500
	2235020019800	TOTAL - Dte. Of Social Welfare	134400	164800
3	2235020019500	Social Assistance Forum for Every One (SAFE)		
	223502001950001	Salary	1000	1000
	223502001950003	O.T.A.	20	0
	223502001950006	Medical Treatment	50	0
	223502001950011	Domestic Travel Expenses	20	0
	223502001950013	Office Expenses	80	50
	2235020019500	TOTAL-Social Assistance Forum for Every One	1170	1050
4	2235020018900	Prohibition Propaganda, Publicity Scheme		
	223502001890001	Salaries	10000	9500
	223502001890002	Wages	600	500
	223502001890006	Medical Treatment	1200	500
	223502001890011	Domestic Travel Expenses	0	50
	223502001890013	Office Expenses	250	500
	223502001890026	Advertisement & Publicity	7500	3000

( in thousands)

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	2235020018900	TOTAL - Prohibition Propaganda, Publicity Scheme	19550	14050
5	2235020018700	Rehabilitation Services		
	223502001870001	Salaries	9000	9500
	223502001870003	O.T.A.	20	0
	223502001870006	Medical Treatment	1800	1500
	223502001870011	Domestic Travel Expenses	100	50
	223502001870013	Office Expenses	250	150
	2235020018700	TOTAL - Rehabilitation Services	11170	11200
6	2235021019500	School/Home for mentally retarded Children		
	223502101950001	Salary		
	223502101950001	H.M.R.P.,(Ch) AVANTIKA	15500	16500
	223502101950001	S.H.M.R.(ANNEX.), AVANTIKA	3000	4000
	223502101950001	HMR(FEMALE) ASHA JOYTI JAIL RD.	3000	3000
	223502101950001	H.M.R.P.,(Ad.) AVANTIKA	13000	12550
	223502101950001	HMCP(MALE) ASHA DEEP NARELA	4000	5000
	223502101950001	S.M.R.C. Mayur Vihar	4000	6000
	223502101950001	Strengthening of H.M.R. (A), AVANTIKA	2500	2500
	223502101950001	Total-Salary	45000	49550
	223502101950002	Wages		
	223502101950002	H.M.R.P.,(Ch) AVANTIKA	7000	12000
	223502101950002	S.H.M.R.(ANNEX.), AVANTIKA	6000	7000
	223502101950002	HMR(FEMALE) ASHA JOYTI JAIL RD.	2500	2100
	223502101950002	H.M.R.P.,(Ad.) AVANTIKA	6000	13500
	223502101950002	HMCP(MALE)ASHA DEEP NARELA	3500	6400
	223502101950002	S.M.R.C. Mayur Vihar	2500	2200
	223502101950002	Strengthening of H.M.R. (A), AVANTIKA	0	0
	223502101950002	I.S.P.M.R.(C&A)	0	0
	223502101950002	MCU AVANTIKA	2500	5000
	223502101950002	Total-Wages	30000	48200
	223502101950006	Medical Treatment		
	223502101950006	H.M.R.P.,(Ch) AVANTIKA	600	200
	223502101950006	S.H.M.R.(ANNEX.), AVANTIKA	200	200
	223502101950006	HMR(FEMALE) ASHA JOYTI JAIL RD.	200	100
	223502101950006	H.M.R.P.,(Ad.) AVANTIKA	700	300
	223502101950006	HMCP(MALE)ASHA DEEP NARELA	850	300
	223502101950006	S.M.R.C. Mayur Vihar	350	350
	223502101950006	Strengthening of H.M.R. (A), AVANTIKA	100	100
	223502101950006	Total- Medical Treatment	3000	1550
	223502101950011	DTE		
	223502101950011	H.M.R.P.,(Ch) AVANTIKA	180	20
	223502101950011	S.H.M.R.(ANNEX.), AVANTIKA	20	10
	223502101950011	HMR(FEMALE) ASHA JOYTI JAIL RD.	30	10
	223502101950011	H.M.R.P.,(Ad.) AVANTIKA	50	50
	223502101950011	S.M.R.C. Mayur Vihar	20	10
	223502101950011	Strengthening of H.M.R. (A), AVANTIKA	0	0
	223502101950011	Domestic Travel Expenses	300	100
	223502101950013	O.E.		
	223502101950013	H.M.R.P.,(Ch) AVANTKA	21400	42500
	223502101950013	S.H.M.R.(ANNEX.), AVANTKA	16400	32000

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	223502101950013	HMR(FEMALE) ASHA JYOTI JAIL ROAD	2000	1600
	223502101950013	H.M.R.P.,(Ad.) AVANTIKA	6000	1500
	223502101950013	HMCP(MALE)ASHA DEEP NARELA	4000	3000
	223502101950013	S.M.R.C. Mayur Vihar	2500	2500
	223502101950013	Strengthening of H.M.R. (A), AVANTIKA	100	100
	223502101950013	I.S.P.M.R.(C&A)	100	0
	223502101950013	MCU AVANTIKA	2500	2000
	223502101950013	Office Expenses	55000	85200
	223502101950021	S & M		
	223502101950021	H.M.R.P.,(Ch) AVANTIKA	9000	20000
	223502101950021	S.H.M.R.(ANNEX.), AVANTIKA	6500	14500
	223502101950021	HMR(FEMALE) ASHA JYOTI JAIL ROAD	3500	6500
	223502101950021	H.M.R.P.,(Ad.) AVANTIKA	6000	16000
	223502101950021	HMCP(MALE)ASHA DEEP NARELA	4500	8000
	223502101950021	S.M.R.C. Mayur Vihar	0	0
	223502101950021	Strengthening of H.M.R. (A), AVANTIKA	500	0
	223502101950021	Supplies & Materials	30000	65000
	2235021019500	TOTAL -School/Home for Mentally retarded children	163300	249600
7	2235021019400	Training Cum Production Centre		
	223502101940001	Salaries		
	223502101940001	T.C.P.C. Nand Nagari	3500	2500
	223502101940001	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	1500	1700
	223502101940001	Salaries	5000	4200
	223502101940002	Wages		
	223502101940002	T.C.P.C. Nand Nagari	0	200
	223502101940002	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	1500	1550
	223502101940002	Wages	1500	1750
	223502101940006	Medical Treatment		
	223502101940006	T.C.P.C. Nand Nagari	100	50
	223502101940006	T.C.P.C. Lampur/Puniabi Bagh	100	100
	223502101940006	Medical Treatment	200	150
	223502101940011	DTE		
	223502101940011	T.C.P.C. Nand Nagari	0	0
	223502101940011	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	30	60
	223502101940011	DTE	30	60
	223502101940013	O.E.		
	223502101940013	T.C.P.C. Nand Nagari	200	20
	223502101940013	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	30	30
	223502101940013	Office Expenses	230	50
	2235021019400	G.Total -Training -cum -production -centre	6960	6210
8	2235021019300	Teacher Training Unit & Lady Noyce School for Deaf & Dumb		
	223502101930001	Salary	55000	45000
	223502101930002	Wages	3000	500
	223502101930006	Medical Treatment	1000	1000
	223502101930011	Domestic Travel Expenses	100	50
	223502101930013	Office Expenses	5000	5000
	223502101930024	POL	3000	500

( in thousands)

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	2235021019300	TOTAL - Teacher Training Unit & Lady Noyce School for Deaf & Dumb	67100	52050
9	2235021019100	Govt. School for Blind Boys, Kingsway Camp		
	223502101910001	Salaries		
	223502101910001	Govt. School for Blind Boys, K. Camp	5000	4500
	223502101910001	Stg. of Govt. School for Blind Boys	9400	5500
	223502101910001	Hostel for College going Blind Boys	4000	4000
	223502101910001	Upgradation Govt.School for BB K. Camp	7600	6000
	223502101910001	Salaries	26000	20000
	223502101910002	Wages		
	223502101910002	Govt. School for Blind Boys, K. Camp	1500	2000
	223502101910002	Stg. of Govt. School for Blind Boys	3500	4200
	223502101910002	Hostel for College going Blind Boys	1500	1500
	223502101910002	Upgradation Govt.School for BB K. Camp	1500	1500
	223502101910002	Wages	8000	9200
	223502101910006	Medical Treatment		
	223502101910006	Govt. School for Blind Boys, K. Camp	400	150
	223502101910006	Stg. of Govt. School for Blind Boys	200	50
	223502101910006	Hostel for College going Blind Boys	700	850
	223502101910006	Upgradation Govt.School for BB K. Camp	300	50
	223502101910006	Medical Treatment	1600	1100
	223502101910011	DTE		
	223502101910011	Govt. School for Blind Boys, K. Camp	50	70
	223502101910011	Stg. of Govt. School for Blind Boys	30	30
	223502101910011	Hostel for College going Blind Boys	350	50
	223502101910011	Upgradation Govt.School for BB K. Camp	50	50
	223502101910011	DTE	480	200
	223502101910013	O.E.		
	223502101910013	Govt. School for Blind Boys, K. Camp	2500	1000
	223502101910013	Stg. of Govt. School for Blind Boys	2000	500
	223502101910013	Hostel for College going Blind Boys	1500	2000
	223502101910013	Upgradation Govt.School for BB K. Camp	1500	500
	223502101910013	Office Expenses	7500	4000
	223502101910021	S & M		
	223502101910021	Govt. School for Blind Boys, K. Camp	3500	5000
	223502101910021	Stg. of Govt. School for Blind Boys	1000	1000
	223502101910021	Hostel for College going Blind Boys	4000	6500
	223502101910021	Upgradation Govt.School for BB K. Camp	2000	2500

( in thousands)

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	223502101910021	Supplies & Materials	10500	15000
	2235021019100	TOTAL- Govt.School for Blind Boys Kingsway Camp	54080	49500
10	2235021018900	Sheltered Workshop for Physically Handicapped		
	223502101890001	Salaries		
	223502101890001	Shahadra(TAHIRPUR)	1500	1500
	223502101890001	Ramesh Nagar	3500	4000
	223502101890001	Salaries	5000	5500
	223502101890002	Wages		
	223502101890002	Shahadra(TAHIRPUR)	350	100
	223502101890002	Ramesh Nagar	1000	700
	223502101890002	Wages	1350	800
	223502101890003	OTA		
	223502101890003	Shahadra(TAHIRPUR)	20	0
	223502101890003	Ramesh Nagar	0	0
	223502101890003	O.T.A.	20	0
	223502101890006	Medical Treatment		
	223502101890006	Shahadra(TAHIRPUR)	150	100
	223502101890006	Ramesh Nagar	150	50
	223502101890006	Medical Treatment	300	150
	223502101890013	O.E.		
	223502101890013	Shahadra(TAHIRPUR)	300	100
	223502101890013	Ramesh Nagar	220	150
	223502101890013	Office Expenses	520	250
	2235021018900	TOTAL - Sheltered Workshop for Physically Handicapped	7190	6700
11	2235021018400	Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons		
	223502101840001	Salaries	900	900
	223502101840003	O.T.A.	10	10
	223502101840006	Medical Treatment	600	250
	223502101840011	Domestic Travel Expenses	20	20
	2235021018400	TOTAL - Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	1530	1180
12	2235021018300	Prevention of Disability/Education, Training & Employment of the Disabled/Publicity of public awareness		
	223502101830001	Salaries	7000	5500
	223502101830002	Wages	9000	20000
	223502101830003	O.T.A.	10	0
	223502101830006	Medical Treatment	250	300
	223502101830013	Office Expenses	8500	13000
	223502101830021	Supplies & Materials	8710	13500
	223502101830026	Advertisement & Publicity	100	100
	2235021018300	TOTAL - Prevention of Disability/Education, Training & Employment of the Disabled/Publicity of public awareness	33570	52400

( in thousands)

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13	2235021018200	Other Schemes		
	223502101820001	Salaries		
	223502101820001	Middle School for Deaf & Dumb(GLNS)	1000	50
	223502101820001	Hostel for physically handicapped(Jahangir Puri)	300	10
	223502101820001	Salaries	1300	60
	223502101820006	Medical Treatment		
	223502101820006	Middle School for Deaf & Dumb(GLNS)	200	10
	223502101820006	Hostel for physically handicapped(Jahangir Puri)	50	10
	223502101820006	Medical Treatment	250	20
	223502101820013	O.E.		
	223502101820013	Middle School for Deaf & Dumb(GLNS)	0	0
	223502101820013	Hostel for physically handicapped(Jahangir Puri)	50	0
	223502101820013	Office Expenses	50	0
	223502101820034	Stipend		
	2235021018200	TOTAL - Other Schemes	1600	80
14	2235021018100	Nursery Primary Education for Deaf		
	223502101810001	Salaries		
	223502101810001	NPS Mayur Vihar	3000	2200
	223502101810001	NPS Rohini	15000	13000
	223502101810001	NPS Kalkaii	12000	10000
	223502101810001	Salaries	30000	25200
	223502101810002	Wages		
	223502101810002	NPS Mayur Vihar	0	0
	223502101810002	NPS Rohini	4000	2000
	223502101810002	NPS Kalkaii	0	0
	223502101810002	Wages	4000	2000
	223502101810003	OTA		
	223502101810003	NPS Mayur Vihar	0	0
	223502101810003	NPS Rohini	10	0
	223502101810003	NPS Kalkaii	0	0
	223502101810003	O.T.A.	10	0
	223502101810006	Medical Treatment		
	223502101810006	NPS Mayur Vihar	100	50
	223502101810006	NPS Rohini	200	250
	223502101810006	NPS Kalkaii	400	200
	223502101810006	Medical Treatment	700	500
	223502101810011	DTE		
	223502101810011	NPS Mayur Vihar	0	0
	223502101810011	NPS Rohini	20	30
	223502101810011	NPS Kalkaii	0	0
	223502101810011	Domestic Travel Expenses	20	30
	223502101810013	O.E.		
	223502101810013	NPS Mayur Vihar	1000	500
	223502101810013	NPS Rohini	600	400
	223502101810013	NPS Kalkaii	900	400
	223502101810013	Office Expenses	2500	1300
	223502101810024	POL		
	223502101810024	NPS Mayur Vihar	1900	200
	223502101810024	NPS Rohini	1500	200
	223502101810024	NPS Kalkaii	2600	200
	223502101810024	POL	6000	600

( in thousands)

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	2235021018100	TOTAL - Nursery Primary Education for Deaf	43230	29630
15	2235021017800	Training-cum-production-centre for leprosy effected persons		
	223502101780001	Salaries	4000	3600
	223502101780002	Wages	0	1500
	223502101780003	O.T.A.	30	0
	223502101780006	Medical Treatment	800	300
	223502101780013	Office Expenses	400	200
	223502101780021	Supplies & Materials	500	0
	2235021017800	TOTAL - Training-cum-production-centre for leprosy effected persons	5730	5600
16	223502101550001	Staff for Hostel for blind students - Salary	1500	1600
17	2235021049800	Home for Male & Female beggars		
	223502104980001	Salaries		
	223502104980001	Home for Male & Female beggars POOR HOUSE	18000	18000
	223502104980001	Home for male beggars Lampur	3000	2500
	223502104980001	Home for female beggars jail Road	2500	2000
	223502104980001	Home for male beggars (D) K camp	5000	5500
	223502104980001	Beggar Home I Lampur	7500	7000
	223502104980001	Beggar Home II Lampur	7000	10000
	223502104980001	Salaries	43000	45000
	223502104980002	Wages		
	223502104980002	Home for Male & Female beggars POOR HOUSE	1500	2000
	223502104980002	Home for male beggars Lampur	1500	450
	223502104980002	Home for female beggars jail Road	100	50
	223502104980002	Home for male beggars (D) K camp	1500	1000
	223502104980002	Beggar Home I Lampur	2000	1000
	223502104980002	Beggar Home II Lampur	1500	500
	223502104980002	Total-Wages	8100	5000
	223502104980003	OTA		
	223502104980003	Home for M&F beggars POOR HOUSE	20	0
	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	20	0
	223502104980003	Beggar Home I Lampur	0	0
	223502104980003	Beggar Home II Lampur	0	0
	223502104980003	O.T.A.	40	0
	223502104980006	MT		
	223502104980006	Home for M&F beggars POOR HOUSE	1000	200
	223502104980006	Home for male beggars Lampur	100	50
	223502104980006	Home for female beggars jail Road	300	50
	223502104980006	Home for male beggars (D) K camp	450	50
	223502104980006	Beggar Home I Lampur	700	100



(` in thousands)

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	223502104980006	Beggar Home II Lampur	550	50
	223502104980006	Medical Treatment	3100	500
	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	50	10
	223502104980011	Beggar Home I Lampur	110	30
	223502104980011	Beggar Home II Lampur	100	30
	223502104980011	Domestic Travel Expenses	340	80
	223502104980013	DE		
	223502104980013	Home for M&F beggars POOR HOUSE	9100	14000
	223502104980013	Home for male beggars Lampur	100	100
	223502104980013	Home for female beggars jail Road	100	100
	223502104980013	Home for male beggars (D) K camp	100	200
	223502104980013	Beggar Home I Lampur	2500	3000
	223502104980013	Beggar Home II Lampur	100	70
	223502104980013	Office Expenses	12000	17470
	223502104980021	S & M		
	223502104980021	Home for M&F beggars POOR HOUSE	100	100
	223502104980021	Home for male beggars Lampur	3450	3100
	223502104980021	Home for female beggars jail Road	700	400
	223502104980021	Home for male beggars (D) K camp	200	200
	223502104980021	Beggar Home I Lampur	500	200
	223502104980021	Beggar Home II Lampur	50	0
	223502104980021	Supplies & Materials	5000	4000
		TOTAL - HOME FOR MALE AND FEMALE BEGGERS	71580	72050
18	2235021049700	Home for old and infirm beggars		
	223502104970001	Salaries		
	223502104970001	Home for old & infirm beggars, Lampur	6000	5000
	223502104970001	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	5000	4500
	223502104970001	Salaries	11000	9500
	223502104970002	Wages		
	223502104970002	Home for old & infirm beggars, Lampur	200	50
	223502104970002	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	250	20
	223502104970002	Total- Wages	450	70
	223502104970006	MT		
	223502104970006	Home for old & infirm beggars, Lampur	600	100
	223502104970006	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	700	100
	223502104970006	Medical Treatment	1300	200
	223502104970011	DTE		
	223502104970011	Domestic Travel Expenses (HOIP Bindapur)	250	10
	223502104970013	O E		

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	223502104970013	Home for old & infirm beggars, Lampur	50	50
	223502104970013	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	2500	2500
	223502104970013	Office Expenses	2550	2550
	223502104970021	S & M		
	223502104970021	Home for old & infirm beggars, Lampur	200	0
	223502104970021	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	2400	2500
	223502104970021	Supplies & Materials	2600	2500
	2235021049700	TOTAL - Home for old and infirm beggars	18150	14830
19	2235021049600	Home for Able & Disable beggars		
	223502104960001	Salaries		
	223502104960001	Home for A & D beggars, Lampur	10000	7000
	223502104960001	Home for A & D (F) beggars jail Road	4500	4000
	223502104960001	Salaries	14500	11000
	223502104960002	Wages (HADFB) Jail Road	500	400
	223502104960006	MT		
	223502104960006	Home for A & D beggars, Lampur	800	150
	223502104960006	Home for A & D (F) beggars jail Road	400	100
	223502104960006	Medical Treatment	1200	250
	223502104960011	Domestic Travel Expenses (HADFB) Jail Road	50	0
	223502104960013	OE		
	223502104960013	Home for A & D beggars, Lampur	250	100
	223502104960013	Home for A & D (F) beggars jail Road	250	50
	223502104960013	Office Expenses	500	150
	223502104960021	S & M		
	223502104960021	Home for A & D beggars, Lampur	50	50
	223502104960021	Home for A & D (F) beggars jail Road	50	0
	223502104960021	Supplies & Materials	100	50
	2235021049600	TOTAL - HOME FOR ABLE AND DISABLED BEGGERS	16850	11850
20	2235021049500	Home for leprosy & T.B. affected beggars (Tahir Pur)		
	223502104950001	Salaries	11000	11500
	223502104950002	Wages	300	0
	223502104950006	Medical Treatment	1300	1300
	223502104950011	Domestic Travel Expenses	100	50
	223502104950013	Office Expenses	6000	5000
	223502104950021	Supplies & Materials	17000	19500
	2235021049500	TOTAL - Home for leprosy & T.B. affected beggars (Tahir Pur)	35700	37350
21	2235021049400	RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS		
	223502104940001	Salaries	11000	9500
	223502104940002	Wages	2000	1500
	223502104940003	O.T.A.	20	0
	223502104940006	Medical Treatment	300	300
	223502104940011	Domestic Travel Expenses	50	50
	223502104940013	Office Expenses	700	100

( in thousands)

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	223502104940021	Supplies & Materials	500	100
	2235021049400	TOTAL - RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS	14570	11550
22	2235021048800	Rehabilitation Centre for Lepers( Tahir Pur)		
	223502104880001	Salaries	3800	4500
	223502104880002	Wages	100	0
	223502104880003	O.T.A.	20	0
	223502104880006	Medical Treatment	1000	300
	223502104880013	Office Expenses	20000	30000
	2235021048800	Total - Rehabilitation Centre for Lepers( Tahir Pur)	24920	34800
23	2235021048300	Financial Assistance to non displaced destitute men, women and children		
	223502104830001	Salaries	6300	6300
	223502104830006	Medical Treatment	50	50
	2235021048300	TOTAL - Financial Assistance to non displaced destitute men, women and children	6350	6350
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	0	0
	223502104670050	Other Charges		
	223502104670050	Tahir Pur	20000	18000
	223502104670050	DO -NW-1	100	100
	223502104670050	DO - South	1500	1000
	223502104670050	DO - West	1000	900
	223502104670050	Total-Other Charges	22600	20000
		Total-Rehabilitation of Lepers	22600	20000
26	2235021046400	MOBILE COURTS FOR BEGGARS		
	223502104640002	Wages	0	500
	223502104640013	Office Expenses	3500	2500
		Total - Mobile Courts for Beggars	3500	3000
	2235021069700	Correctional Services		
27	2235021069700	Drug Abuse prevention Co-ordination unit		
	223502106970001	Salaries (HQ)	1000	1200
	223502106970002	Wages	0	0
	223502106970006	Medical Treatment	100	100
	223502106970013	Office Expenses(Canning Lane)	1000	1000
	2235021069700	Total - Drug Abuse Prevention Co-ordination Unit	2100	2300
28	2235021079900	Assistance to voluntary organisation		
	2235021079900	GIA contribution etc.(SWD)		
	223502107990031	Grants-in-aid General	4200	4200
	223502107990035	Grants for creation of capital assets	1200	1200
	223502107990036	Grant-in-aid-salaries	3500	3500
	2235021079900	TOTAL	8900	8900
29	2235028009800	Training-cum-Production-Centre for Refugee Handicraft Shops		

( in thousands)

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	223502800980001	Salaries	14000	14370
	223502800980003	O.T.A.	50	0
	223502800980006	Medical Treatment	2000	600
	223502800980011	Domestic Travel Expenses	100	50
	223502800980013	Office Expenses	700	500
	223502800980014	Rent, Rate & Taxes	150	100
	2235028009800	TOTAL - Training-cum-Production-Centre for Refugee Handicraft Shops	17000	15620
30	2235028009400	Other Schemes		
	223502800940001	Salaries		
	223502800940001	Travel Aid Bureau, DSW(HQ)	1200	1000
	223502800940001	ISPMR (C&A) AVANTIKA	0	0
	223502800940001	Prison Welfare Service CPO	1700	2200
	223502800940001	Salaries	2900	3200
	223502800940002	Wages (Prison Welfare Service CPO)	0	0
	223502800940003	OTA		
	223502800940003	Travel Aid Bureau, DSW(HQ)	0	0
	223502800940003	ISPMR (C&A) AVANTIKA	0	0
	223502800940003	Prison Welfare Service CPO	20	0
	223502800940003	O.T.A.	20	0
	223502800940006	MT		
	223502800940006	Travel Aid Bureau (HQ)	100	50
	223502800940006	Prison Welfare Service CPO	200	50
	223502800940006	Medical Treatment	300	100
	223502800940011	DTE		
	223502800940011	Travel Aid Bureau, DSW(HQ)	0	0
	223502800940011	ISPMR (C&A) AVANTIKA	0	0
	223502800940011	Prison Welfare Service CPO	20	0
	223502800940011	Domestic Travel Expenses	20	0
	223502800940013	OE		
	223502800940013	Travel Aid Bureau, DSW(HQ)	0	
	223502800940013	ISPMR (C&A) AVANTIKA	0	0
	223502800940013	Prison Welfare Service CPO	0	0
	223502800940013	Office Expenses	0	0
	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	2000	4000
	223502800940031	Grant-in-aid-General	2000	4000
	2235028009400	TOTAL - Other Scheme	5240	7300
		Other Expenditure		
31	2235028008800	Chief Probation Services		
	223502800880001	Salaries	6000	7000
	223502800880006	Medical Treatment	500	300
	223502800880011	Domestic Travel Expenses	100	20
	223502800880013	Office Expenses	600	300
	2235028008800	Total - Chief Probation Services	7200	7620
32	2235028008600	Kasturba Niketan, Lajpat Nagar		
	223502800860001	Salaries	7000	7000
	223502800860006	Medical Treatment	600	500
	223502800860013	Office Expenses	250	200
	2235028008600	TOTAL - Kasturba Niketan, Lajpat Nagar	7850	7700
33	2235028008400	Old Age Pension		

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	223502800840001	Salaries	100	0
	223502800840002	Wages	0	500
	223502800840006	Medical Treatment	20	20
	223502800840013	Office Expenses	1000	800
	2235028008400	TOTAL - Old Age Pension	1120	1320
34	2235028008300	Medical Care Unit		
	223502800830001	Salaries		
	223502800830001	ALIPUR	6000	6200
	223502800830001	JAIL ROAD TIHAR	7000	7400
	223502800830001	GLNS DELHI GATE	6000	5700
	223502800830001	AVANTIKA	8000	8700
	223502800830001	Salaries	27000	28000
	223502800830002	Wages		
	223502800830002	ALIPUR	600	2500
	223502800830002	JAIL ROAD TIHAR	200	0
	223502800830002	GLNS DELHI GATE	0	0
	223502800830002	AVANTIKA	200	10
	223502800830002	Total- Wages	1000	2510
	223502800830006	Medical Treatment		
	223502800830006	ALIPUR	300	150
	223502800830006	JAIL ROAD TIHAR	100	100
	223502800830006	GLNS DELHI GATE	400	860
	223502800830006	AVANTIKA	200	100
	223502800830006	Medical Treatment	1000	1210
	223502800830011	D.T.E.		
	223502800830011	ALIPUR	5	5
	223502800830011	JAIL ROAD TIHAR	5	5
	223502800830011	GLNS DELHI GATE	5	5
	223502800830011	AVANTIKA	85	5
	223502800830011	Domestic Travel Expenses	100	20
	223502800830013	O.E.		
	223502800830013	ALIPUR	180	50
	223502800830013	JAIL ROAD TIHAR	180	150
	223502800830013	GLNS DELHI GATE	130	50
	223502800830013	AVANTIKA	480	700
	223502800830013	Office Expenses	970	950
	223502800830021	Supplies & Materials		
	223502800830021	ALIPUR	150	10
	223502800830021	JAIL ROAD TIHAR	100	100
	223502800830021	GLNS DELHI GATE	100	0
	223502800830021	AVANTIKA	1650	2500
	223502800830021	Supplies & Materials	2000	2610
	2235028008300	TOTAL - Medical Care Unit	32070	35300
35	223502800770020	Training and orientation unit for staff(SWD) - Other Administrative Expenses	200	200
36	223502800690031	Grant for Research Evaluation and Publication(SWD) Grant-in-aid-General	200	200
37	223502001920013	Security-Internal & External and augmentation of sanitation (SWD) (Sub Head)-Office Expenses	80000	119000
		GRAND TOTAL (SOCIAL WELFARE DEPARTMENT) NON PLAN	932500	1067600

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38	22350210161	National Programme for rehabilitation of persons with disabilities		
	223502101610013	Office Expenses	1500	3700
	223502101610031	Grant-in-Aid for State Fund for Persons with Disabilities	0	0
	22350210161	TOTAL - National Programme for rehabilitation of persons with disabilities	1500	3700
39	22350210160	State Programme/ Events for Socially & Physically Disadvantaged Persons		
	223502101600020	Other Administrative Expenses	1200	200
40	22350210157	Unemployment allowance to disabled person		
	223502101570032	Contribution	0	0
	223502101570050	Other Charges	2650000	2750000
	22350210157	TOTAL - Unemployment allowance to disabled person-Contribution	2650000	2750000
41	22350278998	Unemployment Allowance to Disabled Persons (SC5P)		
	223502789980050	Contribution	400000	400000
42	22350210154	Subsidy to Deaf & Dumb Students for free text Books and Uniforms		
	223502101540033	Subsidies to Deaf & Dumb Students for free text Books and Uniforms-Subsidies	2500	2500
43	22350210153	Upgradation of school for Deaf and Dumb		
	223502101530001	Upgradation of school for Deaf and Dumb - Salaries	10000	10000
44	22350210150	Setting up of half way homes/long stay homes		
	223502101500001	Salaries-DSW(HQ)	2050	2000
	223502101500001	Salaries-Nav Kiran I & II, Sector-3, Rohini	1900	1900
	223502101500001	Salaries-Nav Chetna, Sector-22, Rohini	1500	1500
	223502101500001	Salaries-I.F.C. Narela	100	100
	223502101500001	Salaries-Nav Rachna, Sector-3, Dwarka	1000	1000
	223502101500001	TOTAL - Salaries	6550	6500
	223502101500002	Wages-DSW(HQ)	2800	2800
	223502101500002	Wages-Nav Kiran I & II, Sector-3, Rohini	2200	3000
	223502101500002	Wages-Nav Chetna, Sector-22, Rohini	2900	3000

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	223502101500002	Wages-I.F.C. Narela	0	0
	223502101500002	Wages-Nav Rachna, Sector-3, Dwarka	5100	6200
	223502101500002	<b>TOTAL - Wages</b>	<b>13000</b>	<b>15000</b>
	223502101500006	M.T.-DSW(HQ)	600	600
	223502101500006	M.T.-Nav Kiran I & II, Sector-3, Rohini	200	200
	223502101500006	M.T.-Nav Chetna, Sector-22, Rohini	1000	1000
	223502101500006	M.T.-I.F.C. Narela	100	100
	223502101500006	M.T.-Nav Rachna, Sector-3, Dwarka	200	200
	223502101500006	<b>TOTAL - Medical Treatment</b>	<b>2100</b>	<b>2100</b>
	223502101500011	D.T.E.-DSW(HQ)	300	300
	223502101500011	D.T.E.-Nav Kiran I & II, Sector-3, Rohini	50	50
	223502101500011	D.T.E.-Nav Chetna, Sector-22, Rohini	50	50
	223502101500011	D.T.E.-I.F.C. Narela	50	50
	223502101500011	D.T.E.-Nav Rachna, Sector-3, Dwarka	50	50
	223502101500011	<b>TOTAL - Domestic Travel Expenses</b>	<b>500</b>	<b>500</b>
	223502101500013	O.E.-DSW(HQ)	33000	31800
	223502101500013	O.E.-Nav Kiran I & II, Sector-3, Rohini	10000	10000
	223502101500013	O.E.-Nav Chetna, Sector-22, Rohini	10500	10500
	223502101500013	O.E.-I.F.C. Narela	100	100
	223502101500013	O.E.-Nav Rachna, Sector-3, Dwarka	1500	1500
	223502101500013	<b>TOTAL - Office Expenses</b>	<b>55100</b>	<b>53900</b>
	223502101500021	S&M-DSW(HQ)	5850	100
	223502101500021	S&M-Nav Kiran I & II, Sector-3, Rohini	6800	6800
	223502101500021	S&M-Nav Chetna, Sector-22, Rohini	7000	7000
	223502101500021	S&M-I.F.C. Narela	100	100
	223502101500021	S&M-Nav Rachna, Sector-3, Dwarka	3000	3000
	223502101500021	<b>TOTAL - Supplies &amp; Materials</b>	<b>22750</b>	<b>17000</b>
	223502101500027	Minor Works	0	0
	22350210150	<b>TOTAL -Setting up of half way homes/long stay homes</b>	<b>100000</b>	<b>95000</b>
45	22350210148	Home for mentally challenged persons (Asha Deep & Asha Joyti )		
	223502101480021	Supply & Materials	2000	2000
46	22350210471	Welfare programme for Old Aged Persons		
	223502104710002	Wages	5000	5000
	223502104710031	Grant-in -Aid-General	5000	2500
	22350210471	<b>TOTAL - Welfare programme for Old Aged Persons - Wages</b>	<b>10000</b>	<b>7500</b>
47	22350210147	Sugamya Sahayak - To facilitate Mobility to Students with Disability		

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	223502101470050	Other Charges	10000	10000
48	22350210146	Fixed Deposit for the Students with Disabilities at each stage of educational Attainment		
	223502101460050	Dther Charges	10000	100
49	22350210145	Financial Assistance for Marriage of Daughter of Parents with Disabilities		
	223502101450050	Other Charges	10000	100
50	22350210461	Institute of Rehabilitation & Allied Services for Person with Disabilities		
	223502104610050	Institute of Rehabilitation & Allied Services for Person with Disabilities - Other Charges	10000	100
51	22350210459	Skill Development & Rehabilitation of Beggars, Peroson with Disability & Economically Weaker Section		
	223502104590050	Other Charges	10000	100
52	22350210458	GIA under National Action Plan for Senior Citizen (NAPSC)(CSS)		
	223502104580031	Grant in Aid	0	7500
53	22350210466	Senior Citizen Pension Scheme (Expansion of old Age Assistance )		
	223502104660050	Other Charges	12000000	11000000
54	22350278999	Senior Citizen Pension Scheme (Expansion of old Age Assistance ) (SC5P)		
	223502789990050	Other Charges	1800000	1800000
55	22350210465	Residential Recreation Centres for Senior Citizen		
	223502104650031	Grant -Aid- General	40000	15000
56	22350210462	Grant-in -Aid (General) to Delhi Commission for Senior Citizens		
	223502104620031	Grant-in -Aid (General)	2000	0
	223502104620036	Grant-in -Aid (Salaries)	3000	0
	22350210462	TOTAL - Grant-in -Aid (General) to Delhi Commission for Senior Citizens	5000	0



( in thousands)

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57	22350210779	Grants to NGO Hind Kusht Niwaran Sangh Delhi Branch for construction of Multi purpose Centre		
	223502107790031	Grant-in -Aid-General	100	100
58	22350220081	Financial Assistance to Transgender		
	223502200810050	Other Charges	5000	1000
	22350220081	Transgender Welfare & Empowerment Board	0	0
	22350220081	TOTAL - Financial Assistance to Transgender	5000	1000
59	22350280070	Mass Media & Education (SWD)		
	223502800700013	Office Expenses	200	200
60	22350280066	Urban Basic Service Programme		
	223502800660001	Salaries	10800	6000
	223502800660006	Medical Treatment	150	150
	223502800660011	Domestic Travel Expenses	150	150
	22350280066	TOTAL - Urban Basic Service Programme	11100	6300
61	223503102	National Family Benefit scheme		
	223503102000050	Other Charges	250000	250000
62	22350310298	National Family Benefit Scheme (NSAP) (CSS)		
	223503102980050	Other Charges	47000	47000
63	22350310198	Indira Gandhi National Old Age Pension Scheme (IGNDAPS) (NSAP) (CSS)		
	223503101980050	Other Charges	440000	440000
64	22350210460	Indira Gandhi National Disability Pension Scheme(IGNDPS) (NSAP) (CSS)		
	223502104600050	Other Charges	23500	23500
65	22360210179	Mid day meal for Deaf & Dumb students		
	223602101790013	Office Expenses	100	100
66	22360278993	Mid day meal for Deaf & Dumb students (SCSP)		
	223602789930013	Office Expenses	100	100

(` in thousands)

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67	22350210144	Scheme for Implementation of Persons with Disabilities Act 1995 (SIPDA) (CSS)		
	223502101440002	Wages	0	0
	223502101440013	Office Expenses	3100	3900
	22350210144	TOTAL - Scheme for Implementation of Persons with Disabilities Act 1995 (SIPDA) CSS	3100	3900
68	22350210143	Mukhya Mantri Divyangjan Punarvas Sewa Yojna (MDPSY)		
	223502101430050	Other Charges	100000	100000
		TOTAL (Scheme No 39 to 68)	17950900	16972300
		REVENUE GROSS TOTAL (Scheme No 1 to 68)	18883400	18039900
<b>CAPITAL HEAD SCHEMES (SWD)</b>				
1	423502101820053	Scheme for Implementation of Persons with Disabilities act 1995 (SIPDA) CSS-Major Works	55000	25000
2	423502104980053	Old Age Homes - Major Works	50000	0
3	423502104950053	Halfway/ Longstay Homes - Major Work	20000	5000
4	423502800940053	Provision of additional facilities in the existing buildings (SWD) - Major Work	50000	10000
		Sub Total ( Capital work carried by SWD) PART-III	175000	40000
		Grant Total- (Revenue + Capital Outlay)	19058400	18079900

dh