

Time Bound

MOST URGENT

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

F.No.54(191)/DSW/PLG/2021-22/

Dated:

To

All Institutions/ District/ Homes/ Plan/ Schemes Implementing Officers (Social Welfare).

Sub: Modified Revised Estimates of Budget for the Financial Year 2021-22 - reg.

Sir/ Madam

Please find enclose herewith the breakup of the allotment of Modified Revised Estimation of the Budget for the current Financial Year 2021-22 in respect of various Schemes monitored by the Institutions/ Homes/ Schemes Implementing Officers functioning under the Department of Social Welfare, GNCTD. All the concerned DDO/HOO/Schemes implementing Officers may please ensure that the expenditure under respective scheme/s during the current financial year should not exceed the Modified Revised Estimates 2021-22 & send the Expenditure Report for each scheme latest by 05.04.2022 followed by reconciliated Expenditure Report by 12.04.2022 for the current Financial Year 2021-22.

This issues with the approval of the competent authority/ HOD.

Encl: As above, ^{Please} ~~upload~~ ^{uploaded} on the website of dsw

(A.K.AGGARWAL)

Dy. Controller of Accounts (DSW)

F.No.54(191)/DSW/PLG/2021-22/ 24009

Dated:

31 MAR 2022

Copy for information to:

1. 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.
2. PAO concerned through DDO concerned.
3. ✓ Sr. System Analyst (IT), Department of Social Welfare, GLNS Complex, GNCTD with the request to upload the Budget on the website of the Department.
4. Jt. Director Finance (B), Finance Department, GNCTD Delhi Sectt., I.P. Estate, New Delhi.
5. Controller of Accounts, Principal Account Office, Vikas Bhawan, New Delhi
6. PA to Director, Planning Department, GNCTD, Delhi Sectt., I.P. Estate, New Delhi.
7. P.P.S. to Secretary (SW), Department of Social Welfare, GNCTD.
8. P A to Spl. Secretary-cum-Director (SW), Department of Social Welfare, GNCTD.
9. PA to D.C.A.(SW), Department of Social Welfare, GNCTD.

(A.K.AGGARWAL)

Dy. Controller of Accounts (DSW)

860/cc
31/3/22

Demand No.:08		SOCIAL WELFARE DEPARTMENT, GNCT.DELHI		
Sl. No.	Major Head/Sub Detailed/ Object head as available in DDG	Name of the services/ schemes/ projects to which the Demand/ Appropriation relates	Budget Estimates 2021-22	(Rs.in Thousands)
				Modified Revised Estimates 2021-22
Revenue - Administration & Establishments Schemes				
1	223502101610013	National Programme for Rehabilitation of Persons with Disabilities - Office Expenses	4000	2200
2	223502101600020	State Programme/ Events for Socially & Physically Disadvantaged Persons -Other Administrative Expenses	25000	10000
3	223502101570050	Unemployment Allowance to Disabled Person-Other Charges	2780000	3640000
4	223502101540033	Subsidies to Deaf & Dumb Students for free text Books and Uniforms- Subsidies	2500	2500
5	223502101530001	Upgradation of School for Deaf and Dumb - Salaries	10000	10000
6	223502101500001	Setting up of Half Way Homes/Long Stay Homes-Salaries-DSW(HQ)	200	300
	223502101500001	Salaries-Nav Kiran I & II, Sector-3, Rohini	2000	2400
	223502101500001	Salaries-Nav Chetna, Sector-22, Rohini	1600	1600
	223502101500001	Salaries-I.F.C. Narela	100	0
	223502101500001	Salaries-Nav Rachna, Sector-3, Dwarka	1100	1200
	223502101500002	Wages-DSW(HQ)	1800	8200
	223502101500002	Wages-Nav Kiran I & II, Sector-3, Rohini	2000	4700
	223502101500002	Wages-Nav Chetna, Sector-22, Rohini	1600	2600
	223502101500002	Wages-I.F.C. Narela	100	0
	223502101500002	Wages-Nav Rachna, Sector-3, Dwarka	4500	5500
	223502101500006	M.T.-DSW(HQ)	500	0
	223502101500006	M.T.-Nav Kiran I & II, Sector-3, Rohini	200	200
	223502101500006	M.T.-Nav Chetna, Sector-22, Rohini	1000	200
	223502101500006	M.T.-I.F.C. Narela	100	0
	223502101500006	M.T.-Nav Rachna, Sector-3, Dwarka	200	200
	223502101500011	D.T.E.-DSW(HQ)	300	0
	223502101500011	D.T.E.-Nav Kiran I & II, Sector-3, Rohini	50	33
	223502101500011	D.T.E.-Nav Chetna, Sector-22, Rohini	50	34
	223502101500011	D.T.E.-I.F.C. Narela	50	0
	223502101500011	D.T.E.-Nav Rachna, Sector-3, Dwarka	50	33
	223502101500013	O.E.-DSW(HQ)	1500	2860
	223502101500013	O.E.-Nav Kiran I & II, Sector-3, Rohini	1500	5500
	223502101500013	O.E.-Nav Chetna, Sector-22, Rohini	1400	5140
	223502101500013	O.E.-I.F.C. Narela	100	0
	223502101500013	O.E.-Nav Rachna, Sector-3, Dwarka	1500	1500
	223502101500021	S&M-DSW(HQ)	400	0
	223502101500021	S&M-Nav Kiran I & II, Sector-3, Rohini	2000	7500
	223502101500021	S&M-Nav Chetna, Sector-22, Rohini	2000	2500
	223502101500021	S&M-I.F.C. Narela	100	0
	223502101500021	S&M-Nav Rachna, Sector-3, Dwarka	2000	3000

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7	223502101480021	Home for Mentally Challenged Persons (Asha Deep & Asha Joyti)-Supply & Materials	2000	2000
8	223502101470050	Sugamya Sahayak - To Facilitate Mobility to Students with Disability-Other Charges	10000	100
9	223502101460050	Fixed Deposit for the Students with Disabilities at each stage of educational Attainment-Other Charges	10000	100
10	223502101450050	Financial Assistance for Marriage of Daughter of Parents with Disabilities-Other Charges	10000	100
11	223502101440013	Scheme for Implementation of Persons with Disabilities Act 1995 (SIPDA) (CSS)-Office Expenses	3400	3400
12	223502101430050	Mukhya Mantri Divyangjan Punarvas Sewa Yojna (MDPSY)-Other Charges	120000	100
13	223502104710002	Welfare programme for Old Aged Persons - Wages	10000	10000
	223502104710031	Grant-in -Aid-General	10000	5000
14	223502104660050	Senior Citizen Pension Scheme (Expansion of old Age Assistance) - Other Charges	12500000	13540000
15	223502104650031	Residential Recreation Centres for Senior Citizen - Grant-Aid-General	20000	20000
16	223502104610050	Institute of Rehabilitation & Allied Services for Person with Disabilities - Other Charges	1000	100
17	223502104600050	Indira Gandhi National Disability Pension Scheme(IGNDPS) (NSAP) (CSS) - Other Charges	23500	23500
18	223502104590050	Skill Development & Rehabilitation of Beggars, Peroson with Disability & Economically Weaker Section - Other Charges	10000	10000
19	223502104580031	GIA under National Action Plan for Senior Citizen (NAPSC) (CSS) - Grant-in-Aid-General	10000	7500
20	223502104570031	GIA under State Action Plan for Senior Citizens- Atal Vayo Abhyuday Yojana(AVYUY)(CSS) - Grant-in-Aid-General	0	7500
21	223502200810050	Financial Assistance to Transgender - Other Charges	5000	1000
22	223502200750050	Recreation Facilities for Senior Citizen for 75th Anniversary - Other Charges	20000	20000
23	223502200740050	Mukhyamantri CoViD-19 Pariwar Aarthik Sahayata Yojna -Other Charges	0	410000

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24	223502789990050	Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP) - Other Charges	1800000	1800000
25	223502789980050	Unemployment Allowance to Disabled Persons (SCSP)- Other Charges	400000	387000
26	223502800700013	Mass Media & Education (SWD) - Office Expenses	200	0
27	223502800660001	Urban Basic Service Programme - Salaries	7000	6500
	223502800660006	Urban Basic Service Programme - Medical Treatment	150	150
	223502800660011	Urban Basic Service Programme - Domestic Travel Expenses	150	50
28	223503101980050	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (CSS) - Other Charges	440000	445000
29	223503102000050	National Family Benefit scheme- Other Charges	250000	300000
30	223503102980050	National Family Benefit Scheme (NSAP)(CSS)- Other Charges	47000	46700
31	223602101790013	Mid Day Meal for Deaf & Dumb Students - Office Expenses	100	100
32	223602789930013	Mid Day Meal for Deaf & Dumb Students (SCSP)-Office Exp.	100	100
	Total Plans Schemes		18561100	20765900
CAPITAL HEAD SCHEMES (SWD)				
33	423502101820053	Scheme for Implementation of Persons with Disabilities Act 1995 (SIPDA) (CSS) - Major Works	53500	0
34	423502104980053	Old Age Homes - Major Works	40000	10000
35	423502104950053	Halfway/ Longstay Homes - Major Work	10000	10000
36	423502800940053	Provision of additional facilities in the existing buildings (SWD) - Major Work	50000	20000
	TOTAL CAPITAL SCHEMES (DSW)		153500	40000