

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>SOCIAL WELFARE</u>														
	Department of Social Welfare														
A	WELFARE OF DIFFERENTLY ABLED														
1	Mass Media, Education & Studies			2.00		2.00	2.00		2.00				2.00		2.00
2	Residential Care Programme for Mentally Challenged [through PWD]	C			1200.00	1200.00								50.00	50.00
3	National Prog. for Rehabilitation of Person with Disabilities		21.38	51.00		51.00	10.00		10.00				15.00		15.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		4.63	7.00		7.00	5.00		5.00				5.00		5.00
5.a	Financial Assistance to Differently Abled Persons		17616.26	16800.00		16800.00	22300.00		22300.00	22290.08		22290.08	21300.00		21300.00
5.b	Financial Assistance to Differently Abled Persons - SCSP		1986.33	3000.00		3000.00	4000.00		4000.00	3823.02		3823.02	4000.00		4000.00
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP			200.00		200.00									
5.d	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS						200.00		200.00	113.78		113.78	200.00		200.00
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		1.80	20.00		20.00	25.00		25.00	12.53		12.53	25.00		25.00
7	Upgradation of Deaf & Dumb Schools		78.71	150.00		150.00	100.00		100.00	50.29		50.29	100.00		100.00
8	Office of the Commissioner [Disability]		118.27	161.00		161.00	137.00		137.00	128.85		128.85	160.00		160.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	162.96	700.00		700.00	500.00		500.00	529.83		529.83	700.00	500.00	1200.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C	10.00		100.00	100.00		100.00	100.00					500.00	500.00
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C	15.00		100.00	100.00		20.00	20.00		19.85	19.85		500.00	500.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C	100.00		170.00	170.00		500.00	500.00		140.48	140.48		50.00	50.00
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)			20.00		20.00	20.00		20.00	2.35		2.35	20.00		20.00
14	Scheme for implementation of Person with Disabilities Act, 1955 (SIPDA) -CSS	C	1099.99		1400.00	1400.00		900.00	900.00		301.49	301.49		900.00	900.00
15	Construction of Home for mentally challenged persons .(Deptt. Capital)														
16	Setting up Institutes for Rehabilitation & Allied Services for person with Disability (New Scheme)	R											100.00		100.00
17	C/o Building in place of existing structure at Sewa Sadan Complex, Lampur-PWD	C												500.00	500.00
18	Sugamya sahayak- Scheme to facilitate Mobility to differently able dstudents	R											100.00		100.00

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19	Term fixed deposit for the differently abled students	R											100.00		100.00
20	Financial Assistance for marriage of daughter of differently abled parents	R											100.00		100.00
21	Scheme for skill development and rehabilitation of beggars, differently abled persons & economically weaker sections	R											100.00		100.00
	Sub-Total [A]		21215.33	21111.00	2970.00	24081.00	27299.00	1520.00	28819.00	26950.73	461.82	27412.55	27027.00	3000.00	30027.00
B	WELFARE OF SENIOR CITIZENS														
16.a	Financial Assistance to Senior Citizen		83545.29	91600.00		91600.00	110500.00		110500.00	106259.69		106259.69	105000.00		105000.00
16.b	Financial Assistance to Senior Citizen - SCSP		14926.59	15000.00		15000.00	16000.00		16000.00	15978.37		15978.37	16000.00		16000.00
16.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)			3400.00		3400.00									
16.d	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS						3400.00		3400.00	3302.12		3302.12	3400.00		3400.00
17	Recreation Facilities for Senior Citizens		205.22	1000.00		1000.00	278.00		278.00	199.40		199.40	400.00		400.00
18	Construction of Old Age Homes [through PWD]	C	407.00		800.00	800.00		800.00	800.00		625.46	625.46		1000.00	1000.00
19	Construction of Old Age Homes [through Other Agencies]	C	26.43		500.00	500.00		400.00	400.00					500.00	500.00
20	Welfare Programmes for the Senior Citizens		11.47	50.00		50.00	50.00		50.00	36.79		36.79	50.00		50.00
21	Commission for Senior Citizen			50.00		50.00	10.00		10.00				50.00		50.00
	Sub-Total [B]		99122.00	111100.00	1300.00	112400.00	130238.00	1200.00	131438.00	125776.37	625.46	126401.83	124900.00	1500.00	126400.00
C	Correctional Services														
22	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions		726.32												
	Sub-Total [C]		726.32												
D	GIA / Others														
23	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C	520.00		500.00	500.00		780.00	780.00		539.16	539.16		979.00	979.00
24	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C	162.13		200.00	200.00		300.00	300.00		68.15	68.15		300.00	300.00
25	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons			1.00		1.00	1.00		1.00					1.00	1.00
26	Const. of Building of Deptt. of Social Welfare [through PWD]	C													
27. a	National Family Benefit Scheme	R	596.20	1000.00		1000.00	700.00		700.00	696.20		696.20	900.00		900.00

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27. b	National Family Benefit Scheme (NFBS)(NSAP)	R	304.60	400.00		400.00									
27. c	National Family Benefit Scheme (NFBS)(NSAP) -CSS						468.00		468.00	464.80		464.80	470.00		470.00
28	Financial assistance to Transgender Community			50.00		50.00	10.00		10.00				50.00		50.00
29	Staff for Hostel for blind students	R	36.13	25.00		25.00	25.00		25.00	12.43		12.43	18.50		18.50
30	Repatriation /rehabilitation of beggars	R		1.00		1.00	1.00		1.00				1.00		1.00
31	Rehabilitation of leprosy	R	94.61	200.00		200.00	200.00		200.00	194.98		194.98	218.00		218.00
32	Mobile Courts for beggars	R	34.95	60.00		60.00	36.00		36.00	25.75		25.75	42.50		42.50
33	Assistance to voluntary organisation	R													
34a	GIA General	R	37.29	40.00		40.00	40.00		40.00	35.07		35.07	42.00		42.00
34b	GIA Capital asset	R		10.00		10.00	10.00		10.00				12.00		12.00
34c	GIA salaries	R		30.00		30.00	30.00		30.00	23.94		23.94	35.00		35.00
35	Training & Orientation Unit for staff (SWD)	R		1.00		1.00	1.00		1.00				2.00		2.00
36	Grant for Research ,evaluation& Publication (SWD)	R		1.00		1.00	1.00		1.00				2.00		2.00
	Sub-Total [D]		1785.91	1819.00	700.00	2519.00	1523.00	1080.00	2603.00	1453.17	607.31	2060.48	1793.00	1280.00	3073.00
	Total [Deptt. of Social Welfare]		122849.56	134030.00	4970.00	139000.00	159060.00	3800.00	162860.00	154180.27	1694.59	155874.86	153720.00	5780.00	159500.00
E	Directorate of Prohibition														
37	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse- (Now this scheme shifted to Women & Child Welfare Sector)	R		100.00		100.00	40.00		40.00						
	Grand Total [Social Welfare]		122849.56	134130.00	4970.00	139100.00	159100.00	3800.00	162900.00	154180.27	1694.59	155874.86	153720.00	5780.00	159500.00
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