

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	1.00		1.00				2.00		2.00
2	Residential Care Programme for Mentally Challenged [through PWD]	C			50.00	50.00		100.00	100.00		50.98	50.98		900.00	900.00
3	National Prog. for Rehabilitation of Person with Disabilities			15.00		15.00	10.00		10.00	2.40		2.40	15.00		15.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons			5.00		5.00	12.00		12.00	4.02		4.02	12.00		12.00
5.a	Financial Assistance to Differently Abled Persons		22290.08	21300.00		21300.00	24900.00		24900.00	24768.73		24768.73	26500.00		26500.00
5.b	Financial Assistance to Differently Abled Persons - SCSP		3823.02	4000.00		4000.00	4000.00		4000.00	3998.94		3998.94	4000.00		4000.00
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP														
5.d	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS		113.78	200.00		200.00	235.00		235.00	234.77		234.77	235.00		235.00
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		12.53	25.00		25.00	25.00		25.00	13.03		13.03	25.00		25.00
7	Upgradation of Deaf & Dumb Schools -(salaries)		50.29	100.00		100.00	100.00		100.00	45.18		45.18	100.00		100.00
8	Office of the Commissioner [Disability]		128.85	160.00		160.00	155.00		155.00	134.92		134.92	169.00		169.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	529.83	700.00	500.00	1200.00	917.00	100.00	1017.00	514.43		514.43	1000.00	200.00	1200.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C			500.00	500.00								1000.00	1000.00
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C	19.85		500.00	500.00		500.00	500.00		473.93	473.93		1300.00	1300.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C	140.48		50.00	50.00		10.00	10.00						
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		2.35	20.00		20.00	20.00		20.00	9.09		9.09	20.00		20.00
14	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) -CSS	C	301.49		900.00	900.00	63.00	45.00	108.00				31.00	550.00	581.00
15	Construction of Home for mentally challanged persons (. Deptt. Capital)														
16	Setting up Institutes for Rehabilitation & Allied Services for person with Disability (New Scheme)	R		100.00		100.00	1.00	100.00	101.00				100.00		100.00
17	C/o Building in place of existing structure at Sewa Sadan Complex, Lampur-PWD	C			500.00	500.00								900.00	900.00
18	Sugamya sahayak- Scheme to facilitate Mobility to differently able dstudents	R		100.00		100.00	10.00		10.00				100.00		100.00
19	Term fixed deposit for the differently abled students	R		100.00		100.00	1.00		1.00				100.00		100.00
20	Financial Assistance for marriage of daughter of differently abled parents	R		100.00		100.00	10.00		10.00				100.00		100.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
21	Scheme for skill development and rehabilitaion of beggars, differently abled persons & economically weaker sections	R		100.00		100.00	1.00		1.00				100.00		100.00
22	Mukhyamantari Divyangjan Punarvas Sewa Yojana-New Scheme	R											1000.00		1000.00
	Sub-Total [A]		27412.55	27027.00	3000.00	30027.00	30461.00	855.00	31316.00	29725.51	524.91	30250.42	33609.00	4850.00	38459.00
B	WELFARE OF SENIOR CITIZENS														
23.a	Financial Assistance to Senior Citizen		106259.69	105000.00		105000.00	115600.00		115600.00	115226.54		115226.54	120000.00		120000.00
23.b	Financial Assistance to Senior Citizen - SCSP		15978.37	16000.00		16000.00	16000.00		16000.00	15968.95		15968.95	18000.00		18000.00
23.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)														
23.d	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS		3302.12	3400.00		3400.00	4400.00		4400.00	3067.94		3067.94	4400.00		4400.00
24	Recreation Facilities for Senior Citizens - (GIA General)		199.40	400.00		400.00	400.00		400.00	94.26		94.26	400.00		400.00
25	Construction of Old Age Homes [through PWD]	C	625.46		1000.00	1000.00		800.00	800.00		466.86	466.86		1000.00	1000.00
26	Construction of Old Age Homes [through Other Agencies]	C			500.00	500.00								500.00	500.00
27	Welfare Programmes for the Senior Citizens		36.79	50.00		50.00	100.00		100.00	23.52		23.52			
a	Welfare Programmes for the Senior Citizens -(wages)												50.00		50.00
b	GIA -(General)												50.00		50.00
	sub total												100.00		100.00
28	Commission for Senior Citizen			50.00		50.00	50.00		50.00						
a	GIA -(General)												30.00		30.00
b	GIA -(Salaries)												20.00		20.00
	sub total												50.00		50.00
	Sub-Total [B]		126401.83	124900.00	1500.00	126400.00	136550.00	800.00	137350.00	134381.21	466.86	134848.07	142950.00	1500.00	144450.00
C	Correctional Services														
31	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions														
	Sub-Total [C]														
D	GIA / Others														
32	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C	539.16		979.00	979.00		1000.00	1000.00		479.39	479.39		700.00	700.00
33	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C	68.15		300.00	300.00		200.00	200.00		53.98	53.98		500.00	500.00
34	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons -(General)				1.00	1.00		1.00	1.00					1.00	1.00

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35	Const. of Building of Deptt.of Social Welfare [through PWD]	C													
36. a	National Family Benefit Scheme	R	696.20	900.00		900.00	2000.00		2000.00	1669.00		1669.00	2500.00		2500.00
36. b	National Family Benefit Scheme (NFBS)(NSAP)	R													
36. c	National Family Benefit Scheme (NFBS)(NSAP) -CSS														
			464.80	470.00		470.00	470.00		470.00	460.80		460.80	470.00		470.00
37	Financial assistance to Transgender Community			50.00		50.00	10.00		10.00				50.00		50.00
38	Staff for Hostel for blind students -(salaries)	R	12.43	18.50		18.50	15.00		15.00	14.98		14.98	15.00		15.00
39	Repatriation /rehabilitation of beggars	R		1.00		1.00							1.00		1.00
40	Rehabilitation of leprs	R	194.98	218.00		218.00	215.00		215.00	196.95		196.95	226.00		226.00
41	Mobile Courts for beggars	R	25.75	42.50		42.50	30.00		30.00	12.33		12.33	35.00		35.00
42	Assistance to voluentry organisation	R													
43a	GIA General	R	35.07	42.00		42.00	42.00		42.00	15.84		15.84	42.00		42.00
43b	GIA Capital asset	R		12.00		12.00	12.00		12.00				12.00		12.00
43c	GIA salaries	R	23.94	35.00		35.00	35.00		35.00				35.00		35.00
44	Training & Orientation Unit for staff (SWD)	R		2.00		2.00	2.00		2.00				2.00		2.00
45	Grant for Research ,evaluation& Publication (SWD) - GIA (General)	R		2.00		2.00	2.00		2.00	0.37		0.37	2.00		2.00
	Sub-Total [D]		2060.48	1793.00	1280.00	3073.00	2833.00	1201.00	4034.00	2370.27	533.37	2903.64	3390.00	1201.00	4591.00
	Total [Deptt. of Social Welfare]		155874.86	153720.00	5780.00	159500.00	169844.00	2856.00	172700.00	166476.99	1525.14	168002.13	179949.00	7551.00	187500.00
E	Directorate of Prohibition														
37	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse- (Now this scheme shifted to Women & Child Welfare Sector)	R													
	Grand Total [Social Welfare]		155874.86	153720.00	5780.00	159500.00	169844.00	2856.00	172700.00	166476.99	1525.14	168002.13	179949.00	7551.00	187500.00
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