

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
	SOCIAL WELFARE														
	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	50.98		900.00	900.00		100.00	100.00		76.15	76.15		900.00	900.00
3	National Prog. for Rehabilitation of Person with Disabilities		2.40	15.00		15.00	37.00		37.00				40.00		40.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		4.02	12.00		12.00	2.00		2.00	0.94		0.94	250.00		250.00
5.a	Financial Assistance to Differently Abled Persons		24768.73	26500.00		26500.00	27500.00		27500.00	27494.08		27494.08	27800.00		27800.00
5.b	Financial Assistance to Differently Abled Persons - SCSP		3998.94	4000.00		4000.00	4000.00		4000.00	245.60		245.60	4000.00		4000.00
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS		234.77	235.00		235.00	235.00		235.00	176.99		176.99	235.00		235.00
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		13.03	25.00		25.00	25.00		25.00	9.70		9.70	25.00		25.00
7	Upgradation of Deaf & Dumb Schools -(salaries)		45.18	100.00		100.00	100.00		100.00	33.04		33.04	100.00		100.00
8	Office of the Commissioner [Disability]		134.92	169.00		169.00	131.00		131.00	112.77		112.77	190.00		190.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	514.43	1000.00	200.00	1200.00	950.00	50.00	1000.00	650.62	9.27	659.89	300.00	100.00	400.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C			1000.00	1000.00		50.00	50.00						
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C	473.93		1300.00	1300.00		633.00	633.00		632.35	632.35		100.00	100.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C													
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		9.09	20.00		20.00	20.00		20.00	13.50		13.50	20.00		20.00
14	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) -CSS	C		31.00	550.00	581.00	39.00	250.00	289.00				34.00	535.00	569.00
15	Setting up Institutes for Rehabilitation & Allied Services for person with Disability (New Scheme)	R		100.00		100.00	1.00		1.00				10.00		10.00
16	C/o Building in place of existing structure at Sewa Sadan Complex, Lampur-PWD	C			900.00	900.00									
17	Sugamya sahayak- Scheme to facilitate Mobility to differently able dstudents	R		100.00		100.00	1.00		1.00				100.00		100.00
18	Term fixed deposit for the differently abled students	R		100.00		100.00	1.00		1.00				100.00		100.00
19	Financial Assistance for marriage of daughter of differently abled parents	R		100.00		100.00	1.00		1.00				100.00		100.00
20	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
21	Mukhyamantari Divyangjan Punarvas Sewa Yojana- New Scheme	R		1000.00		1000.00	100.00		100.00				1200.00		1200.00
	Sub-Total [A]		30250.42	33609.00	4850.00	38459.00	33146.00	1083.00	34229.00	28737.24	717.77	29455.01	34606.00	1635.00	36241.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
B	WELFARE OF SENIOR CITIZENS														
22.a	Financial Assistance to Senior Citizen		115226.54	120000.00		120000.00	110000.00		110000.00	109639.56		109639.56	125000.00		125000.00
22.b	Financial Assistance to Senior Citizen - SCSP		15968.95	18000.00		18000.00	18000.00		18000.00	751.94		751.94	18000.00		18000.00
22.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS		3067.94	4400.00		4400.00	4400.00		4400.00	3341.61		3341.61	4400.00		4400.00
23	Recreation Facilities for Senior Citizens - (GIA General)		94.26	400.00		400.00	150.00		150.00	64.13		64.13	200.00		200.00
24	Recreation Facilities for Senior Citizens for 75th Anniversary - (GIA General) (New Scheme)	R											200.00		200.00
25	Construction of Old Age Homes [through PWD]	C	466.86		1000.00	1000.00		400.00	400.00		345.97	345.97		1500.00	1500.00
26	Construction of Old Age Homes [through Other Agencies]	C			500.00	500.00								400.00	400.00
27	Welfare Programmes for the Senior Citizens		23.52												
a	Welfare Programmes for the Senior Citizens -(wages)			50.00		50.00	50.00		50.00	9.45		9.45	100.00		100.00
b	GIA -(General)			50.00		50.00	25.00		25.00				100.00		100.00
	sub total			100.00		100.00	75.00		75.00	9.45		9.45	200.00		200.00
28	Commission for Senior Citizen														
a	GIA -(General)			30.00		30.00									
b	GIA -(Salaries)			20.00		20.00									
	sub total			50.00		50.00									
29	National Action Plan for Senior Citizens (NAPSrC) -CSS	R					75.00		75.00				100.00		100.00
	Sub-Total [B]		134848.07	142950.00	1500.00	144450.00	132700.00	400.00	133100.00	113806.69	345.97	114152.66	148100.00	1900.00	150000.00
D	GIA / Others														
30	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C	479.39		700.00	700.00		250.00	250.00		206.99	206.99		500.00	500.00
31	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C	53.98		500.00	500.00		100.00	100.00					500.00	500.00
32	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
33. a	National Family Benefit Scheme	R	1669.00	2500.00		2500.00	2500.00		2500.00	2496.00		2496.00	2500.00		2500.00
33. b	National Family Benefit Scheme (NFBS)(NSAP) -CSS		460.80	470.00		470.00	470.00		470.00	227.00		227.00	470.00		470.00
34	Financial assistance to Transgender Community			50.00		50.00	10.00		10.00				50.00		50.00
35	Staff for Hostel for blind students -(salaries)	R	14.98	15.00		15.00	16.00		16.00	14.66		14.66	16.00		16.00
36	Repatriation /rehabilitation of beggars	R		1.00		1.00	1.00		1.00				1.00		1.00
37	Rehabilitation of leprs	R	196.95	226.00		226.00	200.00		200.00	189.06		189.06	193.00		193.00
38	Mobile Courts for beggars	R	12.33	35.00		35.00	30.00		30.00	4.21		4.21	35.00		35.00
39	Assistance to voluntary organisation	R													
a	GIA General	R	15.84	42.00		42.00	42.00		42.00				42.00		42.00
b	GIA Capital asset	R		12.00		12.00	12.00		12.00				12.00		12.00
c	GIA salaries	R		35.00		35.00	35.00		35.00				35.00		35.00
40	Training & Orientation Unit for staff (SWD)	R		2.00		2.00	2.00		2.00				2.00		2.00
41	Grant for Research ,evaluation& Publication (SWD) -GIA (General)	R	0.37	2.00		2.00	2.00		2.00				2.00		2.00

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	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
	Sub-Total [D]		2903.64	3390.00	1201.00	4591.00	3320.00	351.00	3671.00	2930.93	206.99	3137.92	3358.00	1001.00	4359.00
	Total [Deptt. of Social Welfare]		168002.13	179949.00	7551.00	187500.00	169166.00	1834.00	171000.00	145474.86	1270.73	146745.59	186064.00	4536.00	190600.00
	Grand Total [Social Welfare]		168002.13	179949.00	7551.00	187500.00	169166.00	1834.00	171000.00	145474.86	1270.73	146745.59	186064.00	4536.00	190600.00