Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
25	SOCIAL WELFARE													
	Department of Social Welfare													
A	**WELFARE OF HANDICAPPED**													
1	Primary School for the Deaf at Nehru Vihar [through PWD]	400.00	697.20	48.08	100.00	60.00		20.00		20.00				
2	Scholarship for Disabled Persons [Scheme merged with scheme at Sl. No. 8]	250.00	148.36											
3	Mass Media, Education & Studies	200.00	255.93	26.95	200.00	20.00	20.00			20.00	20.00			20.00
4	Development in Tahirpur Leprosy Complex	600.00	35.20											
5	Residential Care Programme for Mentally Challenged [through PWD]	500.00	628.01	204.66	910.00	170.00		275.00		275.00		210.00		210.00
6	National Prog. for Rehabilitation of Person with Disabilities	400.00	142.66	26.71	150.00	50.00	31.00			31.00	50.00			50.00
7	State Programme of Events for Socially & Physically Disadvantaged Persons	450.00	128.95	19.24	80.00	10.00	10.00			10.00	10.00			10.00
8.a	Financial Assistance to Disabled Persons	1327.48	5408.89	2752.24	30000.00	4900.00	5700.00			5700.00	6200.00			6200.00
8.b	Financial Assistance to Disabled Persons - SCSP					100.00	100.00			100.00	300.00			300.00
9	Free Supply of Text Books and Uniform Subsidary to Deaf and Dumb Students		21.38	8.52	60.00	10.00	11.00			11.00	12.00			12.00
10	Upgradation of Deaf & Dumb Schools				110.00	23.00	2.00			2.00	23.00			23.00
11	Office of the Commissioner [Disability]		99.40	30.84	400.00	60.00	60.00			60.00	60.00			60.00
12	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	500.00			8740.00	1400.00		1400.00		1400.00	10.00	2853.00		2863.00
13	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD) [New Scheme]											10.00		10.00
14	Construction of Hostel for college going blind students (girls) at Timarpur (PWD) [New Scheme]											10.00		10.00
15	Construction of Home for Mentally challenged persons at Narela (PWD)[New Scheme]											10.00		10.00
	Sub-Total [A]	**4627.48**	**7565.98**	**3117.24**	**40750.00**	**6803.00**	**5934.00**	**1695.00**		**7629.00**	**6685.00**	**3093.00**		**9778.00**

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						Approved Outlay	Revised Plan Outlay							
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
B	**WELFARE OF SENIOR CITIZENS**													
16.a	Pension to Senior Citizen	61985.45	158503.57	47090.00	320600.00	49500.00	50820.00			50820.00	54000.00			54000.00
16.b	Pension to Senior Citizen - SCSP					5500.00	5500.00			5500.00	6000.00			6000.00
17	Recreation Facilities for Senior Citizens	500.00	371.91	146.64	2285.00	250.00	220.00			220.00	250.00			250.00
18	Construction of Old Age Homes [through PWD]	500.00	135.58	47.90	400.00	55.00		50.00		50.00		45.00		45.00
19	Construction of Old Age Homes [through Other Agencies]	1040.00	207.21	30.88	3605.00	1201.00		230.00		230.00		1036.00		1036.00
20	Welfare Programmes for the Senior Citizens	2000.00	167.79	20.70	450.00	35.00	28.00			28.00	240.00			240.00
21	Smart Card for Senior Citizens	1000.00	28.91											
	Sub-Total [B]	67025.45	159414.97	47336.12	327340.00	56541.00	56568.00	280.00		56848.00	60490.00	1081.00		61571.00
C	**Direction & Administration**													
22	Direction & Administration of Department of Social Welfare including UBS and "Automation of Deptt of Social Welfare"	2191.97	898.79	222.46	3350.00	395.00	301.00			301.00	447.00			447.00
D	**Correctional Services**													
23	Development of Sewa Kuteer Complex [through PWD]	2100.00	384.49	259.46	1000.00	200.00		200.00		200.00		185.00		185.00
24	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions	1675.05	692.48	54.91	600.00	120.00	126.00			126.00	350.00			350.00
	Sub-Total [D]	**3775.05**	**1076.97**	**314.37**	**1600.00**	**320.00**	**126.00**	**200.00**		**326.00**	**350.00**	**185.00**		**535.00**
E	**GIA / Others**													
25	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	2073.21	2998.59	1058.12	4300.00	770.00		675.00		675.00		676.00		676.00
26	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	800.00	642.45	46.15	1000.00	200.00		60.00		60.00		220.00		220.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
27	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons	300.00			10.00	1.00	1.00			1.00	1.00			1.00
28	Const. of Building of Deptt.of Social Welfare [through PWD]	500.00	441.94	69.20	250.00	145.00		190.00		190.00		235.00		235.00
29	National Family Benefit Scheme	1000.00	1022.80	253.40	1000.00	225.00	270.00			270.00	290.00			290.00
30	Jan Shree Beema Yojana	100.00												
31	Implementation of the Recommendation of HDR Report / Chair on Gender studies	10.00	0.32											
32	Institute for Study of Human Welfare Issues	100.00	12.31											
33	Financial assistance to Transgender Community (New Scheme)										47.00			47.00
	Sub-Total [E]	**4883.21**	**5118.41**	**1426.87**	**6560.00**	**1341.00**	**271.00**	**925.00**		**1196.00**	**338.00**	**1131.00**		**1469.00**
	Total [Deptt. of Social Welfare]	**82503.16**	**174075.12**	**52417.06**	**379600.00**	**65400.00**	**63200.00**	**3100.00**		**66300.00**	**68310.00**	**5490.00**		**73800.00**
G	**GAD Department**													
34	GIA to Delhi Wakf Board	121.78	105.00											
H	**AR Department**													
35	GIA to Mission Convergence (Samajik Suvidha Sangam)		1225.92	429.45	2500.00	300.00	525.00			525.00	624.00			624.00
36	GIA to Smajik Suvidha Sangam for Issue of Smart Card				500.00	200.00					100.00			100.00
	Total Samjaik Suvidha Sangam		**1225.92**	**429.45**	**3000.00**	**500.00**	**525.00**			**525.00**	**724.00**			**724.00**
			[1275.00]	**[175.00]**										
I	**UD Department**													
37	Urban Basic Service Programme		97.55	27.63	500.00	100.00	75.00			75.00	76.00			76.00
	Grand Total [Social Welfare]	**82624.94**	**175503.59**	**52874.14**	**383100.00**	**66000.00**	**63800.00**	**3100.00**		**66900.00**	**69110.00**	**5490.00**		**74600.00**
			[175552.67]	**[52619.69]**										