

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	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 HANDICAPPED														
1	Primary School for the Deaf at Nehru Vihar [through PWD]	400.00	697.20	624.06	25.06	50.00	48.08		100.00		100.00		60.00		60.00
2	Scholarship for Disabled Persons [Scheme merged with scheme at Sl. No. 8]	250.00	148.36	148.36											
3	Mass Media, Education & Studies	200.00	255.93	228.98		28.00	26.95	200.00			200.00	20.00			20.00
4	Development in Tahirpur Leprosy Complex	600.00	35.20	35.20											
5	Residential Care Programme for Mentally Challenged [through PWD]	500.00	628.01	123.13	300.22	205.00	204.66		910.00		910.00		170.00		170.00
6	National Prog. for Rehabilitation of Person with Disabilities	400.00	142.66	72.16	43.79	29.00	26.71	150.00			150.00	50.00			50.00
7	State Programme of Events for Socially & Physically Disadvantaged Persons	450.00	128.95	108.96	0.75	20.00	19.24	80.00			80.00	10.00			10.00
8	Financial Assistance to Disabled Persons	1327.48	5409.03	870.17	1786.48	2850.00	2752.38	30000.00			30000.00	5000.00			5000.00
9	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		20.86	6.05	6.81	8.12	8.00	60.00			60.00	10.00			10.00
10	Upgradation of Deaf & Dumb Schools							110.00			110.00	23.00			23.00
11	Office of the Commissioner [Disability]		99.40	14.39	54.17	60.00	30.84	400.00			400.00	60.00			60.00
12	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	500.00				500.00		3000.00	5740.00		8740.00		1400.00		1400.00
	Sub-Total [A]	4627.48	7565.60	2231.46	2217.28	3750.12	3116.86	34000.00	6750.00		40750.00	5173.00	1630.00		6803.00
B	WELFARE OF SENIOR CITIZENS														
13	Pension to Senior Citizen	61985.45	158503.52	70422.93	40990.64	49000.00	47089.95	320600.00			320600.00	55000.00			55000.00
14	Setting up of Recreation Centres for Senior Citizens	500.00	371.91	115.08	110.19	162.27	146.64	2285.00			2285.00	250.00			250.00
15	Setting up of Old Age Homes [through PWD]	500.00	135.58	52.47	35.21	45.00	47.90		400.00		400.00		55.00		55.00
16	Setting up of Old Age Homes [through Other Agencies]	1040.00	207.21	127.32	49.01	155.00	30.88	5.00	3600.00		3605.00	1.00	1200.00		1201.00
17	Welfare Programmes for the Senior Citizens	2000.00	167.79	132.99	14.10	24.21	20.70	450.00			450.00	35.00			35.00
18	Smart Card for Senior Citizens	1000.00	28.91	28.91											
	Sub-Total [B]	67025.45	159414.92	70879.70	41199.15	49386.48	47336.07	323340.00	4000.00		327340.00	55286.00	1255.00		56541.00
C	Direction & Administration														
19	Direction & Administration of Department of Social Welfare including UBS and "Automation of Deptt of Social Welfare"	2191.97	896.51	478.00	198.33	309.40	220.18	3350.00			3350.00	395.00			395.00
D	Correctional Services														
20	Development of Sewa Kuteer Complex [through PWD]	2100.00	384.49	82.42	42.61	310.00	259.46		1000.00		1000.00		200.00		200.00
21	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions	1675.05	691.97	573.26	64.31	120.00	54.40	600.00			600.00	120.00			120.00
	Sub-Total [D]	3775.05	1076.46	655.68	106.92	430.00	313.86	600.00	1000.00		1600.00	120.00	200.00		320.00
E	GIA / Others														
22	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	1250.13	690.34	1120.00	1058.12		4300.00		4300.00		770.00		770.00

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23	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	800.00	662.45	513.00	83.30	66.00	66.15		1000.00		1000.00		200.00		200.00
24	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			10.00	1.00			1.00
25	Const. of Building of Deptt.of Social Welfare [through PWD]	500.00	441.94	296.33	76.41	70.00	69.20		250.00		250.00		145.00		145.00
26	National Family Benefit Scheme	1000.00	1022.70	561.70	207.70	258.00	253.30	1000.00			1000.00	225.00			225.00
27	Jan Shree Beema Yojana	100.00													
28	Implementation of the Recommendation of HDR Report / Chair on Gender studies	10.00	0.32	0.32											
29	Institute for Study of Human Welfare Issues	100.00	12.31	12.31											
	Sub-Total [E]	4883.21	5138.31	2633.79	1057.75	1514.00	1446.77	1010.00	5550.00		6560.00	226.00	1115.00		1341.00
	Total [Deptt. of Social Welfare]	82503.16	174091.80	76878.63	44779.43	55390.00	52433.74	362300.00	17300.00		379600.00	61200.00	4200.00		65400.00
G	GAD Department														
30	GIA to Delhi Wakf Board	121.78	105.00	105.00											
H	AR Department														
31	GIA to Mission Convergence (Samajik Suvidha Sangam)		1247.56	485.07	311.40	300.00	451.09	2500.00			2500.00	300.00			300.00
32	GIA to Smajik Suvidha Sangam for Issue of Smart Card							500.00			500.00	200.00			200.00
	Total Samjaik Suvidha Sangam		1247.56	485.07	311.40	300.00	451.09	3000.00			3000.00	500.00			500.00
			[1275.00]	[1100.00]			[175.00]								
I	UD Department														
33	Urban Basic Service Programme		97.55	37.32	32.60	63.00	27.63	500.00			500.00	100.00			100.00
	Grand Total [Social Welfare]	82624.94	175541.91	77506.02	45123.43	55753.00	52912.46	365800.00	17300.00		383100.00	61800.00	4200.00		66000.00
			[175569.35]	[78120.95]	[44812.03]		[52636.37]								