

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C I	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
	SOCIAL WELFARE																			
	Department of Social Welfare																			
A	WELFARE OF DIFFERENTLY ABLED																			
1	Mass Media, Education & Studies		10.00		10.00	25.00		25.00				150.00		150.00	28.00		28.00	27.39		27.39
2	Residential Care Programme for Mentally Challenged [through PWD]	C		315.00	315.00		240.00	240.00		203.20	203.20		450.00	450.00		150.00	150.00		86.63	86.63
3	National Prog. for Rehabilitation of Person with Disabilities		50.00		50.00	15.00		15.00	6.83		6.83	200.00		200.00	15.00		15.00	9.37		9.37
4	State Programme of Events for Socially & Physically Disadvantaged Persons		5.00		5.00	5.00		5.00				5.00		5.00	5.00		5.00	3.80		3.80
5.a	Financial Assistance to Differently Abled Persons		8000.00		8000.00	8700.00		8700.00	7364.26		7364.26	8600.00		8600.00	10371.00		10371.00	10342.00		10342.00
5.b	Financial Assistance to Differently Abled Persons - SCSP		500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP																			
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS																			
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		12.00		12.00	12.00		12.00	10.57		10.57	13.00		13.00	11.27		11.27	11.27		11.27
7	Upgradation of Deaf & Dumb Schools - (salaries)		50.00		50.00	3.00		3.00	1.97		1.97	43.00		43.00	30.24		30.24	30.08		30.08
8	Office of the Commissioner [Disability]		80.00		80.00	80.00		80.00	55.18		55.18	85.00		85.00	74.77		74.77	51.07		51.07
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	10.00	1463.00	1473.00	1.00	1963.00	1964.00		1400.00	1400.00	200.00	563.00	763.00	5.00	563.00	568.00			
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C		10.00	10.00		30.00	30.00		3.06	3.06		500.00	500.00		150.00	150.00		96.00	96.00
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C		10.00	10.00		30.00	30.00		7.18	7.18		500.00	500.00		10.00	10.00			
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C		10.00	10.00					1.58	1.58		237.00	237.00		58.00	58.00		8.32	8.32
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)					150.00		150.00				1.00		1.00	18.00		18.00	14.60		14.60
14	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) -CSS	C																		
15	Construction of Home for mentally challanged persons .(Deptt. Capital)						50.00	50.00												
	Sub-Total [A]		8717.00	1808.00	10525.00	9491.00	2313.00	11804.00	7938.81	1615.02	9553.83	9797.00	2250.00	12047.00	11058.28	931.00	11989.28	10989.58	190.95	11180.53
B	WELFARE OF SENIOR CITIZENS																			
22.a	Financial Assistance to Senior Citizen		54000.00		54000.00	49800.00		49800.00	47218.42		47218.42	54000.00		54000.00	54879.51		54879.51	54289.72		54289.72
22.b	Financial Assistance to Senior Citizen - SCSP		6000.00		6000.00	6000.00		6000.00	6000.00		6000.00	6000.00		6000.00	6000.00		6000.00	6000.00		6000.00
23.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)																			
22.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS																			
23	Recreation Facilities for Senior Citizens -GIA- General		250.00		250.00	173.00		173.00	172.08		172.08	272.00		272.00	178.00		178.00	177.12		177.12
24	Recreation Facilities for Senior Citizens for 75th Anniversary - (GIA General) (New Scheme)	R																		
25	Construction of Old Age Homes [through PWD]	C		65.00	65.00		500.00	500.00		64.60	64.60		900.00	900.00		50.00	50.00		6.35	6.35
26	Construction of Old Age Homes [through Other Agencies]	C		1000.00	1000.00		100.00	100.00		99.51	99.51		200.00	200.00		114.25	114.25		114.25	114.25

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
b	Assistance to voluntary organisation - GIA- Capital	R																		
c	Assistance to voluntary organisation -GIA- Salary	R																		
40	Training & Orientation Unit for staff (SWD)	R																		
41	Grant for Research ,evaluation& Publication (SWD) -GIA-General	R																		
42	Mukhyamantri Covid-19 Pariwar Aarthik Sahayata yojana (New Scheme)	R																		
43	Annual beneficiaries verification Scheme- (New Scheme)	R																		
	Sub-Total [D]		355.00	1500.00	1855.00	362.00	1210.00	1572.00	337.20	891.60	1228.80	901.00	1100.00	2001.00	550.00	1001.46	1551.46	539.60	943.50	1483.10
	Total [Deptt. of Social Welfare]		69955.00	4800.00	74755.00	66500.00	4600.00	71100.00	62214.01	3121.43	65335.44	71650.00	4450.00	76100.00	73303.29	2096.71	75400.00	72395.37	1255.05	73650.42
F	AR Department																			
30	GIA to Mission Convergence (Samajik Suvidha Sangam)	R	600.00		600.00	355.00		355.00	153.93		153.93	350.00	2.00	352.00	88.00		88.00	87.53		87.53
31	GIA to Smajik Suvidha Sangam for Issue of Smart Card																			
	Total Samjaik Suvidha Sangam		600.00		600.00	355.00		355.00	153.93		153.93	350.00	2.00	352.00	88.00		88.00	87.53		87.53
									[203.06]		[203.06]									
G	UD Department																			
32	Urban Basic Service Programme		45.00		45.00	45.00		45.00	29.86		29.86	48.00		48.00	50.00		50.00	43.65		43.65
	Grand Total [Social Welfare]		70600.00	4800.00	75400.00	66900.00	4600.00	71500.00	62397.80	3121.43	65519.23	72048.00	4452.00	76500.00	73441.29	2096.71	75538.00	72526.55	1255.05	73781.60

(₹ in Lakh)

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STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	SOCIAL WELFARE																			
	Department of Social Welfare																			
A	WELFARE OF DIFFERENTLY ABLED																			
1	Mass Media, Education & Studies		100.00		100.00							20.00		20.00						
2	Residential Care Programme for Mentally Challenged [through PWD]	C		1000.00	1000.00		200.00	200.00		114.40	114.40		1000.00	1000.00		230.00	230.00			
3	National Prog. for Rehabilitation of Person with Disabilities		50.00		50.00	10.00		10.00	3.49		3.49	50.00		50.00	50.00		50.00	21.38		21.38
4	State Programme of Events for Socially & Physically Disadvantaged Persons		5.00		5.00	5.00		5.00	2.61		2.61	5.00		5.00	5.00		5.00	4.63		4.63
5.a	Financial Assistance to Differently Abled Persons		10000.00		10000.00	13200.00		13200.00	13051.67		13051.67	17000.00		17000.00	17800.00		17800.00	17616.26		17616.26
5.b	Financial Assistance to Differently Abled Persons - SCSP		500.00		500.00	500.00		500.00	500.00		500.00	1000.00		1000.00	2000.00		2000.00	1986.33		1986.33
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP														200.00		200.00			
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS																			
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		14.00		14.00	14.00		14.00	11.53		11.53	20.00		20.00	20.00		20.00	1.80		1.80
7	Upgradation of Deaf & Dumb Schools - (salaries)		43.00		43.00	100.00		100.00	26.21		26.21	150.00		150.00	150.00		150.00	78.71		78.71
8	Office of the Commissioner [Disability]		85.00		85.00	105.00		105.00	96.59		96.59	160.00		160.00	126.00		126.00	118.27		118.27
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	200.00		200.00	200.00	600.00	800.00		393.03	393.03	500.00	100.00	600.00	200.00	150.00	350.00	133.66	29.30	162.96
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C		500.00	500.00		50.00	50.00					1250.00	1250.00		10.00	10.00		10.00	10.00
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C		500.00	500.00		50.00	50.00					1250.00	1250.00		15.00	15.00		15.00	15.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C		200.00	200.00		100.00	100.00					200.00	200.00		100.00	100.00		100.00	100.00
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		68.00		68.00	50.00		50.00				68.00		68.00	10.00		10.00			
14	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) -CSS	C				300.00		300.00					1100.00	1100.00		2170.00	2170.00		1099.99	1099.99
15	Construction of Home for mentally challanged persons .(Deptt. Capital)																			
	Sub-Total [A]		11065.00	2200.00	13265.00	14484.00	1000.00	15484.00	13692.10	507.43	14199.53	18973.00	4900.00	23873.00	20561.00	2675.00	23236.00	19961.04	1254.29	21215.33
B	WELFARE OF SENIOR CITIZENS																			
22.a	Financial Assistance to Senior Citizen		55000.00		55000.00	62200.00		62200.00	57848.10		57848.10	85000.00		85000.00	88100.00		88100.00	83545.29		83545.29
22.b	Financial Assistance to Senior Citizen - SCSP		6000.00		6000.00	6000.00		6000.00	6000.00		6000.00	12000.00		12000.00	15000.00		15000.00	14926.59		14926.59
23.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)														3400.00		3400.00			
22.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS																			
23	Recreation Facilities for Senior Citizens -GIA- General		200.00		200.00	211.00		211.00	209.78		209.78	400.00		400.00	300.00		300.00	205.22		205.22
24	Recreation Facilities for Senior Citizens for 75th Anniversary - (GIA General) (New Scheme)	R																		
25	Construction of Old Age Homes [through PWD]	C		2000.00	2000.00		800.00	800.00		297.18	297.18		2000.00	2000.00		550.00	550.00		407.00	407.00

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
26	Construction of Old Age Homes [through Other Agencies]	C		200.00	200.00		200.00	200.00		1.40	1.40		375.00	375.00		374.00	374.00		26.43	26.43
27	Welfare Programmes for the Senior Citizens		60.00		60.00	60.00		60.00	49.10		49.10	60.00		60.00	10.00		10.00	11.47		11.47
a	Welfare Programmes for the Senior Citizens -(wages)																			
b	Welfare Programmes for the Senior Citizens - GIA-General																			
	sub total																			
28	Commission for Senior Citizen											50.00		50.00	10.00		10.00			
a	Commission for Senior Citizen -GIA-General																			
b	Commission for Senior Citizen -GIA-Salary																			
	sub total																			
29.	National Action Plan for Senior Citizens (NAPSrC) CSS-GIA General	R																		
29.	Atal Vayoshri Yojana- State Action Plan for Senior Citizens CSS-GIA General	R																		
	Sub-Total [B]		61260.00	2200.00	63460.00	68471.00	1000.00	69471.00	64106.98	298.58	64405.56	97510.00	2375.00	99885.00	106820.00	924.00	107744.00	98688.57	433.43	99122.00
C	Direction & Administration																			
29	Direction & Administration of Department of Social Welfare including UBS and "Automation of Deptt of Social Welfare"		400.00		400.00	449.00		449.00	291.27		291.27									
30	Development of Sewa Kuteer Complex [through PWD]	C																		
31	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions		300.00		300.00	530.00		530.00	398.34		398.34	800.00		800.00	1000.00		1000.00	726.32		726.32
	Sub-Total [C]		300.00		300.00	530.00		530.00	398.34		398.34	800.00		800.00	1000.00		1000.00	726.32		726.32
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		1000.00	1000.00		1000.00	1000.00		436.25	436.25		1000.00	1000.00		800.00	800.00		520.00	520.00
31	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C		200.00	200.00		200.00	200.00		0.75	0.75		200.00	200.00		500.00	500.00		162.13	162.13
32	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons -GIA-General		1.00		1.00	1.00		1.00				1.00		1.00		1.00	1.00			
35	Const. of Building of Deptt. of Social Welfare [through PWD]	C																		
33.a	National Family Benefit Scheme	R	509.00		509.00	700.00		700.00	695.11		695.11	1000.00		1000.00	862.00		862.00	596.20		596.20
36.b	National Family Benefit Scheme (NFBS)(NSAP)	R													400.00		400.00	304.60		304.60
33.b	National Family Benefit Scheme (NFBS)(NSAP) -CSS																			
34	Financial assistance to Transgender Community		100.00		100.00							50.00		50.00	1.00		1.00			
35	Staff for Hostel for blind students -(salaries)	R										24.00		24.00	24.00		24.00	36.13		36.13
36	Repatriation /rehabilitation of beggars	R										30.00		30.00	1.00		1.00			
37	Rehabilitation of leprs	R										200.00		200.00	200.00		200.00	94.61		94.61
38	Mobile Courts for beggars	R										60.00		60.00	54.00		54.00	34.95		34.95
39	Assistance to voluntary organisation	R																		

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
a	Assistance to voluntary organisation -GIA-General	R										40.00		40.00	40.00		40.00	37.29		37.29
b	Assistance to voluntary organisation - GIA-Capital	R										10.00		10.00	10.00		10.00			
c	Assistance to voluntary organisation -GIA-Salary	R										25.00		25.00	25.00		25.00			
40	Training & Orientation Unit for staff (SWD)	R										1.00		1.00	1.00		1.00			
41	Grant for Research ,evaluation& Publication (SWD) -GIA-General	R										1.00		1.00	1.00		1.00			
42	Mukhyamantri Covid-19 Pariwar Aarthik Sahayata yojana (New Scheme)	R																		
43	Annual beneficiaries verification Scheme-(New Scheme)	R																		
	Sub-Total [D]		610.00	1200.00	1810.00	701.00	1200.00	1901.00	695.11	437.00	1132.11	1442.00	1200.00	2642.00	1619.00	1301.00	2920.00	1103.78	682.13	1785.91
	Total [Deptt. of Social Welfare]		73635.00	5600.00	79235.00	84635.00	3200.00	87835.00	79183.80	1243.01	80426.81	118725.00	8475.00	127200.00	130000.00	4900.00	134900.00	120479.71	2369.85	122849.56
F	AR Department																			
30	GIA to Mission Convergence (Samajik Suvidha Sangam)	R																		
31	GIA to Smajik Suvidha Sangam for Issue of Smart Card																			
	Total Samjaik Suvidha Sangam																			
G	UD Department																			
32	Urban Basic Service Programme		65.00		65.00	65.00		65.00												
	Grand Total [Social Welfare]		73700.00	5600.00	79300.00	84700.00	3200.00	87900.00	79183.80	1243.01	80426.81	118725.00	8475.00	127200.00	130000.00	4900.00	134900.00	120479.71	2369.85	122849.56

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
	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	1.00		1.00			
2	Residential Care Programme for Mentally Challenged [through PWD]	C		1200.00	1200.00								50.00	50.00		100.00	100.00		50.98	50.98
3	National Prog. for Rehabilitation of Person with Disabilities		51.00		51.00	10.00		10.00				15.00		15.00	10.00		10.00	2.40		2.40
4	State Programme of Events for Socially & Physically Disadvantaged Persons		7.00		7.00	5.00		5.00				5.00		5.00	12.00		12.00	4.02		4.02
5.a	Financial Assistance to Differently Abled Persons		16800.00		16800.00	22300.00		22300.00	22290.08		22290.08	21300.00		21300.00	24900.00		24900.00	24768.73		24768.73
5.b	Financial Assistance to Differently Abled Persons - SCSP		3000.00		3000.00	4000.00		4000.00	3823.02		3823.02	4000.00		4000.00	4000.00		4000.00	3998.94		3998.94
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP		200.00		200.00															
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS					200.00		200.00	113.78		113.78	200.00		200.00	235.00		235.00	234.77		234.77
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		20.00		20.00	25.00		25.00	12.53		12.53	25.00		25.00	25.00		25.00	13.03		13.03
7	Upgradation of Deaf & Dumb Schools - (salaries)		150.00		150.00	100.00		100.00	50.29		50.29	100.00		100.00	100.00		100.00	45.18		45.18
8	Office of the Commissioner [Disability]		161.00		161.00	137.00		137.00	128.85		128.85	160.00		160.00	155.00		155.00	134.92		134.92
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	700.00		700.00	500.00		500.00	529.83		529.83	700.00	500.00	1200.00	917.00	100.00	1017.00	514.43		514.43
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingswari Camp Phase-II (PWD)	C		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		100.00	100.00		20.00	20.00	19.85		19.85		500.00	500.00		500.00	500.00	473.93		473.93
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C		170.00	170.00		500.00	500.00	140.48		140.48		50.00	50.00		10.00	10.00			
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	20.00		20.00	9.09		9.09
14	Scheme for implementation of Person with Disabilities Act, 1955 (SIPDA) -CSS	C		1400.00	1400.00		900.00	900.00	301.49		301.49		900.00	900.00	63.00	45.00	108.00			
15	Setting up Institutes for Rehabilitation & Allied Services for person with Disability (New Scheme)	R										100.00		100.00	1.00	100.00	101.00			
16	C/o Building in place of existing structure at Sewa Sadan Complex, Lampur-PWD	C											500.00	500.00						
17	Sugamya Sahayak- Scheme to facilitate Mobility to differently able dstudents	R										100.00		100.00	10.00		10.00			
18	Term fixed deposit for the differently abled students	R										100.00		100.00	1.00		1.00			
19	Financial Assistance for marriage of daughter of differently abled parents	R										100.00		100.00	10.00		10.00			
20	Scheme for skill development and rehabilitation of beggars, differently abled persons & economically weaker sections	R										100.00		100.00	1.00		1.00			
21	Mukhyamantri Divyangjan Punarvas Sewa Yojana- New Scheme	R																		
	Sub-Total [A]		21111.00	2970.00	24081.00	27299.00	1520.00	28819.00	26950.73	461.82	27412.55	27027.00	3000.00	30027.00	30461.00	855.00	31316.00	29725.51	524.91	30250.42
B	WELFARE OF SENIOR CITIZENS																			
22.a	Financial Assistance to Senior Citizen		91600.00		91600.00	110500.00		110500.00	106259.69		106259.69	105000.00		105000.00	115600.00		115600.00	115226.54		115226.54
22.b	Financial Assistance to Senior Citizen - SCSP		15000.00		15000.00	16000.00		16000.00	15978.37		15978.37	16000.00		16000.00	16000.00		16000.00	15968.95		15968.95
23.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)		3400.00		3400.00															
22.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS					3400.00		3400.00	3302.12		3302.12	3400.00		3400.00	4400.00		4400.00	3067.94		3067.94

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
23	Recreation Facilities for Senior Citizens -GIA-General		1000.00		1000.00	278.00		278.00	199.40		199.40	400.00		400.00	400.00		400.00	94.26		94.26
24	Recreation Facilities for Senior Citizens for 75th Anniversary - (GIA General) (New Scheme)	R																		
25	Construction of Old Age Homes [through PWD]	C		800.00	800.00		800.00	800.00	625.46	625.46		1000.00	1000.00		800.00	800.00		466.86	466.86	
26	Construction of Old Age Homes [through Other Agencies]	C		500.00	500.00		400.00	400.00				500.00	500.00							
27	Welfare Programmes for the Senior Citizens		50.00		50.00	50.00		50.00	36.79		36.79	50.00		50.00	100.00		100.00	23.52		23.52
a	Welfare Programmes for the Senior Citizens -(waqes)																			
b	Welfare Programmes for the Senior Citizens -GIA-General																			
	sub total																			
28	Commission for Senior Citizen		50.00		50.00	10.00		10.00				50.00		50.00	50.00		50.00			
a	Commission for Senior Citizen -GIA-General																			
b	Commission for Senior Citizen -GIA-Salary																			
	sub total																			
29.a	National Action Plan for Senior Citizens (NAPSrC) CSS-GIA General	R																		
29.b	Atal Vayoshri Yojana- State Action Plan for Senior Citizens CSS-GIA General	R																		
	Sub-Total [B]		111100.00	1300.00	112400.00	130238.00	1200.00	131438.00	125776.37	625.46	126401.83	124900.00	1500.00	126400.00	136550.00	800.00	137350.00	134381.21	466.86	134848.07
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		500.00	500.00		780.00	780.00	539.16	539.16		979.00	979.00		1000.00	1000.00		479.39	479.39	
31	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C		200.00	200.00		300.00	300.00	68.15	68.15		300.00	300.00		200.00	200.00		53.98	53.98	
32	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons -GIA-General		1.00		1.00	1.00		1.00				1.00	1.00		1.00	1.00				
33. a	National Family Benefit Scheme	R	1000.00		1000.00	700.00		700.00	696.20	696.20	900.00	900.00	900.00	2000.00	2000.00		1669.00		1669.00	
36. b	National Family Benefit Scheme (NFBS)(NSAP)	R	400.00		400.00															
33. b	National Family Benefit Scheme (NFBS)(NSAP) -CSS					468.00		468.00	464.80	464.80	470.00	470.00	470.00	470.00	470.00		460.80		460.80	
34	Financial assistance to Transgender Community		50.00		50.00	10.00		10.00				50.00	50.00	10.00	10.00					
35	Staff for Hostel for blind students -(salaries)	R	25.00		25.00	25.00		25.00	12.43	12.43	18.50	18.50	15.00	15.00	14.98		14.98			
36	Repatriation /rehabilitation of beggers	R	1.00		1.00	1.00		1.00			1.00	1.00								
37	Rehabilitation of leprs	R	200.00		200.00	200.00		200.00	194.98	194.98	218.00	218.00	215.00	215.00	196.95		196.95			
38	Mobile Courts for beggers	R	60.00		60.00	36.00		36.00	25.75	25.75	42.50	42.50	30.00	30.00	12.33		12.33			
39	Assistance to voluntary organisation	R																		
a	Assistance to voluntary organisation -GIA-General	R	40.00		40.00	40.00		40.00	35.07	35.07	42.00	42.00	42.00	42.00	15.84		15.84			
b	Assistance to voluntary organisation - GIA-Capital	R	10.00		10.00	10.00		10.00			12.00	12.00	12.00	12.00						
c	Assistance to voluntary organisation -GIA-Salary	R	30.00		30.00	30.00		30.00	23.94	23.94	35.00	35.00	35.00	35.00						
40	Training & Orientation Unit for staff (SWD)	R	1.00		1.00	1.00		1.00			2.00	2.00	2.00	2.00						
41	Grant for Research ,evaluation& Publication (SWD) -GIA-General	R	1.00		1.00	1.00		1.00			2.00	2.00	2.00	2.00	0.37		0.37			
42	Mukhyamantri Covid-19 Pariwar Aarthik Sahavata voiana (New Scheme)	R																		

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
43	Annual beneficiaries verification Scheme- (New Scheme)	R																		
	Sub-Total [D]		1819.00	700.00	2519.00	1523.00	1080.00	2603.00	1453.17	607.31	2060.48	1793.00	1280.00	3073.00	2833.00	1201.00	4034.00	2370.27	533.37	2903.64
	Total [Deptt. of Social Welfare]		134030.00	4970.00	139000.00	159060.00	3800.00	162860.00	154180.27	1694.59	155874.86	153720.00	5780.00	159500.00	169844.00	2856.00	172700.00	166476.99	1525.14	168002.13
44	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]		134130.00	4970.00	139100.00	159100.00	3800.00	162900.00	154180.27	1694.59	155874.86	153720.00	5780.00	159500.00	169844.00	2856.00	172700.00	166476.99	1525.14	168002.13

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
	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		900.00	900.00		100.00	100.00		76.15	76.15		900.00	900.00		350.00	350.00		114.28	114.28
3	National Prog. for Rehabilitation of Person with Disabilities		15.00		15.00	37.00		37.00				40.00		40.00	20.00		20.00	4.74		4.74
4	State Programme of Events for Socially & Physically Disadvantaged Persons		12.00		12.00	2.00		2.00	0.94		0.94	250.00		250.00	100.00		100.00	8.52		8.52
5.a	Financial Assistance to Differently Abled Persons		26500.00		26500.00	27500.00		27500.00	27494.08		27494.08	27800.00		27800.00	36400.00		36400.00	36220.93		36220.93
5.b	Financial Assistance to Differently Abled Persons - SCSP		4000.00		4000.00	4000.00		4000.00	245.60		245.60	4000.00		4000.00	3870.00		3870.00	612.17		612.17
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP																			
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS		235.00		235.00	235.00		235.00	176.99		176.99	235.00		235.00	235.00		235.00	175.77		175.77
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		25.00		25.00	25.00		25.00	9.70		9.70	25.00		25.00	25.00		25.00			
7	Upgradation of Deaf & Dumb Schools - (salaries)		100.00		100.00	100.00		100.00	33.04		33.04	100.00		100.00	100.00		100.00	37.66		37.66
8	Office of the Commissioner [Disability]		169.00		169.00	131.00		131.00	112.77		112.77	190.00		190.00	178.00		178.00	163.22		163.22
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	1000.00	200.00	1200.00	950.00	50.00	1000.00	650.62	9.27	659.89	300.00	100.00	400.00	552.00	100.00	652.00	558.45	21.07	579.52
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingswari 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		1300.00	1300.00		633.00	633.00		632.35	632.35		100.00	100.00		200.00	200.00		126.38	126.38
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C																		
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		20.00		20.00	20.00		20.00	13.50		13.50	20.00		20.00	20.00		20.00	9.40		9.40
14	Scheme for implementation of Person with Disabilities Act, 1955 (SIPDA) -CSS	C	31.00	550.00	581.00	39.00	250.00	289.00				34.00	535.00	569.00	34.00		34.00			
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	1.00		1.00			
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 students	R	100.00		100.00	1.00		1.00				100.00		100.00	1.00		1.00			
18	Term fixed deposit for the differently abled students	R	100.00		100.00	1.00		1.00				100.00		100.00	1.00		1.00			
19	Financial Assistance for marriage of daughter of differently abled parents	R	100.00		100.00	1.00		1.00				100.00		100.00	1.00		1.00			
20	Scheme for skill development and rehabilitation of beggars, differently abled persons & economically weaker sections	R	100.00		100.00	1.00		1.00				100.00		100.00	100.00		100.00			
21	Mukhyamantri Divyangjan Punarvas Sewa Yojana- New Scheme	R	1000.00		1000.00	100.00		100.00				1200.00		1200.00	1.00		1.00			
	Sub-Total [A]		33609.00	4850.00	38459.00	33146.00	1083.00	34229.00	28737.24	717.77	29455.01	34606.00	1635.00	36241.00	41639.00	650.00	42289.00	37790.86	261.73	38052.59
B	WELFARE OF SENIOR CITIZENS																			
22.a	Financial Assistance to Senior Citizen		120000.00		120000.00	110000.00		110000.00	109639.56		109639.56	125000.00		125000.00	135400.00		135400.00	135292.50		135292.50
22.b	Financial Assistance to Senior Citizen - SCSP		18000.00		18000.00	18000.00		18000.00	751.94		751.94	18000.00		18000.00	18000.00		18000.00	2069.09		2069.09
23.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)																			
22.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS		4400.00		4400.00	4400.00		4400.00	3341.61		3341.61	4400.00		4400.00	4450.00		4450.00	3282.65		3282.65

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan 5	Total	Revenue	Capital/ Loan 8	Total	Revenue	Capital/ Loan 11	Total	Revenue	Capital/ Loan 14	Total	Revenue	Capital/ Loan 17	Total	Revenue	Capital/ Loan 20	Total
1	2	3	4		6	7		9	10		12	13		15	16		18	19		21
23	Recreation Facilities for Senior Citizens -GIA-General		400.00		400.00	150.00		150.00	64.13		64.13	200.00		200.00	200.00		200.00	196.59		196.59
24	Recreation Facilities for Senior Citizens for 75th Anniversary - (GIA General) (New Scheme)	R										200.00		200.00	200.00		200.00	0.32		0.32
25	Construction of Old Age Homes [through PWD]	C		1000.00	1000.00		400.00	400.00		345.97	345.97		1500.00	1500.00		900.00	900.00		605.54	605.54
26	Construction of Old Age Homes [through Other Agencies]	C		500.00	500.00								400.00	400.00		100.00	100.00			
27	Welfare Programmes for the Senior Citizens																			
a	Welfare Programmes for the Senior Citizens -(wages)		50.00		50.00	50.00		50.00	9.45		9.45	100.00		100.00	100.00		100.00	62.46		62.46
b	Welfare Programmes for the Senior Citizens -GIA-General		50.00		50.00	25.00		25.00				100.00		100.00	50.00		50.00			
	sub total		100.00		100.00	75.00		75.00	9.45		9.45	200.00		200.00	150.00		150.00	62.46		62.46
28	Commission for Senior Citizen																			
a	Commission for Senior Citizen -GIA-General		30.00		30.00															
b	Commission for Senior Citizen -GIA-Salary		20.00		20.00															
	sub total		50.00		50.00															
29.a	National Action Plan for Senior Citizens (NAPSrC) CSS-GIA General	R				75.00		75.00				100.00		100.00	75.00		75.00	75.00		75.00
29.b	Atal Vayoshri Yojana- State Action Plan for Senior Citizens CSS-GIA General	R													75.00		75.00			
	Sub-Total [B]		142950.00	1500.00	144450.00	132700.00	400.00	133100.00	113806.69	345.97	114152.66	148100.00	1900.00	150000.00	158550.00	1000.00	159550.00	140978.61	605.54	141584.15
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		700.00	700.00		250.00	250.00		206.99	206.99		500.00	500.00		602.00	602.00		526.58	526.58
31	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C		500.00	500.00		100.00	100.00					500.00	500.00		200.00	200.00		179.06	179.06
32	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons -GIA-General			1.00	1.00		1.00	1.00					1.00	1.00						
33. a	National Family Benefit Scheme	R	2500.00		2500.00	2500.00		2500.00	2496.00		2496.00	2500.00		2500.00	3000.00		3000.00	2995.60		2995.60
36. b	National Family Benefit Scheme (NFBS)(NSAP)	R																		
33. b	National Family Benefit Scheme (NFBS)(NSAP) -CSS		470.00		470.00	470.00		470.00	227.00		227.00	470.00		470.00	467.00		467.00	347.22		347.22
34	Financial assistance to Transgender Community		50.00		50.00	10.00		10.00				50.00		50.00	10.00		10.00			
35	Staff for Hostel for blind students -(salaries)	R	15.00		15.00	16.00		16.00	14.66		14.66	16.00		16.00	18.00		18.00	17.83		17.83
36	Repatriation /rehabilitation of beggars	R	1.00		1.00	1.00		1.00				1.00		1.00						
37	Rehabilitation of leprers	R	226.00		226.00	200.00		200.00	189.06		189.06	193.00		193.00	186.00		186.00	170.97		170.97
38	Mobile Courts for beggars	R	35.00		35.00	30.00		30.00	4.21		4.21	35.00		35.00	5.00		5.00	0.17		0.17
39	Assistance to voluntary organisation	R																		
a	Assistance to voluntary organisation -GIA-General	R	42.00		42.00	42.00		42.00				42.00		42.00	92.00		92.00	86.42		86.42
b	Assistance to voluntary organisation - GIA-Capital	R	12.00		12.00	12.00		12.00				12.00		12.00	1.00		1.00			
c	Assistance to voluntary organisation -GIA-Salary	R	35.00		35.00	35.00		35.00				35.00		35.00	75.00		75.00	59.95		59.95
40	Training & Orientation Unit for staff (SWD)	R	2.00		2.00	2.00		2.00				2.00		2.00	3.00		3.00	0.33		0.33
41	Grant for Research ,evaluation& Publication (SWD) -GIA-General	R	2.00		2.00	2.00		2.00				2.00		2.00	2.00		2.00			
42	Mukhyamantri Covid-19 Pariwar Aarthik Sahavata voiana (New Scheme)	R													4100.00		4100.00	1723.75		1723.75

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
43	Annual beneficiaries verification Scheme- (New Scheme)	R																		
	Sub-Total [D]		3390.00	1201.00	4591.00	3320.00	351.00	3671.00	2930.93	206.99	3137.92	3358.00	1001.00	4359.00	7959.00	802.00	8761.00	5402.24	705.64	6107.88
	Total [Deptt. of Social Welfare]		179949.00	7551.00	187500.00	169166.00	1834.00	171000.00	145474.86	1270.73	146745.59	186064.00	4536.00	190600.00	208148.00	2452.00	210600.00	184171.71	1572.91	185744.62
44	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse- (Now this scheme shifted to Women & Child Welfare Sector)	R																		
	Grand Total [Social Welfare]		179949.00	7551.00	187500.00	169166.00	1834.00	171000.00	145474.86	1270.73	146745.59	186064.00	4536.00	190600.00	208148.00	2452.00	210600.00	184171.71	1572.91	185744.62

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
	SOCIAL WELFARE																			
	Department of Social Welfare																			
A	WELFARE OF DIFFERENTLY ABLED																			
1	Mass Media, Education & Studies																			
2	Residential Care Programme for Mentally Challenged [through PWD]	C		840.00	840.00		266.00	266.00		147.16	147.16		3000.00	3000.00		510.00	510.00		504.57	504.57
3	National Prog. for Rehabilitation of Person with Disabilities		40.00		40.00	20.00		20.00				40.00		40.00	40.00		40.00	8.84		8.84
4	State Programme of Events for Socially & Physically Disadvantaged Persons		100.00		100.00	100.00		100.00	15.34		15.34	100.00		100.00	100.00		100.00	32.97		32.97
5.a	Financial Assistance to Differently Abled Persons		30800.00		30800.00	34965.00		34965.00	34701.28		34701.28	39000.00		39000.00	40000.00		40000.00	38632.29		38632.29
5.b	Financial Assistance to Differently Abled Persons - SCSP		3900.00		3900.00	4500.00		4500.00	20.98		20.98	5568.00		5568.00						
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP -CSS		235.00		235.00	235.00		235.00				235.00		235.00	235.00		235.00	123.63		123.63
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		25.00		25.00	25.00		25.00	22.89		22.89	25.00		25.00						
7	Upgradation of Deaf & Dumb Schools - (salaries)		100.00		100.00	100.00		100.00	42.66		42.66	100.00		100.00	100.00		100.00	29.47		29.47
8	Office of the Commissioner [Disability]		215.00		215.00	205.00		205.00	182.81		182.81	205.00		205.00	209.00		209.00	186.86		186.86
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	656.00	100.00	756.00	541.00	50.00	591.00	515.48		515.48	737.00	50.00	787.00	737.00	1.00	738.00	546.52		546.52
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C																		
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C		250.00	250.00		250.00	250.00		133.93	133.93		150.00	150.00		150.00	150.00	74.58		74.58
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C																		
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		20.00		20.00	20.00		20.00				20.00		20.00	20.00		20.00	9.70		9.70
14	Scheme for implementation of Person with Disabeties Act, 1955 (SIPDA) -CSS	C	25.00	500.00	525.00	25.00	500.00	525.00				25.00	500.00	525.00	30.00		30.00	23.00		23.00
15	Setting up Institutes for Rehabilitation & Allied Services for person with Disability (New Scheme)	R	100.00		100.00	1.00		1.00				100.00		100.00						
16	C/o Building in place of existing structure at Sewa Sadan Complex, Lampur-PWD	C		4000.00	4000.00															
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 beggers, differently abled persons & economically weaker sections	R	100.00		100.00	25.00		25.00				100.00		100.00						
21	Mukhyamantari Divyangjan Punarvas Sewa Yojana- New Scheme	R	100.00		100.00	1.00		1.00				100.00		100.00	1.00		1.00			
	Sub-Total [A]		36716.00	5690.00	42406.00	40766.00	1066.00	41832.00	35501.44	281.09	35782.53	46655.00	3700.00	50355.00	41472.00	661.00	42133.00	39667.86	504.57	40172.43
B	WELFARE OF SENIOR CITIZENS																			
22.a	Financial Assistance to Senior Citizen		142550.00		142550.00	130000.00		130000.00	121019.96		121019.96	120000.00		120000.00	120000.00		120000.00	115689.75		115689.75

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
22.b	Financial Assistance to Senior Citizen - SCSP		18000.00		18000.00	16715.00		16715.00	0.90		0.90	15550.00		15550.00						
22.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS		4450.00		4450.00	4450.00		4450.00				4450.00		4450.00	4520.00		4520.00	1321.14		1321.14
23	Recreation Facilities for Senior Citizens -GIA-General		200.00		200.00	14.00		14.00	13.55		13.55	200.00		200.00						
24	Recreation Facilities for Senior Citizens for 75th Anniversary - (GIA General) (New Scheme)	R	200.00		200.00	200.00		200.00	84.07		84.07									
25	Construction of Old Age Homes [through PWD]	C		1100.00	1100.00		653.00	653.00		216.33	216.33		850.00	850.00		300.00	300.00		217.60	217.60
26	Construction of Old Age Homes [through Other Agencies]	C		500.00	500.00		50.00	50.00					200.00	200.00		200.00	200.00		64.16	64.16
27	Welfare Programmes for the Senior Citizens																			
a	Welfare Programmes for the Senior Citizens -(wages)		100.00		100.00	50.00		50.00	2.36		2.36	100.00		100.00	40.00		40.00	2.60		2.60
b	Welfare Programmes for the Senior Citizens -GIA-General		100.00		100.00							100.00		100.00	10.00		10.00			
	sub total		200.00		200.00	50.00		50.00	2.36		2.36	200.00		200.00	50.00		50.00	2.60		2.60
28	Commission for Senior Citizen																			
a	Commission for Senior Citizen -GIA-General																			
b	Commission for Senior Citizen -GIA-Salary																			
	sub total																			
29.a	National Action Plan for Senior Citizens (NAPSRc) CSS-GIA General	R	50.00		50.00	50.00		50.00												
29.b	Atal Vayoshri Yojana- State Action Plan for Senior Citizens CSS-GIA General	R	50.00		50.00	50.00		50.00												
	Sub-Total [B]		165700.00	1600.00	167300.00	151529.00	703.00	152232.00	121120.84	216.33	121337.17	140400.00	1050.00	141450.00	124570.00	500.00	125070.00	117013.49	281.76	117295.25
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		1600.00	1600.00		1000.00	1000.00		872.55	872.55		964.00	964.00		550.00	550.00		548.90	548.90
31	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C		500.00	500.00		100.00	100.00		85.84	85.84		50.00	50.00		120.00	120.00		41.58	41.58
32	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons -GIA-General																			
33. a	National Family Benefit Scheme	R	2500.00		2500.00	3000.00		3000.00	2925.20		2925.20	3100.00		3100.00	3100.00		3100.00	2714.48		2714.48
33. b	National Family Benefit Scheme (NFBS)(NSAP) -CSS		467.00		467.00	467.00		467.00				467.00		467.00	467.00		467.00	19.95		19.95
34	Financial assistance to Transgender Community		50.00		50.00	5.00		5.00				54.00		54.00						
35	Staff for Hostel for blind students -(salaries)	R	18.00		18.00	27.00		27.00	22.04		22.04	23.00		23.00	23.00		23.00	4.94		4.94
36	Repatriation /rehabilitation of beggars	R				10.00		10.00				10.00		10.00	10.00		10.00			
37	Rehabilation of lepru	R	180.00		180.00	140.00		140.00	138.27		138.27	150.00		150.00	150.00		150.00	144.27		144.27
38	Mobile Courts for beggers	R	5.00		5.00	3.00		3.00				3.00		3.00	3.00		3.00			
39	Assistance to voluntary organisation	R																		
a	Assistance to voluntary organisation -GIA-General	R	90.00		90.00	90.00		90.00	8.29		8.29	90.00		90.00	90.00		90.00	88.60		88.60
b	Assistance to voluntary organisation - GIA-Capital	R	1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	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	17	18	19	20	21
c	Assistance to voluntary organisation -GIA-Salary	R	75.00		75.00	75.00		75.00	4.87		4.87	75.00		75.00	75.00		75.00	51.04		51.04
40	Training & Orientation Unit for staff (SWD)	R	5.00		5.00	5.00		5.00	0.89		0.89	5.00		5.00	5.00		5.00			
41	Grant for Research ,evaluation& Publication (SWD) -GIA-General	R	3.00		3.00	3.00		3.00				3.00		3.00	3.00		3.00			
42	Mukhyamantri Covid-19 Pariwar Aarthik Sahayata yojana (New Scheme)	R	3000.00		3000.00	3400.00		3400.00	3376.08		3376.08	4500.00		4500.00	4000.00		4000.00	3882.90		3882.90
43	Annual beneficiaries verification Scheme- (New Scheme)	R	1500.00		1500.00	10.00		10.00				1500.00		1500.00						
	Sub-Total [D]		7894.00	2100.00	9994.00	7236.00	1100.00	8336.00	6475.64	958.39	7434.03	9981.00	1014.00	10995.00	7927.00	670.00	8597.00	6906.18	590.48	7496.66
	Total [Deptt. of Social Welfare]		210310.00	9390.00	219700.00	199531.00	2869.00	202400.00	163097.92	1455.81	164553.73	197036.00	5764.00	202800.00	173969.00	1831.00	175800.00	163587.53	1376.81	164964.34
	Grand Total [Social Welfare]		210310.00	9390.00	219700.00	199531.00	2869.00	202400.00	163097.92	1455.81	164553.73	197036.00	5764.00	202800.00	173969.00	1831.00	175800.00	163587.53	1376.81	164964.34