

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	SOCIAL WELFARE													
	Department of Social Welfare													
A	WELFARE OF DIFFERENTLY ABLED													
1	Mass Media, Education & Studies		20.00		20.00							2.00		2.00
2	Residential Care Programme for Mentally Challenged [through PWD]	C		1000.00	1000.00		230.00	230.00					1200.00	1200.00
3	National Prog. for Rehabilitation of Person with Disabilities		50.00		50.00	50.00		50.00	21.38		21.38	51.00		51.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		5.00		5.00	5.00		5.00	4.63		4.63	7.00		7.00
5.a	Financial Assistance to Differently Abled Persons		17000.00		17000.00	17800.00		17800.00	17616.26		17616.26	16800.00		16800.00
5.b	Financial Assistance to Differently Abled Persons - SCSP		1000.00		1000.00	2000.00		2000.00	1986.33		1986.33	3000.00		3000.00
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP					200.00		200.00				200.00		200.00
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		20.00		20.00	20.00		20.00	1.80		1.80	20.00		20.00
7	Upgradation of Deaf & Dumb Schools		150.00		150.00	150.00		150.00	78.71		78.71	150.00		150.00
8	Office of the Commissioner [Disability]		160.00		160.00	126.00		126.00	118.27		118.27	161.00		161.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	500.00	100.00	600.00	200.00	150.00	350.00	133.66	29.30	162.96	700.00		700.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C		1250.00	1250.00		10.00	10.00		10.00	10.00		100.00	100.00
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C		1250.00	1250.00		15.00	15.00		15.00	15.00		100.00	100.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C		200.00	200.00		100.00	100.00		100.00	100.00		170.00	170.00
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		68.00		68.00	10.00		10.00				20.00		20.00
14	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) -CSS	C		1100.00	1100.00		2170.00	2170.00		1099.99	1099.99		1400.00	1400.00
15	Construction of Home for mentally challanged persons .(Deptt. Capital)													
	Sub-Total [A]		18973.00	4900.00	23873.00	20561.00	2675.00	23236.00	19961.04	1254.29	21215.33	21111.00	2970.00	24081.00
B	WELFARE OF SENIOR CITIZENS													

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16.a	Financial Assistance to Senior Citizen		85000.00		85000.00	88100.00		88100.00	83545.29		83545.29	91600.00		91600.00
16.b	Financial Assistance to Senior Citizen - SCSP		12000.00		12000.00	15000.00		15000.00	14926.59		14926.59	15000.00		15000.00
16.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)					3400.00		3400.00				3400.00		3400.00
17	Recreation Facilities for Senior Citizens		400.00		400.00	300.00		300.00	205.22		205.22	1000.00		1000.00
18	Construction of Old Age Homes [through PWD]	C		2000.00	2000.00		550.00	550.00		407.00	407.00		800.00	800.00
19	Construction of Old Age Homes [through Other Agencies]	C		375.00	375.00		374.00	374.00		26.43	26.43		500.00	500.00
20	Welfare Programmes for the Senior Citizens		60.00		60.00	10.00		10.00	11.47		11.47	50.00		50.00
21	Commission for Senior Citizen		50.00		50.00	10.00		10.00				50.00		50.00
	Sub-Total [B]		97510.00	2375.00	99885.00	106820.00	924.00	107744.00	98688.57	433.43	99122.00	111100.00	1300.00	112400.00
C	Correctional Services													
22	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions		800.00		800.00	1000.00		1000.00	726.32		726.32			
	Sub-Total [C]		800.00		800.00	1000.00		1000.00	726.32		726.32			
D	GIA / Others													
23	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		800.00	800.00		520.00	520.00		500.00	500.00
24	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		500.00	500.00		162.13	162.13		200.00	200.00
25	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons		1.00		1.00		1.00	1.00				1.00		1.00
26	Const. of Building of Deptt.of Social Welfare [through PWD]	C												
27. a	National Family Benefit Scheme		1000.00		1000.00	862.00		862.00	596.20		596.20	1000.00		1000.00
27. b	National Family Benefit Scheme (NFBS)(NSAP)	R				400.00		400.00	304.60		304.60	400.00		400.00
28	Financial assistance to Transgender Community		50.00		50.00	1.00		1.00				50.00		50.00
29	Staff for Hostel for blind students	R	24.00		24.00	24.00		24.00	36.13		36.13	25.00		25.00
30	Repatriation /rehabilitation of beggars	R	30.00		30.00	1.00		1.00				1.00		1.00
31	Rehabilation of leprs	R	200.00		200.00	200.00		200.00	94.61		94.61	200.00		200.00
32	Mobile Courts for beggars	R	60.00		60.00	54.00		54.00	34.95		34.95	60.00		60.00

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33	Assistance to voluntry organisation	R												
34a	GIA General	R	40.00		40.00	40.00		40.00	37.29		37.29	40.00		40.00
34b	GIA Capital asset	R	10.00		10.00	10.00		10.00				10.00		10.00
34c	GIA salaries	R	25.00		25.00	25.00		25.00				30.00		30.00
35	Training & Orientation Unit for staff (SWD)	R	1.00		1.00	1.00		1.00				1.00		1.00
36	Grant for Research ,evaluation& Publication (SWD)	R	1.00		1.00	1.00		1.00				1.00		1.00
	Sub-Total [D]		1442.00	1200.00	2642.00	1619.00	1301.00	2920.00	1103.78	682.13	1785.91	1819.00	700.00	2519.00
	Total [Deptt. of Social Welfare]		118725.00	8475.00	127200.00	130000.00	4900.00	134900.00	120479.71	2369.85	122849.56	134030.00	4970.00	139000.00
E	Directorate of Prohibition													
37	Scheme of Prevention of Alcoholism and Substance (Drugs) Abuse	R										100.00		100.00
	Grand Total [Social Welfare]		118725.00	8475.00	127200.00	130000.00	4900.00	134900.00	120479.71	2369.85	122849.56	134130.00	4970.00	139100.00