

MOST URGENT

**PLANNING BRANCH : DEPARTMENT OF SOCIAL WELFARE
GOVERNMENT OF NATIONAL CAPITAL TERRITORIES OF DELHI
GLNS COMPLEX, DELHI GATE, NEW DELHI-110002.
(Email: soplanningsw@gmail.com, Phone:011-23392451)**

F.No.54(187)/DSW/PLG/2020-21/

Dated: 21.03.2020

To

All Institutions/ Homes/ Plan/ Schemes Implementing Officers & District Social Selfare Officers.

Sub: Budget Estimation for the Financial Year 2020-21 -in r/o. the Schemes under Social Welfare Department of under Demand No. 8, Major Head "2225-2235-2236 & 4235"-reg.

Sir/Madam

Please find enclose herewith the breakup of the allotment of Budget Estimates for the Financial Year 2020-21 in respect of various Schemes monitored by the Institutions/ Homes/ Schemes Implementing Officers functioning under the Department of Social Welfare, GNCTD. The DDO/HO/Schemes implementing Officers may please ensure that the expenditure under different schemes during the current financial year should be restricted to the Budget Estimate allotted for the year 2020-21.

It is reiterated that the guidelines/ instruction issued by the Finance Department, GNCTD time to time may also be adhered to. However before incurring expenditure in the New Schemes, approval of Planning Department/Finance Department/Competent Authority may be obtained.

This issues with the approval of Competent Authority.

Yours faithfully

Encl: As above

**(Pradeep Kumar N.V.)
Dy. Controller of Accounts (SW)**

F.No.54(187)/DSW/PLG/2020-21/ 208-216

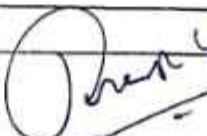
Dated: 31.03.2020

Copy for information to:

1. P S to Secretary (SW), Department of Social Welfare, GNCTD,
2. P A to Director (SW), Department of Social Welfare, GNCTD.
3. PA to D.D.(Plg.)/D.C.A.(SW), Department of Social Welfare, GNCTD.
4. PA to Director, Planning Department, GNCTD, Delhi Sectt., I.P. Estate, New Delhi.
5. PA to Dy. Secretary Finance (B), GNCTD Delhi Sectt., I.P. Estate, New Delhi.
6. PA to Controller of Accounts, Principal Account Office, Vikas Bhawan, New Delhi
7. PAO concerned through DDO concerned.
8. All DDO's through concerned- Dy. Director (Admn), Dy. Director (FAS), Dy. Director (Disability), Dy. Director (Estate), Dy. Director (VAC), Dy. Director (CTB), Dy. Director (SD), Dy. Director(SS), Dy. Director (School) & Dy. Director (Rehab), Department of Social Welfare, GNCTD.
9. ✓ Sr. System Analyst (IT), Department of Social Welfare, GLNS Complex, GNCTD with the request to upload the Budget on the website of the Department.

**(Pradeep Kumar N.V.)
Dy. Controller of Accounts (SW)**

Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. In Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	Major Head "2225"		
	2225	Welfare of Scheduled Caste/Schedule Tribe & other Backward Classes	
	222501	Welfare of Scheduled Castes	
	222501800	Other Expenditure	
1	2225018007800	Welfare Centre for Denotified Tribes	
	222501800780001	Salary	3000
	222501800780006	Medical Treatment	100
	222501800780011	DTE	20
	222501800780013	Office Expenses	1000
	222501800780021	Supplies & Materials	100
	2225018007800	TOTAL - Welfare Centre for Denotified Tribes	4220
		Total Major Head "2225"	4220
	Major Head "2235"		
	223502	Social Security & Welfare (Social Welfare)	
	223502001	Direction & Admn.	
2	22350200198	Dte. Of Social Welfare	
	223502001980001	Salaries	70000
	223502001980002	Wages	1000
	223502001980003	O.T.A.	100
	223502001980006	Medical Treatment	3000
	223502001980011	Domestic Travel Expenses	500
	223502001980012	Foreign Travel Expenses	100
	223502001980013	O.E.	
	223502001980013	HQ (DELHI GATE)	15640
	223502001980013	DISTT. OFFICER (EAST)	500
	223502001980013	DISTT. OFFICER (NORTH EAST)	300
	223502001980013	DISTT. OFFICER (NORTH WEST-I)	650
	223502001980013	DISTT. OFFICER (NORTH WEST-II)	400
	223502001980013	DISTT. OFFICER (SOUTH)	450
	223502001980013	DISTT. OFFICER (SOUTH WEST)	400
	223502001980013	DISTT. OFFICER (CENTRAL)	180
	223502001980013	DISTT. OFFICER (NEW DELHI)	180
	223502001980013	DISTT. OFFICER (NORTH)	550
	223502001980013	DISTT. OFFICER (WEST)	750
	223502001980013	Office Expenses	20000
	223502001980021	Supplies & Materials	
	223502001980028	Professional Services	


PRADEEP KUMAR
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 Department of Social Welfare
 Govt. of NCT of Delhi
 GLNS Complex, Delhi Gate
 New Delhi-110002

Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. In Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502001989913	Information Technology (O.E.)	9500
	2235020019800	TOTAL - Dte. Of Social Welfare	104400
3	2235020019500	Social Assistance Forum for Every One (SAFE)	
	223502001950001	Salary	1000
	223502001950003	O.T.A.	20
	223502001950006	Medical Treatment	50
	223502001950011	Domestic Travel Expenses	20
	223502001950013	Office Expenses	80
	2235020019500	TOTAL-Social Assistance Forum for Every One	1170
4	2235020018900	Prohibition Propaganda, Publicity Scheme	
	223502001890001	Salaries	10000
	223502001890002	Wages	600
	223502001890003	O.T.A.	0
	223502001890006	Medical Treatment	1200
	223502001890013	Office Expenses	250
	223502001890026	Advertisement & Publicity	7500
	2235020018900	TOTAL - Prohibition Propaganda, Publicity Scheme	19550
5	2235020018700	Rehabilitation Services	
	223502001870001	Salaries	9000
	223502001870003	O.T.A.	20
	223502001870006	Medical Treatment	1800
	223502001870011	Domestic Travel Expenses	100
	223502001870013	Office Expenses	250
	223502001870051	Motor Vehicles	0
	2235020018700	TOTAL - Rehabilitation Services	11170
		Total - Direction & Administration	136290
		Total	136290
	223502101	Welfare of Handicapped	
6	2235021019500	School/Home for mentally retarded Children	
	223502101950001	Salary	
	223502101950001	H.M.R.P.,(Ch) AVANTIKA	15500
	223502101950001	S.H.M.R.(ANNEX.), AVANTIKA	3000
	223502101950001	HMR(FEMALE) ASHA JOYTI JAIL RD.	3000
	223502101950001	H.M.R.P.,(Ad.) AVANTIKA	13000

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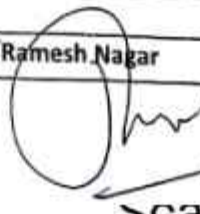
Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502101950001	HMCP(MALE) ASHA DEEP NARELA	4000
	223502101950001	S.M.R.C. Mayur Vihar	4000
	223502101950001	Strengthening of H.M.R. (A), AVANTIKA	2500
	223502101950001	Total-Salary	45000
	223502101950002	Wages	
	223502101950002	H.M.R.P.,(Ch) AVANTIKA	7000
	223502101950002	S.H.M.R.(ANNEX.), AVANTIKA	6000
	223502101950002	HMR(FEMALE) ASHA JOYTI JAIL RD.	2500
	223502101950002	H.M.R.P.,(Ad.) AVANTIKA	6000
	223502101950002	HMCP(MALE)ASHA DEEP NARELA	3500
	223502101950002	S.M.R.C. Mayur Vihar	2500
	223502101950002	Strengthening of H.M.R. (A), AVANTIKA	0
	223502101950002	I.S.P.M.R.(C&A)	0
	223502101950002	MCU AVANTIKA	2500
	223502101950002	Total-Wages	30000
	223502101950006	Medical Treatment	
	223502101950006	H.M.R.P.,(Ch) AVANTIKA	600
	223502101950006	S.H.M.R.(ANNEX.), AVANTIKA	200
	223502101950006	HMR(FEMALE) ASHA JOYTI JAIL RD.	200
	223502101950006	H.M.R.P.,(Ad.) AVANTIKA	700
	223502101950006	HMCP(MALE)ASHA DEEP NARELA	850
	223502101950006	S.M.R.C. Mayur Vihar	350
	223502101950006	Strengthening of H.M.R. (A), AVANTIKA	100
	223502101950006	Total- Medical Treatment	3000
	223502101950011	DTE	
	223502101950011	H.M.R.P.,(Ch) AVANTIKA	180
	223502101950011	S.H.M.R.(ANNEX.), AVANTIKA	20
	223502101950011	HMR(FEMALE) ASHA JOYTI JAIL RD.	30
	223502101950011	H.M.R.P.,(Ad.) AVANTIKA	50
	223502101950011	S.M.R.C. Mayur Vihar	20
	223502101950011	Strengthening of H.M.R. (A), AVANTIKA	0
	223502101950011	Domestic Travel Expenses	300
	223502101950013	O.E.	
	223502101950013	H.M.R.P.,(Ch) AVANTKA	21400
	223502101950013	S.H.M.R.(ANNEX.), AVANTKA	16400
	223502101950013	HMR(FEMALE) ASHA JYOTI JAIL ROAD	2000
	223502101950013	H.M.R.P.,(Ad.) AVANTKA	6000
	223502101950013	HMCP(MALE)ASHA DEEP NARELA	4000
	223502101950013	S.M.R.C. Mayur Vihar	2500

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Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. In Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502101950013	Strengthening of H.M.R. (A), AVANTIKA	100
	223502101950013	I.S.P.M.R.(C&A)	100
	223502101950013	MCU AVANTIKA	2500
	223502101950013	Office Expenses	55000
	223502101950021	S & M	
	223502101950021	H.M.R.P.,(Ch) AVANTIKA	9000
	223502101950021	S.H.M.R.(ANNEX.), AVANTIKA	6500
	223502101950021	HMR(FEMALE) ASHA JYOTI JAWL ROAD	3500
	223502101950021	H.M.R.P.,(Ad.) AVANTIKA	6000
	223502101950021	HMCP(MALE)ASHA DEEP NARELA	4500
	223502101950021	S.M.R.C. Mayur Vihar	0
	223502101950021	Strengthening of H.M.R. (A), AVANTIKA	500
	223502101950021	Supplies & Materials	30000
	2235021019500	TOTAL -School/Home for Mentally retarded children	163300
7	2235021019400	Training Cum Production Centre	
	223502101940001	Salaries	
	223502101940001	T.C.P.C. Nand Nagari	3500
	223502101940001	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	1500
	223502101940001	Salaries	5000
	223502101940002	Wages	
	223502101940002	T.C.P.C. Nand Nagari	0
	223502101940002	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	1500
	223502101940002	Wages	1500
	223502101940003	O.T.A.	
	223502101940003	T.C.P.C. Nand Nagari	0
	223502101940003	T.C.P.C. Lampur/Punjabi Bagh	0
	223502101940003	O.T.A.	0
	223502101940006	Medical Treatment	
	223502101940006	T.C.P.C. Nand Nagari	100
	223502101940006	T.C.P.C. Lampur/Puniabi Bagh	100
	223502101940006	Medical Treatment	200
	223502101940011	DTE	
	223502101940011	T.C.P.C. Nand Nagari	0
	223502101940011	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	30
	223502101940011	DTE	30
	223502101940013	O.E.	
	223502101940013	T.C.P.C. Nand Nagari	200
	223502101940013	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	

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Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502101940013	Office Expenses	230
	223502101940021	S & M	
	223502101940021	T.C.P.C. Nand Nagar	0
	223502101940021	T.C.P.C. Lampur/Puniabi Bagh/Ramesh Nagar	0
	223502101940021	Supplies & Materials	0
	2235021019400	G.Total -Training -cum -production - centre	6960
8	2235021019300	Teacher Training Unit & Lady Noyce School for Deaf & Dumb	
	223502101930001	Salary	55000
	223502101930002	Wages	3000
	223502101930003	O.T.A.	0
	223502101930006	Medical Treatment	1000
	223502101930011	Domestic Travel Expenses	100
	223502101930013	Office Expenses	5000
	223502101930021	Supplies & Materials	0
	223502101930024	POL	3000
	2235021019300	TOTAL - Teacher Training Unit & Lady Noyce School for Deaf & Dumb	67100
9	2235021019100	Govt. School for Blind Boys, Kingsway Camp	
	223502101910001	Salaries	
	223502101910001	Govt. School for Blind Boys, K. Camp	5000
	223502101910001	Stg. of Govt. School for Blind Boys	9400
	223502101910001	Hostel for College going Blind Boys	4000
	223502101910001	Upgradation Govt.School for BB K. Camp	7600
	223502101910001	Salaries	26000
	223502101910002	Wages	
	223502101910002	Govt. School for Blind Boys, K. Camp	1500
	223502101910002	Stg. of Govt. School for Blind Boys	3500
	223502101910002	Hostel for College going Blind Boys	1500
	223502101910002	Upgradation Govt.School for BB K. Camp	1500
	223502101910002	Wages	8000
	223502101910006	Medical Treatment	
	223502101910006	Govt. School for Blind Boys, K. Camp	400
	223502101910006	Stg. of Govt. School for Blind Boys	200
	223502101910006	Hostel for College going Blind Boys	700
	223502101910006	Upgradation Govt.School for BB K. Camp	300
	223502101910006	Medical Treatment	1600

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Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502101910011	DTE	
	223502101910011	Govt. School for Blind Boys, K. Camp	50
	223502101910011	Stg. of Govt. School for Blind Boys	30
	223502101910011	Hostel for College going Blind Boys	350
	223502101910011	Upgradation Govt. School for BB K. Camp	50
	223502101910011	DTE	480
	223502101910013	O.E.	
	223502101910013	Govt. School for Blind Boys, K. Camp	2500
	223502101910013	Stg. of Govt. School for Blind Boys	2000
	223502101910013	Hostel for College going Blind Boys	1500
	223502101910013	Upgradation Govt. School for BB K. Camp	1500
	223502101910013	Office Expenses	7500
	223502101910021	S & M	
	223502101910021	Govt. School for Blind Boys, K. Camp	4500
	223502101910021	Stg. of Govt. School for Blind Boys	1500
	223502101910021	Hostel for College going Blind Boys	1500
	223502101910021	Upgradation Govt. School for BB K. Camp	3000
	223502101910021	Supplies & Materials	10500
	2235021019100	TOTAL- Govt. School for Blind Boys Kingsway Camp	54080
	223502101900031	Asstt. to P/H persons for purchase of prostheticst	
10	2235021018900	Sheltered Workshop for Physically Handicapped	
	223502101890001	Salaries	
	223502101890001	Shahadra(TAHIRPUR)	1500
	223502101890001	Ramesh Nagar	3500
	223502101890001	Salaries	5000
	223502101890002	Wages	
	223502101890002	Shahadra(TAHIRPUR)	350
	223502101890002	Ramesh Nagar	1000
	223502101890002	Wages	1350
	223502101890003	OTA	
	223502101890003	Shahadra(TAHIRPUR)	20
	223502101890003	Ramesh Nagar	0
	223502101890003	O.T.A.	20
	223502101890006	Medical Treatment	
	223502101890006	Shahadra(TAHIRPUR)	150
	223502101890006	Ramesh Nagar	150
	223502101890006	Medical Treatment	300

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Pradeep Kumar N.V.

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By: Controller of Accounts
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Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502101890013	O.E.	
	223502101890013	Shahadra(TAHIRPUR)	300
	223502101890013	Ramesh Nagar	220
	223502101890013	Office Expenses	520
	2235021018900	TOTAL - Sheltered Workshop for Physically Handicapped	7190
11	2235021018400	Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	
	223502101840001	Salaries	900
	223502101840003	O.T.A.	10
	223502101840006	Medical Treatment	600
	223502101840011	Domestic Travel Expenses	20
	2235021018400	TOTAL - Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	1530
12	2235021018300	Prevention of Disability/Education, Training & Employment of the Disabled/Publicity of public awareness (ISPMR)	
	223502101830001	Salaries	7000
	223502101830002	Wages	9000
	223502101830003	O.T.A.	10
	223502101830006	Medical Treatment	250
	223502101830013	Office Expenses	8500
	223502101830021	Supplies & Materials	8710
	223502101830026	Advertisement & Publicity	100
	223502101830031	Grant-in-aid General for prevention for disability	0
	223502101830034	Stipend	0
	2235021018300	TOTAL - Prevention of Disability/Education, Training & Employment of the Disabled/Publicity of public awareness	33570
13	2235021018200	Other Schemes	
	223502101820001	Salaries	
	223502101820001	Middle School for Deaf & Dumb(GLNS)	1000
	223502101820001	Hostel for physically handicapped(Jahangir Puri)	300
	223502101820001	Salaries	1300
	223502101820006	Medical Treatment	
	223502101820006	Middle School for Deaf & Dumb(GLNS)	200
	223502101820006	Hostel for physically handicapped(Jahangir Puri)	50

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Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502101820006	Medical Treatment	250
	223502101820013	O.E.	
	223502101820013	Middle School for Deaf & Dumb(GLNS)	0
	223502101820013	Hostel for physically handicapped(Jahangir Puri)	50
	223502101820013	Office Expenses	50
	223502101820034	Stipend	
	2235021018200	TOTAL - Other Schemes	1600
14	2235021018100	Nursery Primary Education for Deaf	
	223502101810001	Salaries	
	223502101810001	NPS Mayur Vihar	3000
	223502101810001	NPS Rohini	15000
	223502101810001	NPS Kalkai	12000
	223502101810001	Salaries	30000
	223502101810002	Wages	
	223502101810002	NPS Mayur Vihar	0
	223502101810002	NPS Rohini	4000
	223502101810002	NPS Kalkai	0
	223502101810002	Wages	4000
	223502101810003	OTA	
	223502101810003	NPS Mayur Vihar	0
	223502101810003	NPS Rohini	10
	223502101810003	NPS Kalkai	0
	223502101810003	O.T.A.	10
	223502101810006	Medical Treatment	
	223502101810006	NPS Mayur Vihar	100
	223502101810006	NPS Rohini	200
	223502101810006	NPS Kalkai	400
	223502101810006	Medical Treatment	700
	223502101810011	DTE	
	223502101810011	NPS Mayur Vihar	0
	223502101810011	NPS Rohini	20
	223502101810011	NPS Kalkai	0
	223502101810011	Domestic Travel Expenses	20
	223502101810013	O.E.	
	223502101810013	NPS Mayur Vihar	1000
	223502101810013	NPS Rohini	600
	223502101810013	NPS Kalkai	900
	223502101810013	Office Expenses	2500

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Demand No. 8		Budget Estimates 2020-21	(Rs. In Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502101810024	POL	
	223502101810024	NPS Mayur Vihar	1900
	223502101810024	NPS Rohini	1500
	223502101810024	NPS Kalkaji	2600
	223502101810024	POL	6000
	2235021018100	TOTAL - Nursery Primary Education for Deaf	43230
15	2235021017800	Training-cum-production-centre for leprosy effected persons	
	223502101780001	Salaries	4000
	223502101780003	O.T.A.	30
	223502101780006	Medical Treatment	800
	223502101780013	Office Expenses	400
	223502101780021	Supplies & Materials	500
	2235021017800	TOTAL - Training-cum-production-centre for leprosy effected persons	5730
16	223502101550001	Staff for Hostel for blind students	1500
		TOTAL - WELFARE OF HANDICAPPED	385790
		G. TOTAL	385790
	2235021049800	Welfare of aged infirm and destitutes	
17	2235021049800	Home for Male & Female beggars	
	223502104980001	Salaries	
	223502104980001	Home for Male & Female beggars POOR HOUSE	18000
	223502104980001	Home for male beggars Lampur	3000
	223502104980001	Home for female beggars Jail Road	2500
	223502104980001	Home for male beggars (D) K camp	5000
	223502104980001	Beggar Home I Lampur	7500
	223502104980001	Beggar Home II Lampur	7000
	223502104980001	Salaries	43000
	223502104980002	Wages	
	223502104980002	Home for Male & Female beggars POOR HOUSE	1500
	223502104980002	Home for male beggars Lampur	1500
	223502104980002	Home for female beggars Jail Road	100
	223502104980002	Home for male beggars (D) K camp	1500

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Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. In Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502104980002	Beggar Home I Lampur	2000
	223502104980002	Beggar Home II Lampur	1500
	223502104980002	Total-Wages	8100
	223502104980003	OTA	
	223502104980003	Home for M&F beggars POOR HOUSE	20
	223502104980003	Home for male beggars Lampur	0
	223502104980003	Home for female beggars jail Road	0
	223502104980003	Home for male beggars (D) K camp	20
	223502104980003	Beggar Home I Lampur	0
	223502104980003	Beggar Home II Lampur	0
	223502104980003	O.T.A.	40
	223502104980006	MT	
	223502104980006	Home for M&F beggars POOR HOUSE	1000
	223502104980006	Home for male beggars Lampur	100
	223502104980006	Home for female beggars jail Road	300
	223502104980006	Home for male beggars (D) K camp	450
	223502104980006	Beggar Home I Lampur	700
	223502104980006	Beggar Home II Lampur	550
	223502104980006	Medical Treatment	3100
	223502104980011	DTE	
	223502104980011	Home for M&F beggars POOR HOUSE	80
	223502104980011	Home for male beggars Lampur	0
	223502104980011	Home for female beggars jail Road	0
	223502104980011	Home for male beggars (D) K camp	50
	223502104980011	Beggar Home I Lampur	110
	223502104980011	Beggar Home II Lampur	100
	223502104980011	Domestic Travel Expenses	340
	223502104980013	OE	
	223502104980013	Home for M&F beggars POOR HOUSE	9100
	223502104980013	Home for male beggars Lampur	100
	223502104980013	Home for female beggars jail Road	100
	223502104980013	Home for male beggars (D) K camp	100
	223502104980013	Beggar Home I Lampur	2500
	223502104980013	Beggar Home II Lampur	100
	223502104980013	Office Expenses	12000
	223502104980021	S & M	
	223502104980021	Home for M&F beggars POOR HOUSE	100
	223502104980021	Home for male beggars Lampur	3450
	223502104980021	Home for female beggars jail Road	700

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GLNS Complex
New Delhi-110002

Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502104980021	Home for male beggars (D) K camp	200
	223502104980021	Beggar Home I Lampur	500
	223502104980021	Beggar Home II Lampur	50
	223502104980021	Supplies & Materials	5000
		TOTAL - HOME FOR MALE AND FEMALE BEGGERS	71580
18	2235021049700	Home for old and infirm beggars	
	223502104970001	Salaries	
	223502104970001	Home for old & infirm beggars, Lampur	6000
	223502104970001	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	5000
	223502104970001	Salaries	11000
	223502104970002	Wages	
	223502104970002	Home for old & infirm beggars, Lampur	200
	223502104970002	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	250
	223502104970002	Total- Wages	450
	223502104970006	MT	
	223502104970006	Home for old & infirm beggars, Lampur	600
	223502104970006	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	700
	223502104970006	Medical Treatment	1300
	223502104970011	DTE	
	223502104970011	Domestic Travel Expenses (HOIP Bindapur)	250
	223502104970013	O E	
	223502104970013	Home for old & infirm beggars, Lampur	50
	223502104970013	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	2500
	223502104970013	Office Expenses	2550
	223502104970021	S & M	
	223502104970021	Home for old & infirm beggars, Lampur	200
	223502104970021	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	2400
	223502104970021	Supplies & Materials	2600
	2235021049700	TOTAL - Home for old and infirm beggars	18150
19	2235021049600	Home for Able & Disable beggars	
	223502104960001	Salaries	
	223502104960001	Home for A & D beggars, Lampur	10000
	223502104960001	Home for A & D (F) beggars Jali Road	4500
	223502104960001	Salaries	14500

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Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502104960002	Wages (HADFB) Jail Road	500
	223502104960003	OTA	
	223502104960003	Home for A & D beggars, Lampur	0
	223502104960003	Home for A & D (F) beggars jail Road	0
	223502104960003	O.T.A.	0
	223502104960006	MT	
	223502104960006	Home for A & D beggars, Lampur	800
	223502104960006	Home for A & D (F) beggars jail Road	400
	223502104960006	Medical Treatment	1200
	223502104960011	Domestic Travel Expenses (HADFB) Jail Road	50
	223502104960013	OE	
	223502104960013	Home for A & D beggars, Lampur	300
	223502104960013	Home for A & D (F) beggars jail Road	200
	223502104960013	Office Expenses	500
	223502104960021	S & M	
	223502104960021	Home for A & D beggars, Lampur	50
	223502104960021	Home for A & D (F) beggars jail Road	50
	223502104960021	Supplies & Materials	100
	2235021049600	TOTAL - HOME FOR ABLE AND DISABLED BEGGERS	16850
20	2235021049500	Home for leprosy & T.B. affected beggars (Tahir Pur)	
	223502104950001	Salaries	11000
	223502104950002	Wages	300
	223502104950006	Medical Treatment	1300
	223502104950011	Domestic Travel Expenses	100
	223502104950013	Office Expenses	6000
	223502104950021	Supplies & Materials	17000
	2235021049500	TOTAL - Home for leprosy & T.B. affected beggars (Tahir Pur)	35700
21	2235021049400	RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS	
	223502104940001	Salaries	11000
	223502104940002	Wages	2000
	223502104940003	O.T.A.	20
	223502104940006	Medical Treatment	300
	223502104940011	Domestic Travel Expenses	50
	223502104940013	Office Expenses	700
	223502104940021	Supplies & Materials	500

Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	2235021049400	TOTAL - RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS	14570
22	2235021048800	Rehabilitation Centre for Lepers(Tahir Pur)	
	223502104880001	Salaries	3800
	223502104880002	Wages	100
	223502104880003	O.T.A.	20
	223502104880006	Medical Treatment	1000
	223502104880013	Office Expenses	20000
	2235021048800	Total - Rehabilitation Centre for Lepers(Tahir Pur)	24920
23	223502104870042	Other Items	
	223502104870042	POLICE SUAD FOR BEGGARS	0
24	2235021048300	Financial Assistance to non displaced destitute men, women and children	
	223502104830001	Salaries	6300
	223502104830006	Medical Treatment	50
	2235021048300	TOTAL - Financial Assistance to non displaced destitute men, women and children	6350
25	22350210484	Repatriation/Rehabilitation of beggars	
	223502104840032	Contribution	0
	223502104840050	Other Charges	100
		Total- Repatriation/Rehabilitation of beggars	100
26	22350210467	Rehabilitation of Lepers	
	223502104670032	Contribution	0
	223502104670050	Other Charges	
	223502104670050	Tahir Pur	20000
	223502104670050	DO -NW-1	100
	223502104670050	DO - South	1500
	223502104670050	DO - West	1000
	223502104670050	Total-Other Charges	22600
		Total-Rehabilitation of Lepers	22600
27	2235021046400	MOBILE COURTS FOR BEGGARS	
	223502104640002	Wages	0
	223502104640013	Office Expenses	3500
		Total - Mobile Courts for Beggars	3500
		TOTAL - Welfare of Aged, Infirm and Destitute	214320
	2235021069700	Correctional Services	
28	2235021069700	Drug Abuse prevention Co-ordination unit	

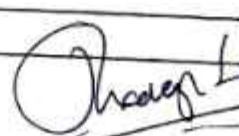
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PRADEEP KUMAR R.V.
 Dy. Controller of Accounts
 Department of Social Welfare
 Govt. of NCT of Delhi
 GNLS Complex, C-1 Gate
 New Delhi-110002

Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502106970001	Salaries (HQ)	1000
	223502106970002	Wages	0
	223502106970006	Medical Treatment	100
	223502106970013	Office Expenses(Canning Lane)	1000
	2235021069700	Total - Drug Abuse Prevention Co-ordination Unit	2100
29	2235021079900	Assistance to voluntary organisation	
	2235021079900	GIA contribution etc.(SWD)	
	223502107990031	Grants-in-aid General	4200
	223502107990035	Grants for creation of capital assets	1200
	223502107990036	Grant-in-aid-salaries	3500
	2235021079900	TOTAL	8900
30	2235028009800	Training-cum-Production-Centre for Refugee Handicraft Shops	
	223502800980001	Salaries	14000
	223502800980002	Wages	0
	223502800980003	O.T.A.	50
	223502800980006	Medical Treatment	2000
	223502800980011	Domestic Travel Expenses	100
	223502800980013	Office Expenses	700
	223502800980014	Rent, Rate & Taxes	150
	223502800980051	Motor Vehicles	0
	2235028009800	TOTAL - Training-cum-Production-Centre for Refugee Handicraft Shops	17000
31	2235028009400	Other Schemes	
	223502800940001	Salaries	
	223502800940001	Travel Aid Bureau, DSW(HQ)	1200
	223502800940001	ISPMR (C&A) AVANTIKA	0
	223502800940001	Prison Welfare Service CPO	1700
	223502800940001	Salaries	2900
	223502800940003	OTA	
	223502800940003	Travel Aid Bureau, DSW(HQ)	0
	223502800940003	ISPMR (C&A) AVANTIKA	0
	223502800940003	Prison Welfare Service CPO	20
	223502800940003	O.T.A.	20
	223502800940006	MT	
	223502800940006	Travel Aid Bureau (HQ)	100
	223502800940006	Prison Welfare Service CPO	200
	223502800940006	Medical Treatment	100

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 PRAVEEP KUMAR N.V.
 Deputy Commissioner, Welfare
 Govt. of NCT of Delhi
 GLNS Complex, East Gate
 New Delhi-110002

Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. In Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502800940011	DTE	
	223502800940011	Travel Aid Bureau, DSW(HQ)	0
	223502800940011	ISPMR (C&A) AVANTIKA	0
	223502800940011	Prison Welfare Service CPO	20
	223502800940011	Domestic Travel Expenses	20
	223502800940013	OE	
	223502800940013	Travel Aid Bureau, DSW(HQ)	0
	223502800940013	ISPMR (C&A) AVANTIKA	0
	223502800940013	Prison Welfare Service CPO	0
	223502800940013	Office Expenses	0
	223502800940031	Grant-in-aid-General	
	223502800940031	Travel Aid Bureau, DSW(HQ)	0
	223502800940031	ISPMR (C&A) AVANTIKA	0
	223502800940031	Prison Welfare Service CPO	2000
	223502800940031	Grant-in-aid-General	2000
	2235028009400	TOTAL - Other Scheme	5240
		Other Expenditure	
32	2235028008800	Chief Probation Services	
	223502800880001	Salaries	6000
	223502800880003	O.T.A.	0
	223502800880006	Medical Treatment	500
	223502800880011	Domestic Travel Expenses	100
	223502800880013	Office Expenses	600
	2235028008800	Total - Chief Probation Services	7200
33	2235028008600	Kasturba Niketan, Lajpat Nagar	
	223502800860001	Salaries	7000
	223502800860006	Medical Treatment	600
	223502800860013	Office Expenses	250
	2235028008600	TOTAL - Kasturba Niketan, Lajpat Nagar	7850
34	2235028008400	Old Age Pension	
	223502800840001	Salaries	100
	223502800840002	Wages	0
	223502800840006	Medical Treatment	20
	223502800840013	Office Expenses	1000
	223502800840036	Grant-in-aid	0
	2235028008400	TOTAL - Old Age Pension	1120

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Pranesh Kumar N.V.
 Dy. Controller of Social Welfare
 Department of Social Welfare
 Govt. of NCT of Delhi
 Gate No. 15

Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
35	2235028008300	Medical Care Unit	
	223502800830001	Salaries	
	223502800830001	ALIPUR	6000
	223502800830001	JAIL ROAD TIHAR	7000
	223502800830001	GLNS DELHI GATE	6000
	223502800830001	AVANTIKA	8000
	223502800830001	Salaries	27000
	223502800830002	Wages	
	223502800830002	ALIPUR	600
	223502800830002	JAIL ROAD TIHAR	200
	223502800830002	GLNS DELHI GATE	0
	223502800830002	AVANTIKA	200
	223502800830002	Total- Wages	1000
	223502800830006	Medical Treatment	
	223502800830006	ALIPUR	300
	223502800830006	JAIL ROAD TIHAR	100
	223502800830006	GLNS DELHI GATE	400
	223502800830006	AVANTIKA	200
	223502800830006	Medical Treatment	1000
	223502800830011	D.T.E.	
	223502800830011	ALIPUR	5
	223502800830011	JAIL ROAD TIHAR	5
	223502800830011	GLNS DELHI GATE	5
	223502800830011	AVANTIKA	85
	223502800830011	Domestic Travel Expenses	100
	223502800830013	O.E.	
	223502800830013	ALIPUR	180
	223502800830013	JAIL ROAD TIHAR	180
	223502800830013	GLNS DELHI GATE	130
	223502800830013	AVANTIKA	480
	223502800830013	Office Expenses	970
	223502800830021	Supplies & Materials	
	223502800830021	ALIPUR	150
	223502800830021	JAIL ROAD TIHAR	100
	223502800830021	GLNS DELHI GATE	100
	223502800830021	AVANTIKA	1650
	223502800830021	Supplies & Materials	2000
	2235028008300	TOTAL - Medical Care Unit	

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Pradeep

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 PRADEEP K. N.V.
 Officer in Charge of Accounts
 Department of Social Welfare
 Govt. of NCT of Delhi
 GLNS Complex, L-10 Gate
 New Delhi-110002

Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. In Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
36	223502800770042	Training and orientation unit for staff(SWD)	200
37	2235028006900	Grant for Research Evaluation and Publication(SWD)	
	223502800690031	Grant-in-aid-General	200
		TOTAL - OTHER EXPENDITURE	70880
		TOTAL Votted	818280
		TOTAL Charged	
		TOTAL OF MAJOR HEAD "2235"	818280
		TOTAL VOTTED (MH 2225 +2235)	822500
		CHARGED	0
		GRAND TOTAL (SOCIAL WELFARE DEPARTMENT) NON PLAN	822500
38	223502001920013	Security-Internal & External & Augmentation of Sanitation of the SWD-Office Expenses (OE)	80000
		TOTAL	902500
39	22350210161	National Programme for rehabilitation of persons with disabilities	
	223502101610013	Office Expenses	1500
	223502101610031	Grant-in-Aid for State Fund for Persons with Disabilities	0
	22350210161	TOTAL - National Programme for rehabilitation of persons with disabilities	1500
40	22350210160	State Programme/ Events for Socially & Physically Disadvantaged Persons	
	223502101600020	Other Administrative Expenses	1200
41	22350210157	Unemployment allowance to disabled person	
	223502101570032	Contribution	0
	223502101570050	Other Charges	2650000
	22350210157	TOTAL - Unemployment allowance to disabled person-Contribution	2650000

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Pradeep Kumar N.V.
PRADEEP KUMAR N.V.
 Dy. Controller of Accounts
 Department of Social Welfare
 of NCT of Delhi
 Gate
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Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
42	22350278998	Unemployment Allowance to Disabled Persons (SCSP)	
	223502789980050	Contribution	400000
43	22350210154	Subsidy to Deaf & Dumb Students for free text Books and Uniforms	
	223502101540033	Subsidies to Deaf & Dumb Students for free text Books and Uniforms- Subsidies	2500
44	22350210153	Upgradation of school for Deaf and Dumb	
	223502101530001	Upgradation of school for Deaf and Dumb - Salaries	10000
45	22350210150	Setting up of half way homes/long stay homes	
	223502101500001	Salaries-DSW(HQ)	2050
	223502101500001	Salaries-Nav Kiran I & II, Sector-3, Rohini	1500
	223502101500001	Salaries-Nav Chetna, Sector-22, Rohini	2000
	223502101500001	Salaries-I.F.C. Narela	500
	223502101500001	Salaries-Nav Rachna, Sector-3, Dwarka	500
	223502101500001	TOTAL - Salaries	6550
	223502101500002	Wages-DSW(HQ)	2800
	223502101500002	Wages-Nav Kiran I & II, Sector-3, Rohini	2000
	223502101500002	Wages-Nav Chetna, Sector-22, Rohini	2900
	223502101500002	Wages-I.F.C. Narela	200
	223502101500002	Wages-Nav Rachna, Sector-3, Dwarka	5100
	223502101500002	TOTAL - Wages	13000
	223502101500006	M.T.-DSW(HQ)	600
	223502101500006	M.T.-Nav Kiran I & II, Sector-3, Rohini	200
	223502101500006	M.T.-Nav Chetna, Sector-22, Rohini	1000
	223502101500006	M.T.-I.F.C. Narela	100
	223502101500006	M.T.-Nav Rachna, Sector-3, Dwarka	200
	223502101500006	TOTAL - Medical Treatment	2100
	223502101500011	D.T.E.-DSW(HQ)	300
	223502101500011	D.T.E.-Nav Kiran I & II, Sector-3, Rohini	50
	223502101500011	D.T.E.-Nav Chetna, Sector-22, Rohini	50
	223502101500011	D.T.E.-I.F.C. Narela	50
	223502101500011	D.T.E.-Nav Rachna, Sector-3, Dwarka	50
	223502101500011	TOTAL - Domestic Travel Expenses	500
	223502101500013	O.E.-DSW(HQ)	33000
	223502101500013	O.E.-Nav Kiran I & II, Sector-3, Rohini	10000
	223502101500013	O.E.-Nav Chetna, Sector-22, Rohini	10500
	223502101500013	O.E.-I.F.C. Narela	100
	223502101500013	O.E.-Nav Rachna, Sector-3, Dwarka	1500

AJAY KUMAR

Assistant Director (Planning)
Department of Social Welfare
Government of NCT of Delhi
GLNS Complex, Delhi Gate
New Delhi-110 002

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Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. In Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
	223502101500013	TOTAL - Office Expenses	55100
	223502101500021	S&M-DSW(HQ)	10650
	223502101500021	S&M-Nav Kiran I & II, Sector-3, Rohini	2000
	223502101500021	S&M-Nav Chetna, Sector-22, Rohini	7000
	223502101500021	S&M-I.F.C. Narela	100
	223502101500021	S&M-Nav Rachna, Sector-3, Dwarka	3000
	223502101500021	TOTAL - Supplies & Materials	22750
	223502101500027	Minor Works	0
	22350210150	TOTAL -Setting up of half way homes/long stay homes	100000
46	22350210148	Home for mentally challenged persons (Asha Deep & Asha Joyti)	
	223502101480021	Supply & Materials	2000
47	22350210471	Welfare programme for Old Aged Persons	
	223502104710002	Wages	5000
	223502104710031	Grant-in -Aid-General	5000
	22350210471	TOTAL - Welfare programme for Old Aged Persons - Wages	10000
48	22350210147	Sugamya Sahayak - To facilitate Mobility to Students with Disability	
	223502101470050	Other Charges	10000
49	22350210146	Fixed Deposit for the Students with Disabilities at each stage of educational Attainment	
	223502101460050	Other Charges	10000
50	22350210145	Financial Assistance for Marriage of Daughter of Parents with Disabilities	
	223502101450050	Other Charges	10000
51	22350210461	Institute of Rehabilitation & Allied Services for Person with Disabilities	
	223502104610050	Institute of Rehabilitation & Allied Services for Person with Disabilities - Other Charges	10000
52	22350210459	Skill Development & Rehabilitation of Beggars, Person with Disability & Economically Weaker Section	
	223502104590050	Other Charges	10000

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AJAY KUMAR
Assistant Director (Planning)
Department of Social Welfare
Government of NCT of Delhi
GLHS Complex, Delhi Gate
New Delhi-110 002

Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
53	22350210466	Senior Citizen Pension Scheme (Expansion of old Age Assistance)	
	223502104660050	Other Charges	12000000
54	22350278999	Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP)	
	223502789990050	Other Charges	1800000
55	22350210465	Residential Recreation Centres for Senior Citizen	
	223502104650031	Grant -Aid- General	40000
56	22350210462	Grant-in -Aid (General) to Delhi Commission for Senior Citizens	
	223502104620031	Grant-in -Aid (General)	2000
	223502104620036	Grant-in -Aid (Salaries)	3000
	22350210462	TOTAL - Grant-in -Aid (General) to Delhi Commission for Senior Citizens	5000
57	22350210779	Grants to NGO Hind Kusht Niwaran Sangh Delhi Branch for construction of Multi purpose Centre	
	223502107790031	Grant-in -Aid-General	100
58	22350220081	Financial Assistance to Transgender	
	223502200810050	Other Charges	5000
	22350220081	Transgender Welfare & Empowerment Board	0
	22350220081	TOTAL - Financial Assistance to Transgender	5000
59	22350280070	Mass Media & Education (SWD)	
	223502800700013	Office Expenses	200
60	22350280066	Urban Basic Service Programme	
	223502800660001	Salaries	10800
	223502800660006	Medical Treatment	150
	223502800660011	Domestic Travel Expenses	150
	22350280066	TOTAL - Urban Basic Service Programme	11100


 AJAY KUMAR
 Assistant Director (Planning)
 Department of Social Welfare
 Government of NCT of Delhi
 GLNS Complex, Delhi Gate
 New Delhi-110 002

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Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
61	223503102	National Family Benefit scheme	
	223503102000050	Other Charges	250000
62	22350310298	National Family Benefit Scheme (NSAP) (CSS)	
	223503102980050	Other Charges	47000
63	22350310198	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (CSS)	
	223503101980050	Other Charges	440000
64	22350210460	Indira Gandhi National Disability Pension Scheme (IGNDPS) (NSAP) (CSS)	
	223502104600050	Other Charges	23500
65	22360210179	Mid day meal for Deaf & Dumb students	
	223602101790013	Office Expenses	100
66	22360278993	Mid day meal for Deaf & Dumb students (SCSP)	
	223602789930013	Office Expenses	100
67	22350210144	Scheme for Implementation of Persons with Disabilities Act 1995 (SIPDA) (CSS)	
	223502101440002	Wages	0
	223502101440013	Office Expenses	3100
	22350210144	TOTAL - Scheme for Implementation of Persons with Disabilities Act 1995 (SIPDA) CSS	3100
68	22350210143	Mukhya Mantri Divyangjan Punarvas Sewa Yojna (MDPSY)- Other Charges	
	223502101430050	Other Charges	100000
69	22350210151	Office of the Commissioner of Disabilities	
	223502101510001	Salaries	9000
	223502101510002	Wages	5400
	223502101510006	Medical Treatment	450
	223502101510011	Domestic Travel Expenses	50
	223502101510013	Office Expenses	2000
	22350210151	TOTAL - Office of the Commissioner of Disabilities	16900
		TOTAL (Scheme No 39 to 69)	17969300
		GROSS TOTAL (Scheme No 1 to 69)	18871800

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 New Delhi-110 002

Name of Department: SOCIAL WELFARE DEPARTMENT, GNCTD			
Demand No. 8		Budget Estimates 2020-21	(Rs. in Thousand)
Sl. No.	Major Head	Detailed head	Budget Estimates
CAPITAL HEAD SCHEMES (SWD)			
1	423502101820053	Scheme for Implementation of Persons with Disabilities act 1995 (SIPDA) CSS-Major Works	55000
2	423502104980053	Old Age Homes - Major Works	50000
3	423502104950053	Halfway/ Longstay Homes - Major Work	20000
4	423502800940053	Provision of additional facilities in the existing buildings (SWD) - Major Work	50000
Sub Total (Capital work carried by SWD) PART-III			175000
CAPITAL HEAD SCHEMES (Demand No 11, Major Head "4235" (Work carried by PWD)			
5	423502104930053	Construction of Building at Sewa Sadan Complex Lampur	90000
6	423502101870042	Development of home for mentally retarded.	90000
7	423502101860053	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir Complex, kingsway Camp Phase-II	100000
8	423502101850053	Construction of Hostel for College going blind Students (Girls) at Timarpur	130000
9	423502101840053	Construction of Home for mentally challenged persons at Narela	0
10	423502104940042	Construction of Old Age Homes	100000
11	423502800900042	Provision of additional facilities in the Existing Bldg. (PWD)	70000
Sub Total Part-IV (Scheme 5 to 11) (Capital work carried by PWD)			580000
Total Capital head (Scheme 1to11) (SWD+PWD)			755000
Grant Total- (Revenue + Capital Outlay)			19626800

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