

**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/2019-20/

Dated:

To

All Plan Implementing Officers of the Institutions/ Homes (DSW).

**Sub: Budget Estimation (B.E.) for the Financial Year 2019-20 –in respect of the
Schemes under Department of Social Welfare 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 current financial year 2019-20 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 2019-20.

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 prior approval of Competent Authority.

Yours faithfully

Encl: As above

(Sudhir Singh Verma)

Dy. Controller of Accounts

Dated:

05 APR 2019

F.No.54(187)/DSW/PLG/2019-20/ 634-692

Copy for information:-

1. PS to Secretary,(SW),GLNS Complex, GNCT of Delhi.
2. PA to Director,(SW),GLNS Complex, GNCT of Delhi.
3. Controller of Accounts, Principal Account Officer, Vikas Bhawan, ITO, New Delhi
4. Director, Planning Department, GNCTD, Delhi Sectt., I.P. Estate, New Delhi.
5. Dy. Secretary Finance (B), GNCTD Delhi Sectt., I.P. Estate, New Delhi.
6. PAO concerned through DDO.
7. DDO(HQ),Deptt. of Social Welfare.
8. All District Social Welfare Officers &
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.

Sudhir Singh Verma
(Sudhir Singh Verma)

Dy. Controller of Accounts

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5/4/19
Mr. R. B. Bhat

24/CC
5/4/19

**DEPARTMENT OF SOCIAL WELFARE : GLNS COMPLEX : DELHI GATE : NEW DELHI
BUDGET ESTIMATES FOR THE YEAR 2019-20**

Demand No.8	Head of Account with nomenclature of the scheme as appearing in Detailed Demands for Grants.	Budget Estimates (Amount in thousand)
Major Head/Detailed Heads as indicated in the Detailed Demands for Grants		
Major Head "2225"	Welfare of Scheduled Caste/Schedule Tribe & other Backward Classes	
2225-01	Welfare of Scheduled Castes	
2225-01-800	Other Expenditure	
1 2225-01-800-78	Welfare Centre for Denotified Tribes	
2225-01-800-78-00-01	Salary	3500
2225-01-800-78-00-06	Medical Treatment	150
2225-01-800-78-00-13	Office Expenses	1300
2225-01-800-78-00-21	Supplies & Materials	100
2225-01-800-78	TOTAL - Welfare Centre for Denotified Tribes	5050
	TOTAL -Major Head "2225"	5050
Major Head "2235"	Social Security & Welfare	
2235-02	Social Welfare	
2235-02-001	Direction & Admn.	
2 2235-02-001-98	Dte. Of Social Welfare	
2235-02-001-98-00-01	Salaries	80000
2235-02-001-98-00-03	O.T.A.	150
2235-02-001-98-00-06	Medical Treatment	3500
2235-02-001-98-00-11	Domestic Travel Expenses	800
2235-02-001-98-00-12	Foreign Travel Expenses	1000
2235-02-001-98-00-13	Office Expenses	
2235-02-001-98-00-13	DSW(HQ), DELHI GATE	21850
2235-02-001-98-00-13	DiSTT. OFFICER (EAST)	500
2235-02-001-98-00-13	DiSTT. OFFICER (NORTH EAST)	300
2235-02-001-98-00-13	DiSTT. OFFICER (NORTH WEST-I)	700
2235-02-001-98-00-13	DiSTT. OFFICER (NORTH WEST-II)	350
2235-02-001-98-00-13	DiSTT. OFFICER (SOUTH)	600
2235-02-001-98-00-13	DiSTT. OFFICER (SOUTH WEST)	800
2235-02-001-98-00-13	DiSTT. OFFICER (CENTRAL)	150
2235-02-001-98-00-13	DiSTT. OFFICER (NEW DELHI)	150
2235-02-001-98-00-13	DiSTT. OFFICER (NORTH)	800
2235-02-001-98-00-13	DiSTT. OFFICER (WEST)	800
2235-02-001-98-00-13	Office Expenses	27000
2235-02-001-98-00-21	Supplies & Materials	100
2235-02-001-98-99-13	Information Technology (O.E.)	23000
2235-02-001-98	TOTAL - Dte. Of Social Welfare	135550
3 2235-02-001-95	Social Assistance Forum for Every One (SAFE)	
2235-02-001-95-00-01	Salary	1500
2235-02-001-95-00-03	O.T.A.	20
2235-02-001-95-00-06	Medical Treatment	20
2235-02-001-95-00-11	Domestic Travel Expenses	20
2235-02-001-95-00-13	Office Expenses	80
2235-02-001-95	TOTAL-Social Assistance Forum for Every One	1640
4 2235-02-001-89	Prohibition Propaganda, Publicity Scheme	
2235-02-001-89-00-01	Salaries	14000
2235-02-001-89-00-02	Wages	500
2235-02-001-89-00-03	O.T.A.	0
2235-02-001-89-00-06	Medical Treatment	1000
2235-02-001-89-00-13	Office Expenses	3000
2235-02-001-89-00-26	Advertisement & Publicity	10000
2235-02-001-89	TOTAL - Prohibition Propaganda, Publicity Scheme	28500

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5	2235-02-001-87	Rehabilitation Services	
	2235-02-001-87-00-01	Salaries	16000
	2235-02-001-87-00-03	O.T.A.	20
	2235-02-001-87-00-06	Medical Treatment	1800
	2235-02-001-87-00-11	Domestic Travel Expenses	200
	2235-02-001-87-00-13	Office Expenses	250
	2235-02-001-87-00-51	Motor Vehicles	0
	2235-02-001-87	TOTAL - Rehabilitation Services	18270
		Total - Direction & Administration	183960
6	2235-02-101	Welfare of Handicapped	
	2235-02-101-95	School/Home for mentally retarded Children	
	2235-02-101-95-00-01	Salary	
	2235-02-101-95-00-01	H.M.R.P.,(Ch) AVANTIKA	12500
	2235-02-101-95-00-01	S.H.M.R.(ANNEX.), AVANTIKA	2500
	2235-02-101-95-00-01	HMR(FEMALE) ASHA JOYTI JAIL RD.	3500
	2235-02-101-95-00-01	H.M.R.P.,(Ad.) AVANTIKA	9500
	2235-02-101-95-00-01	HMCP(MALE) ASHA DEEP NARELA	5000
	2235-02-101-95-00-01	S.M.R.C. Mayur Vihar	7000
	2235-02-101-95-00-01	Strengthening of H.M.R. (A), AVANTIKA	2500
	2235-02-101-95-00-01	Salary	42500
	2235-02-101-95-00-02	Wages	
	2235-02-101-95-00-02	H.M.R.P.,(Ch) AVANTIKA	8000
	2235-02-101-95-00-02	S.H.M.R.(ANNEX.), AVANTIKA	7000
	2235-02-101-95-00-02	HMR(FEMALE) ASHA JOYTI JAIL RD.	4000
	2235-02-101-95-00-02	H.M.R.P.,(Ad.) AVANTIKA	3000
	2235-02-101-95-00-02	HMCP(MALE)ASHA DEEP NARELA	4000
	2235-02-101-95-00-02	S.M.R.C. Mayur Vihar	2000
	2235-02-101-95-00-02	Strengthening of H.M.R. (A), AVANTIKA	2500
	2235-02-101-95-00-02	I.S.P.M.R.(C&A)	3000
	2235-02-101-95-00-02	MCU AVANTIKA	2500
	2235-02-101-95-00-02	Total-Wages	36000
	2235-02-101-95-00-06	Medical Treatment	
	2235-02-101-95-00-06	H.M.R.P.,(Ch) AVANTIKA	500
	2235-02-101-95-00-06	S.H.M.R.(ANNEX.), AVANTIKA	250
	2235-02-101-95-00-06	HMR(FEMALE) ASHA JOYTI JAIL RD.	150
	2235-02-101-95-00-06	H.M.R.P.,(Ad.) AVANTIKA	600
	2235-02-101-95-00-06	HMCP(MALE)ASHA DEEP NARELA	400
	2235-02-101-95-00-06	S.M.R.C. Mayur Vihar	325
	2235-02-101-95-00-06	Strengthening of H.M.R. (A), AVANTIKA	100
	2235-02-101-95-00-06	Total- Medical Treatment	2325
	2235-02-101-95-00-11	DTE	
	2235-02-101-95-00-11	H.M.R.P.,(Ch) AVANTIKA	20
	2235-02-101-95-00-11	S.H.M.R.(ANNEX.), AVANTIKA	10
	2235-02-101-95-00-11	HMR(FEMALE) ASHA JOYTI JAIL RD.	20
	2235-02-101-95-00-11	H.M.R.P.,(Ad.) AVANTIKA	40
	2235-02-101-95-00-11	S.M.R.C. Mayur Vihar	10
	2235-02-101-95-00-11	Strengthening of H.M.R. (A), AVANTIKA	0
	2235-02-101-95-00-11	Domestic Travel Expenses	100
	2235-02-101-95-00-13	O.E.	
	2235-02-101-95-00-13	H.M.R.P.,(Ch) AVANTKA	19000
	2235-02-101-95-00-13	S.H.M.R.(ANNEX.), AVANTKA	11400
	2235-02-101-95-00-13	HMR(FEMALE) ASHA JYOTI JAIL ROAD	3000
	2235-02-101-95-00-13	H.M.R.P.,(Ad.) AVANTKA	13000
	2235-02-101-95-00-13	HMCP(MALE)ASHA DEEP NARELA	4000
	2235-02-101-95-00-13	S.M.R.C. Mayur Vihar	2500
	2235-02-101-95-00-13	Strengthening of H.M.R. (A), AVANTIKA	100
	2235-02-101-95-00-13	I.S.P.M.R.(C&A)	14000
	2235-02-101-95-00-13	MCU AVANTIKA	3000
	2235-02-101-95-00-13	Office Expenses	70000

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	2235-02-101-95-00-21	S & M	
	2235-02-101-95-00-21	H.M.R.P.,(Ch) AVANTIKA	16000
	2235-02-101-95-00-21	S.H.M.R.(ANNEX.), AVANTIKA	13000
	2235-02-101-95-00-21	HMR(FEMALE) ASHA JYOTI JAIL ROAD	3900
	2235-02-101-95-00-21	H.M.R.P.,(Ad.) AVANTIKA	12500
	2235-02-101-95-00-21	HMCP(MALE)ASHA DEEP NARELA	6000
	2235-02-101-95-00-21	S.M.R.C. Mayur Vihar	0
	2235-02-101-95-00-21	Strengthening of H.M.R. (A), AVANTIKA	500
	2235-02-101-95-00-21	Supplies & Materials	51900
	2235-02-101-95	TOTAL -School/Home for Mentally retarded children	202825
7	2235-02-101-94	Training Cum Production Centre	
	2235-02-101-94-00-01	Salaries	
	2235-02-101-94-00-01	T.C.P.C. Green Park	0
	2235-02-101-94-00-01	T.C.P.C. Nand Nagari	4200
	2235-02-101-94-00-01	T.C.P.C. Lampur/punjabi Bagh/Ramesh Nagar	2500
	2235-02-101-94-00-01	Salaries	6700
	2235-02-101-94-00-02	Wages	
	2235-02-101-94-00-02	T.C.P.C. Green Park	0
	2235-02-101-94-00-02	T.C.P.C. Nand Nagari	0
	2235-02-101-94-00-02	T.C.P.C. Lampur/punjabi Bagh/Ramesh Nagar	1500
	2235-02-101-94-00-02	Wages	1500
	2235-02-101-94-00-03	O.T.A.	
	2235-02-101-94-00-03	T.C.P.C. Green Park	0
	2235-02-101-94-00-03	T.C.P.C. Nand Nagari	20
	2235-02-101-94-00-03	T.C.P.C. Lampur/Punjabi Bagh	0
	2235-02-101-94-00-03	O.T.A.	20
	2235-02-101-94-00-06	Medical Treatment	
	2235-02-101-94-00-06	T.C.P.C. Green Park	0
	2235-02-101-94-00-06	T.C.P.C. Nand Nagari	100
	2235-02-101-94-00-06	T.C.P.C. Lampur/Punjabi Bagh/Ramesh Nagar	100
	2235-02-101-94-00-06	Medical Treatment	200
	2235-02-101-94-00-13	O.E.	
	2235-02-101-94-00-13	T.C.P.C. Green Park	0
	2235-02-101-94-00-13	T.C.P.C. Nand Nagari	170
	2235-02-101-94-00-13	T.C.P.C. Lampur/Punjabi Bagh/Ramesh Nagar	30
	2235-02-101-94-00-13	Office Expenses	200
	2235-02-101-94-00-21	S & M	
	2235-02-101-94-00-21	T.C.P.C. Green Park	0
	2235-02-101-94-00-21	T.C.P.C. Nand Nagari	0
	2235-02-101-94-00-21	T.C.P.C. Lampur/punjabi Bagh/Ramesh Nagar	0
	2235-02-101-94-00-21	Supplies & Materials	0
	2235-02-101-94	G.Total -Training -cum -Production - Centre	8620
8	2235-02-101-93	Teacher Training Unit & Lady Noyce School for Deaf & Dumb	
	2235-02-101-93-00-01	Salary	60000
	2235-02-101-93-00-02	Wages	3300
	2235-02-101-93-00-03	O.T.A.	0
	2235-02-101-93-00-06	Medical Treatment	1000
	223502101930011	Domestic Travel Expenses	100
	223502101930013	Office Expenses	8000
	223502101930021	Supplies & Materials	0
	223502101930024	POL	3500
	2235-02-101-93	TOTAL - Teacher Training Unit & Lady Noyce School for Deaf & Dumb	75900

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9	2235-02-101-91	Govt. School for Blind Boys, Kingsway Camp	
	2235-02-101-91-00-01	Salaries	
	2235-02-101-91-00-01	Govt. School for Blind Boys, K. Camp	4000
	2235-02-101-91-00-01	Stg. of Govt. School for Blind Boys	4500
	2235-02-101-91-00-01	Hostel for College going Blind Boys	5000
	2235-02-101-91-00-01	Upgradation Govt.School for BB K. Camp	6500
	2235-02-101-91-00-01	Salaries	20000
	2235-02-101-91-00-06	Medical Treatment	
	2235-02-101-91-00-06	Govt. School for Blind Boys, K. Camp	250
	2235-02-101-91-00-06	Stg. of Govt. School for Blind Boys	100
	2235-02-101-91-00-06	Hostel for College going Blind Boys	700
	2235-02-101-91-00-06	Upgradation Govt.School for BB K. Camp	150
	2235-02-101-91-00-06	Medical Treatment	1200
	2235-02-101-91-00-13	O.E.	
	2235-02-101-91-00-13	Govt. School for Blind Boys, K. Camp	2000
	2235-02-101-91-00-13	Stg. of Govt. School for Blind Boys	1500
	2235-02-101-91-00-13	Hostel for College going Blind Boys	2000
	2235-02-101-91-00-13	Upgradation Govt.School for BB K. Camp	300
	2235-02-101-91-00-13	Office Expenses	5800
	2235-02-101-91-00-21	S & M	
	2235-02-101-91-00-21	Govt. School for Blind Boys, K. Camp	5500
	2235-02-101-91-00-21	Stg. of Govt. School for Blind Boys	3000
	2235-02-101-91-00-21	Hostel for College going Blind Boys	6000
	2235-02-101-91-00-21	Upgradation Govt.School for BB K. Camp	3000
	2235-02-101-91-00-21	Supplies & Materials	17500
	2235-02-101-91	TOTAL- Govt.School for Blind Boys Kingsway Camp	44500
	2235-02-101-90-00-31	Asstt. to P/H persons for purchase of prostheticist	
10	2235-02-101-89	Sheltered Workshop for Physically Handicapped	
	2235-02-101-89-00-01	Salaries	
	2235-02-101-89-00-01	Shahadra(TAHIRPUR)	2000
	2235-02-101-89-00-01	Ramesh Nagar	3300
	2235-02-101-89-00-01	Salaries	5300
	2235-02-101-89-00-02	Wages	
	2235-02-101-89-00-02	Shahadra(TAHIRPUR)	350
	2235-02-101-89-00-02	Ramesh Nagar	1000
	2235-02-101-89-00-02	Wages	1350
	2235-02-101-89-00-03	OTA	
	2235-02-101-89-00-03	Shahadra(TAHIRPUR)	15
	2235-02-101-89-00-03	Ramesh Nagar	0
	2235-02-101-89-00-03	O.T.A.	15
	2235-02-101-89-00-06	Medical Treatment	
	2235-02-101-89-00-06	Shahadra(TAHIRPUR)	150
	2235-02-101-89-00-06	Ramesh Nagar	150
	2235-02-101-89-00-06	Medical Treatment	300
	2235-02-101-89-00-11	Domestic Travel Expenses	0
	2235-02-101-89-00-13	O.E.	
	2235-02-101-89-00-13	Shahadra(TAHIRPUR)	280
	2235-02-101-89-00-13	Ramesh Nagar	220
	2235-02-101-89-00-13	Office Expenses	500
	2235-02-101-89	TOTAL - Sheltered Workshop for Physically Handicapped	7465
11	2235-02-101-84	Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	
	2235-02-101-84-00-01	Salaries	2000
	2235-02-101-84-00-03	O.T.A.	10
	2235-02-101-84-00-06	Medical Treatment	800
	2235-02-101-84-00-11	Domestic Travel Expenses	20
	2235-02-101-84	TOTAL - Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	2830

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12	2235-02-101-83	Prevention of Disability/Education, Training & Employment of the Disabled/Publicity of public awareness	
	223502101830001	Salaries	9000
	223502101830002	Wages	16000
	223502101830003	O.T.A.	10
	223502101830006	Medical Treatment	250
	223502101830013	Office Expenses	12500
	223502101830021	Supplies & Materials	13500
	223502101830026	Advertisement & Publicity	100
	223502101830031	Grant-in-aid General for prevention for disability	
	223502101830034	Stipend	
	2235-02-101-83	TOTAL - Prevention of Disability/Education, Training & Employment of the Disabled/ Publicity of public awareness	51360
13	2235-02-101-82	Other Schemes	
	2235-02-101-82-00-01	Salaries	
	2235-02-101-82-00-01	Middle School for Deaf & Dumb(GLNS)	1500
	2235-02-101-82-00-01	Hostel for physically handicapped(Jahangir Puri)	300
	2235-02-101-82-00-06	Medical Treatment	
	2235-02-101-82-00-06	Middle School for Deaf & Dumb(GLNS)	200
	2235-02-101-82-00-06	Hostel for physically handicapped(Jahangir Puri)	30
	2235-02-101-82-00-13	O.E.	
	2235-02-101-82-00-13	Middle School for Deaf & Dumb(GLNS)	0
	2235-02-101-82-00-13	Hostel for physically handicapped(Jahangir Puri)	50
	2235-02-101-82	TOTAL - Other Schemes	2080
14	2235-02-101-81	Nursery Primary Education for Deaf	
	2235-02-101-81-00-01	Salaries	
	2235-02-101-81-00-01	NPS Mayur Vihar	3000
	2235-02-101-81-00-01	NPS Rohini	12500
	2235-02-101-81-00-01	NPS Kalkai	12000
	2235-02-101-81-00-01	Salaries	27500
	2235-02-101-81-00-03	OTA	
	2235-02-101-81-00-03	NPS Mayur Vihar	0
	2235-02-101-81-00-03	NPS Rohini	10
	2235-02-101-81-00-03	NPS Kalkai	0
	2235-02-101-81-00-03	O.T.A.	10
	2235-02-101-81-00-06	Medical Treatment	
	2235-02-101-81-00-06	NPS Mayur Vihar	150
	2235-02-101-81-00-06	NPS Rohini	150
	2235-02-101-81-00-06	NPS Kalkai	400
	2235-02-101-81-00-06	Medical Treatment	700
	2235-02-101-81-00-11	DTE	
	2235-02-101-81-00-11	NPS Mayur Vihar	0
	2235-02-101-81-00-11	NPS Rohini	20
	2235-02-101-81-00-11	NPS Kalkai	0
	2235-02-101-81-00-11	Domestic Travel Expenses	20
	2235-02-101-81-00-13	O.E.	
	2235-02-101-81-00-13	NPS Mayur Vihar	1200
	2235-02-101-81-00-13	NPS Rohini	850
	2235-02-101-81-00-13	NPS Kalkai	1100
	2235-02-101-81-00-13	Office Expenses	3150
	2235-02-101-81-00-24	POL	
	2235-02-101-81-00-24	NPS Mayur Vihar	2000
	2235-02-101-81-00-24	NPS Rohini	1600
	2235-02-101-81-00-24	NPS Kalkai	3300
	2235-02-101-81-00-24	POL	6900
	2235-02-101-81	TOTAL - Nursery Primary Education for Deaf	38280

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15	2235-02-101-78	Training-cum-production-centre for leprosy effected persons	
	2235-02-101-78-00-01	Salaries	4800
	2235-02-101-78-00-03	O.T.A.	30
	2235-02-101-78-00-06	Medical Treatment	300
	2235-02-101-78-00-13	Office Expenses	200
	2235-02-101-78-00-21	Supplies & Materials	0
	2235-02-101-78	TOTAL - Training-cum-production-centre for leprosy effected persons	5330
16	2235-02-101-55-00-01	Staff for Hostel for blind students	1850
		G.TOTAL - WELFARE OF HANDICAPPED	441040
17	2235-02-104-98	Welfare of aged infirm and destitutes	
	2235-02-104-98	Home for Male & Female beggars	
	2235-02-104-98-00-01	Salaries	
	2235-02-104-98-00-01	Home for Male & Female beggars POOR HOUSE	19000
	2235-02-104-98-00-01	Home for male beggars Lampur	4000
	2235-02-104-98-00-01	Home for female beggars jail Road	3000
	2235-02-104-98-00-01	Home for male beggars (D) K camp	6400
	2235-02-104-98-00-01	Beggar Home I Lampur	10800
	2235-02-104-98-00-01	Beggar Home II Lampur	10800
	2235-02-104-98-00-01	Salaries	54000
	2235-02-104-98-00-02	Wages	
	2235-02-104-98-00-02	Home for Male & Female beggars POOR HOUSE	2500
	2235-02-104-98-00-02	Home for male beggars Lampur	1500
	2235-02-104-98-00-02	Home for female beggars jail Road	2500
	2235-02-104-98-00-02	Home for male beggars (D) K camp	1500
	2235-02-104-98-00-02	Beggar Home I Lampur	2000
	2235-02-104-98-00-02	Beggar Home II Lampur	1500
	2235-02-104-98-00-02	Total-Wages	11500
	2235-02-104-98-00-03	OTA	
	2235-02-104-98-00-03	Home for M&F beggars POOR HOUSE	50
	2235-02-104-98-00-03	Home for male beggars Lampur	0
	2235-02-104-98-00-03	Home for female beggars jail Road	0
	2235-02-104-98-00-03	Home for male beggars (D) K camp	50
	2235-02-104-98-00-03	Beggar Home I Lampur	0
	2235-02-104-98-00-03	Beggar Home II Lampur	0
	2235-02-104-98-00-03	O.T.A.	100
	2235-02-104-98-00-06	MT	
	2235-02-104-98-00-06	Home for M&F beggars POOR HOUSE	1000
	2235-02-104-98-00-06	Home for male beggars Lampur	100
	2235-02-104-98-00-06	Home for female beggars jail Road	300
	2235-02-104-98-00-06	Home for male beggars (D) K camp	450
	2235-02-104-98-00-06	Beggar Home I Lampur	600
	2235-02-104-98-00-06	Beggar Home II Lampur	800
	2235-02-104-98-00-06	Medical Treatment	3250
	2235-02-104-98-00-11	DTE	
	2235-02-104-98-00-11	Home for M&F beggars POOR HOUSE	80
	2235-02-104-98-00-11	Home for male beggars Lampur	0
	2235-02-104-98-00-11	Home for female beggars jail Road	0
	2235-02-104-98-00-11	Home for male beggars (D) K camp	100
	2235-02-104-98-00-11	Beggar Home I Lampur	100
	2235-02-104-98-00-11	Beggar Home II Lampur	100
	2235-02-104-98-00-11	Domestic Travel Expenses	380
	2235-02-104-98-00-13	OE	
	2235-02-104-98-00-13	Home for M&F beggars POOR HOUSE	17000
	2235-02-104-98-00-13	Home for male beggars Lampur	150
	2235-02-104-98-00-13	Home for female beggars jail Road	200
	2235-02-104-98-00-13	Home for male beggars (D) K camp	100
	2235-02-104-98-00-13	Beggar Home I Lampur	2450
	2235-02-104-98-00-13	Beggar Home II Lampur	100
	2235-02-104-98-00-13	Office Expenses	20000

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	2235-02-104-98-00-21	S & M	
	2235-02-104-98-00-21	Home for M&F beggars POOR HOUSE	0
	2235-02-104-98-00-21	Home for male beggars Lampur	3700
	2235-02-104-98-00-21	Home for female beggars jail Road	1000
	2235-02-104-98-00-21	Home for male beggars (D) K camp	500
	2235-02-104-98-00-21	Beggar Home I Lampur	500
	2235-02-104-98-00-21	Beggar Home II Lampur	50
	2235-02-104-98-00-21	Supplies & Materials	5750
		TOTAL - HOME FOR MALE AND FEMALE BEGGERS	94980
18	2235-02-104-97	Home for old and infirm beggars	
	2235-02-104-97-00-01	Salaries	
	2235-02-104-97-00-01	Home for old & infirm beggars, Lampur	7000
	2235-02-104-97-00-01	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	8500
	2235-02-104-97-00-01	Salaries	15500
	2235-02-104-97-00-02	Wages	
	2235-02-104-97-00-02	Home for old & infirm beggars, Lampur	500
	2235-02-104-97-00-02	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	350
	2235-02-104-97-00-02	Total- Wages	850
	2235-02-104-97-00-06	MT	
	2235-02-104-97-00-06	Home for old & infirm beggars, Lampur	1300
	2235-02-104-97-00-06	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	1200
	2235-02-104-97-00-06	Medical Treatment	2500
	2235-02-104-97-00-11	DTE	
	2235-02-104-97-00-11	Domestic Travel Expenses (HOIP Bindapur)	250
	2235-02-104-97-00-13	O E	
	2235-02-104-97-00-13	Home for old & infirm beggars, Lampur	100
	2235-02-104-97-00-13	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	2900
	2235-02-104-97-00-13	Office Expenses	3000
	2235-02-104-97-00-21	S & M	
	2235-02-104-97-00-21	Home for old & infirm beggars, Lampur	200
	2235-02-104-97-00-21	Home for old & infirm Persons, Narela (T.Vihar)/(Bindapur)	5800
	2235-02-104-97-00-21	Supplies & Materials	6000
	2235-02-104-97	TOTAL - Home for old and infirm beggars	28100
19	2235-02-104-96	Home for Able & Disable beggars	
	2235-02-104-96-00-01	Salaries	
	2235-02-104-96-00-01	Home for A & D beggars, Lampur	12000
	2235-02-104-96-00-01	Home for A & D (F) beggars jail Road	5500
	2235-02-104-96-00-01	Salaries	17500
	2235-02-104-96-00-03	OTA	
	2235-02-104-96-00-03	Home for A & D beggars, Lampur	0
	2235-02-104-96-00-03	Home for A & D (F) beggars jail Road	0
	2235-02-104-96-00-03	O.T.A.	0
	2235-02-104-96-00-06	MT	
	2235-02-104-96-00-06	Home for A & D beggars, Lampur	800
	2235-02-104-96-00-06	Home for A & D (F) beggars jail Road	400
	2235-02-104-96-00-06	Medical Treatment	1200
	2235-02-104-96-00-11	Domestic Travel Expenses (HADFB)	100
	2235-02-104-96-00-13	OE	
	2235-02-104-96-00-13	Home for A & D beggars, Lampur	800
	2235-02-104-96-00-13	Home for A & D (F) beggars jail Road	400
	2235-02-104-96-00-13	Office Expenses	1200
	2235-02-104-96-00-21	S & M	
	2235-02-104-96-00-21	Home for A & D beggars, Lampur	50
	2235-02-104-96-00-21	Home for A & D (F) beggars jail Road	50
	2235-02-104-96-00-21	Supplies & Materials	100
	2235-02-104-96	TOTAL - HOME FOR ABLE AND DISABLED BEGGERS	20100

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20	2235-02-104-95	Home for leprosy & T.B. affected beggars (Tahir Pur)	
	2235-02-104-95-00-01	Salaries	17500
	2235-02-104-95-00-02	Wages	600
	2235-02-104-95-00-06	Medical Treatment	1500
	2235-02-104-95-00-11	Domestic Travel Expenses	100
	2235-02-104-95-00-13	Office Expenses	6000
	2235-02-104-95-00-21	Supplies & Materials	27000
	2235-02-104-95	TOTAL - Home for leprosy & T.B. affected beggars (Tahir Pur)	52700
21	2235-02-104-94	RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS	
	2235-02-104-94-00-01	Salaries	14000
	2235-02-104-94-00-02	Wages	1620
	2235-02-104-94-00-03	O.T.A.	50
	2235-02-104-94-00-06	Medical Treatment	1000
	2235-02-104-94-00-11	Domestic Travel Expenses	50
	2235-02-104-94-00-13	Office Expenses	600
	2235-02-104-94-00-21	Supplies & Materials	500
	2235-02-104-94	TOTAL - RECEPTION-CUM-CLASSIFICATION CENTRE FOR BEGGERS	17820
22	2235-02-104-88	Rehabilitation Centre for Lepers(Tahir Pur)	
	2235-02-104-88-00-01	Salaries	5500
	2235-02-104-88-00-02	Wages	0
	2235-02-104-88-00-03	O.T.A.	20
	2235-02-104-88-00-06	Medical Treatment	1700
	2235-02-104-88-00-13	Office Expenses	40000
	2235-02-104-88	Total - Rehabilitation Centre for Lepers(Tahir Pur)	47220
	2235-02-104-87-00-42	Other items	
	2235-02-104-87-00-42	POLICE SUAD FOR BEGGARS	0
23	2235-02-104-83	Financial Assistance to non displaced destitute men, women and children	
	2235-02-104-83-00-01	Salaries	5200
	2235-02-104-83-00-06	Medical Treatment	50
	2235-02-104-83	TOTAL - Financial Assistance to non displaced destitute men, women and children	5250
24	2235-02-104-84	Repatriation/Rehabilitation of beggars	
	2235-02-104-84-00-32	Contribution	0
	2235-02-104-84-00-50	Other Charges	100
		Total- Repatriation/Rehabilitation of beggars	100
25	2235-02-104-67	Rehabilitation of Lepers	
	2235-02-104-67-00-32	Contribution	0
	2235-02-104-67-00-50	Other Charges	
	2235-02-104-67-00-50	Tahir Pur	19200
	2235-02-104-67-00-50	DO -NW-1	100
	2235-02-104-67-00-50	DO - South	1500
	2235-02-104-67-00-50	DO - West	1000
	2235-02-104-67-00-50	Total-Other Charges	21800
		Total-Rehabilitation of Lepers	21800
26	2235-02-104-64	MOBILE COURTS FOR BEGGARS	
	2235-02-104-64-00-02	Wages	450
	2235-02-104-64-00-13	Office Expenses	3800
		Total - Mobile Courts for Beggars	4250
		TOTAL - Welfare of Aged, infirm and Destitute	292320
27	2235-02-106-97	Correctional Services	
	2235-02-106-97	Drug Abuse prevention Co-ordination unit	
	2235-02-106-97-00-01	Salaries (HQ)	1500
	2235-02-106-97-00-02	Wages	900
	2235-02-106-97-00-06	Medical Treatment	50
	2235-02-106-97-00-13	Office Expenses(Canning Lane)	5000
	2235-02-106-97	Total - Drug Abuse Prevention Co-ordination Unit	7450

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28	2235-02-107-99	Assistance to voluntary organisation	
	2235-02-107-99	GIA contribution etc.(SWD)	
	2235-02-107-99-00-31	Grants-in-aid General	4200
	2235-02-107-99-00-35	Grants for creation of capital assets	1200
	2235-02-107-99-00-36	Grant-in-aid-salaries	3500
	2235-02-107-99	TOTAL	8900
29	2235-02-800-98	Training-cum-Production-Centre for Refugee Handicraft Shops	
	2235-02-800-98-00-01	Salaries	20000
	2235-02-800-98-00-02	Wages	0
	2235-02-800-98-00-03	O.T.A.	50
	2235-02-800-98-00-06	Medical Treatment	2500
	2235-02-800-98-00-11	Domestic Travel Expenses	200
	2235-02-800-98-00-13	Office Expenses	700
	2235-02-800-98-00-14	Rent, Rate & Taxes	150
	2235-02-800-98-00-51	Motor Vehicles	0
	2235-02-800-98	TOTAL - Training-cum-Production-Centre for Refugee Handicraft Shops	23600
30	2235-02-800-94	Other Schemes	
	2235-02-800-94-00-01	Salaries	
	2235-02-800-94-00-01	Travel Aid Bureau, DSW(HQ)	1600
	2235-02-800-94-00-01	ISPMR (C&A) AVANTIKA	2500
	2235-02-800-94-00-01	Prison Welfare Service CPO	2600
	2235-02-800-94-00-01	Salaries	6700
	2235-02-800-94-00-03	OTA	
	2235-02-800-94-00-03	Travel Aid Bureau, DSW(HQ)	0
	2235-02-800-94-00-03	ISPMR (C&A) AVANTIKA	0
	2235-02-800-94-00-03	Prison Welfare Service CPO	20
	2235-02-800-94-00-03	O.T.A.	20
	2235-02-800-94-00-06	MT	
	2235-02-800-94-00-06	Travel Aid Bureau (HQ)	0
	2235-02-800-94-00-06	Prison Welfare Service CPO	100
	2235-02-800-94-00-06	Medical Treatment	100
	2235-02-800-94-00-11	DTE	
	2235-02-800-94-00-11	Travel Aid Bureau, DSW(HQ)	0
	2235-02-800-94-00-11	ISPMR (C&A) AVANTIKA	0
	2235-02-800-94-00-11	Prison Welfare Service CPO	20
	2235-02-800-94-00-11	Domestic Travel Expenses	20
	2235-02-800-94-00-13	OE	
	2235-02-800-94-00-13	Travel Aid Bureau, DSW(HQ)	0
	2235-02-800-94-00-13	ISPMR (C&A) AVANTIKA	0
	2235-02-800-94-00-13	Prison Welfare Service CPO	2000
	2235-02-800-94-00-13	Office Expenses	2000
	2235-02-800-94-00-31	Grant-in-aid-General	
	2235-02-800-94-00-31	Travel Aid Bureau, DSW(HQ)	0
	2235-02-800-94-00-31	ISPMR (C&A) AVANTIKA	0
	2235-02-800-94-00-31	Prison Welfare Service CPO	3500
	2235-02-800-94-00-31	Grant-in-aid-General	3500
	2235-02-800-94	TOTAL - Other Scheme	12340
		Other Expenditure	
31	2235-02-800-88	Chief Probation Services	
	2235-02-800-88-00-01	Salaries	8000
	2235-02-800-88-00-03	O.T.A.	0
	2235-02-800-88-00-06	Medical Treatment	400
	2235-02-800-88-00-11	Domestic Travel Expenses	350
	2235-02-800-88-00-13	Office Expenses	5600
	2235-02-800-88	Total - Chief Probation Services	14350

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32	2235-02-800-86	Kasturba Niketan, Lajpat Nagar	11000
	2235-02-800-86-00-01	Salaries	600
	2235-02-800-86-00-06	Medical Treatment	350
	2235-02-800-86-00-13	Office Expenses	11950
	2235-02-800-86	TOTAL - Kasturba Niketan, Lajpat Nagar	
33	2235-02-800-84	Old Age Pension	600
	2235-02-800-84-00-01	Salaries	20
	2235-02-800-84-00-06	Medical Treatment	1500
	2235-02-800-84-00-13	Office Expenses	0
	2235-02-800-84-00-36	Grant-in-aid	2120
	2235-02-800-84	TOTAL - Old Age Pension	
34	2235-02-800-83	Medical Care Unit	
	2235-02-800-83-00-01	Salaries	7500
	2235-02-800-83-00-01	ALIPUR	9000
	2235-02-800-83-00-01	JAIL ROAD TIHAR	8500
	2235-02-800-83-00-01	GLNS DELHI GATE	7100
	2235-02-800-83-00-01	AVANTIKA	32100
	2235-02-800-83-00-01	Salaries	
	2235-02-800-83-00-02	Wages	500
	2235-02-800-83-00-02	ALIPUR	100
	2235-02-800-83-00-02	JAIL ROAD TIHAR	150
	2235-02-800-83-00-02	GLNS DELHI GATE	100
	2235-02-800-83-00-02	AVANTIKA	850
	2235-02-800-83-00-02	Total- Wages	
	2235-02-800-83-00-06	Medical Treatment	400
	2235-02-800-83-00-06	ALIPUR	200
	2235-02-800-83-00-06	JAIL ROAD TIHAR	200
	2235-02-800-83-00-06	GLNS DELHI GATE	200
	2235-02-800-83-00-06	AVANTIKA	1000
	2235-02-800-83-00-06	Medical Treatment	
	2235-02-800-83-00-11	D.T.E.	5
	2235-02-800-83-00-11	ALIPUR	5
	2235-02-800-83-00-11	JAIL ROAD TIHAR	5
	2235-02-800-83-00-11	GLNS DELHI GATE	5
	2235-02-800-83-00-11	AVANTIKA	20
	2235-02-800-83-00-11	Domestic Travel Expenses	
	2235-02-800-83-00-13	O.E.	350
	2235-02-800-83-00-13	ALIPUR	150
	2235-02-800-83-00-13	JAIL ROAD TIHAR	150
	2235-02-800-83-00-13	GLNS DELHI GATE	150
	2235-02-800-83-00-13	AVANTIKA	800
	2235-02-800-83-00-13	Office Expenses	
	2235-02-800-83-00-21	Supplies & Materials	150
	2235-02-800-83-00-21	ALIPUR	150
	2235-02-800-83-00-21	JAIL ROAD TIHAR	250
	2235-02-800-83-00-21	GLNS DELHI GATE	1500
	2235-02-800-83-00-21	AVANTIKA	2050
	2235-02-800-83-00-21	Supplies & Materials	36820
	2235-02-800-83	TOTAL - Medical Care Unit	
35	2235-02-800-77-00-20	Training and orientation unit for staff(SWD)	200
36	2235-02-800-69	Grant for Research Evaluation and Publication(SWD)	
37	2235-02-800-69-00-31	Grant-in-aid-General	200
		TOTAL - OTHER EXPENDITURE	101580
		TOTAL Votted	1035250
		TOTAL Charged	0
		TOTAL OF MAJOR HEAD "2235"	1035250
		TOTAL VOTTED (MH 2225 +2235)	1040300
		CHARGED	0
		GRAND TOTAL (SOCIAL WELFARE DEPARTMENT)	1040300
		NON PLAN	

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38	2235-02-001-92-00-13	Security-Internal & External and augmentation of sanitation of the social welfare Deptt - Office Expenses (OE)	110000
39	2235-02-101-61-00-13	National Programme for rehabilitation of persons with disabilities- OE	1500
40	2235-02-101-60-00-20	State Programme/ Events for Socially & Physically Disadvantaged Persons	500
41	223502101-57-00-50	Unemployment allowance to disabled person-Contribution	2130000
42	2235-02-789-98-00-50	Disabled persons /Financial Assistance to persons with special needs(SCSP)-Contribution	400000
43	2235-02-101-47-00-50	Sugamya Sahayak- To facilitate Mobility to students with Disability	10000
44	2235-02-101-46-00-50	Fixed Deposit for the Students with Disabilities at each stage of Educational Attainment	10000
45	2235-02-101-45-00-50	Financial Assistance for Marriage of Daughter of Parents with Disability	10000
46	2235-02-104-61-00-50	Institutes of Rehabilitation and Allied Services for Persons with Disability	10000
47	2235-02-104-59-00-50	Skill Development and Rehabilitation of Beggars, Persons with Disabilities and Economically Weaker Section	10000
48	2235-02-101-54-00-33	Subsidy to Deaf & Dumb Students for free text Books and Uniforms- Subsidies	2500
49	2235-02-101-53-00-01	Upgradation of school for Deaf and Dumb - Salary	10000
50	2235-02-101-50-00-27	Setting up of half way homes/long stay homes- Minor Work	
	2235-02-101-50-00-01	Salaries	
		DSW(Head Qtr)	500
		Rohini Sector 22	1500
		Rohini Sector 3	2000
		IFC Narela	500
		Dwarka	500
		Total Salary	5000
	2235-02-101-50-00-02	Wages	
		DSW(Head Qtr)	800
		Rohini Sector 22	1000
		Rohini Sector 3	1000
		IFC Narela	200
		Dwarka	10000
		Total Wages	13000
	2235-02-101-50-00-06	Medical treatment	
		DSW(Head Qtr)	500
		Rohini Sector 22	200
		Rohini Sector 3	500
		IFC Narela	100
		Dwarka	200
		Total Medical treatment	1500
	2235-02-101-50-00-11	Domestic Travel expenses	
		DSW(Head Qtr)	300
		Rohini Sector 22	50
		Rohini Sector 3	50
		IFC Narela	50
		Dwarka	50
		Total Domestic Travel expenses	500

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	2235-02-101-50-00-13	Office expenses	
		DSW(Head Qtr)	3500
		Rohini Sector 22	11000
		Rohini Sector 3	13500
		IFC Narela	1000
		Dwarka	1000
		Total Office expenses	30000
	2235-02-101-50-00-21	Supplies & Materials	
		DSW(Head Qtr)	9000
		Rohini Sector 22	2000
		Rohini Sector 3	6000
		IFC Narela	1000
		Dwarka	2000
		Total Supplies & Materials	20000
		TOTAL (Half way Homes/Long stay homes)	
51	2235-02-101-48-00-21	Home for mentally challanged persons (Asha Deep & Asha Joyti)- Supply & Materials	2000
52	2235-02-104-71	Welfare programme for Old Aged Persons	
	2235-02-104-71-00-02	Wages	2000
	2235-02-104-71-00-31	Grant-in -Aid	3000
		TOTAL	5000
53	2235-02-104-66-00-50	Senior Citizen Pension Scheme (Expansion of old Age Assistance)- Contribution	10500000
54	2235-02-789-99-00-50	Senior Citizen Pension Scheme (Expansion of old Age Assistance)(SCSP)- Contribution	1600000
55	2235-02-104-65-00-31	Residential Recreation centres for Senior Citizen.Grant - Aid- General	40000
	2235-02-104-62	Grant-in -Aid to Delhi Commission for Senior Citizens	
	2235-02-104-62-00-31	Grant-in -Aid-General	2000
	2235-02-104-62-00-36	Grant-in -Aid-Salaries	3000
		TOTAL -Grant-in -Aid to Delhi Commission for Senior Citizens	5000
56	2235-02-107-79-00-31	Grant to NGO Hind Kusht Niwaran Sangh Delhi for construction of Multi purpose centre for the welfare of leprosy patients - Grant-in -Aid-General	100
57	2235-02-200-81-00-50	Finanacal Assistance to Transgender	5000
58	2235-02-800-70-00-13	Mass Media & Education	200
59	2235-02-800-66	Urban Basic Service Programme	
	2235-02-800-66-00-01	Salaries	10800
	2235-02-800-66-00-06	Medical treatment	100
	2235-02-800-66-00-11	Domestic Travel Expenses	100
		TOTAL (UBS)	11000
60	2235-03-102-00-00-50	National Family Benefit scheme (Minor Head)	90000
61	2235-03-102-98-00-50	National Family Benefit scheme (NSAP)(CSS) (Sub Head)	47000
62	2235-03-101-98-00-50	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)(CSS) (Sub Head)	340000
63	2235-02-104-60-00-50	Indira Gandhi National Disability Pension Scheme (IGNOAPS) (NSAP)(CSS) (Sub Head)	20000

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64	2236-02-101-79-00-13	Mid day meal for Deaf & Dumb students	100
65	2236-02-789-93-00-13	Mid day meal for Deaf & Dumb students(SCSP)	100
		TOTAL (Nutrition)	200
		TOTAL PART-II (Scheme No 38 to 66)	15440000
		TOTAL PART-III (Scheme No 1 to 66)	16480300
66	2235-02-101-51-00-01	Office of the Commissioner of Disabilities	16000
		TOTAL of Revenue Head (Scheme No 1 to 67)	16496300
CAPITAL HEAD SCHEMES (SWD)			
1	4235-02-104-98-00-42	Setting up of Old Age Homes through other agencies	
2	4235-02-101-82-00-53	Scheme for Implementation of Persons with disabilities act 1995 (SIPDA) CSS	90000
3	4235-02-104-98-00-53	Setting up of Old Age persons	50000
4	4235-02-104-95-00-53	Construction of Halfway/Longstay homes - Major Work	50000
5	4235-02-800-94-00-53	Provision of additional facilities in the existing buildings (SWD)	30000
		Sub TOTAL (Capital work carried by SWD) PART-III	220000
CAPITAL HEAD SCHEMES (PWD)			
	4235	Demand No 11, Major Head"4235" (Work carried by PWD)	
6	4235-02-104-93-00-53	Construction of building AT Sewa Sadan Complex Lampur	50000
7	4235-02-101-87-00-42	Development of home for mentally retarded.	5000
8	4235-02-101-86-00-53	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir Complex, kingsway Camp Phase-II	50000
9	4235-02-101-85-00-53	Construction of Hostel for College going blind Students (Girls) at Timarpur	50000
10	4235-02-101-84-00-53	Construction of Home for mentally challenged persons at Narela	5000
11	4235-02-104-94-00-42	Construction of Old Age Homes	100000
12	4235-02-800-90-00-42	Provision of additional facilities in the Existing Bldg.	97900
		Sub TOTAL (Capital work carried by PWD) PART-IV	357900
		Total Capital head (Scheme 1 to 12)(SWD +PWD)	577900
Grant Total - Revenue +Capital Outlay (Scheme 1 to 66 + 1 to 5)			16700300
Grant Total - Revenue +Capital Outlay (Scheme 1 to 67 + 1 to 12)			17074200

Deby