TENTATIVE

DEPARTMENT OF SOCIAL WELFARE : GLNS COMPLEX : DELHI GATE : NEW DELHI

Expenditure Staetement for the Month of December-2017

Rs.in lacs

Demand No.8

S. No	HEAD	Name of the Scheme	Budget Estimates 2017-18	Expenditure upto previous Month			Expenditure during the Month			Total Expenditure upto December-2017		
				Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
				2017-18			2017-18			2017-18		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	2225018007800	Welfare Centre for Denotified Tribes	57.35	18.54		18.54	2.21		2.21	20.75		20.75
2	2235020019800	Dte. Of Social Welfare	1453.02	722.79		722.79	79.69		79.69	802.48		802.48
3	2235020019500	Social Assistance Forum for Every One *	26.27	5.39		5.39	0.63		0.63	6.02		6.02
4	2235020018900	Prohibition Propaganda, Publicity Scheme	299.60	96.33		96.33	13.99		13.99	110.32		110.32
5	2235020018700	Rehabilitation Services	186.60	62.23		62.23	8.85		8.85	71.08		71.08
6	2235021019500	School/Home for Mentally retarded children	1738.40	810.24		810.24	0.00		0.00	810.24		810.24
7	2235021019400	Training -cum -production - centre	104.37	40.16		40.16	4.62		4.62	44.78		44.78
8	2235021019300	Teacher Training Unit & Lady Noyce School for Deaf & Dumb	927.20	357.87		357.87	37.96		37.96	395.83		395.83
9	2235021019100	Govt.School for Blind Boys Kingsway Camp	431.02	170.85		170.85	27.75		27.75	198.60		198.60
10	2235021018900	Sheltered Workshop for Physically Handicapped	71.57	27.51		27.51	3.93		3.93	31.44		31.44
11	2235021018400	Expansion of the Scheme of Financial Assistance to Socially & Physically Handicapped persons	18.80	8.18		8.18	0.87		0.87	9.05		9.05
12	2235021018300	Prevention of Disability/Educatiion,Training & Employment of the Disabled/Publicity of publilc awareness (ISPMR)	422.60	182.40		182.40	0.00		0.00	182.40		182.40
13	2235021018200	Other Schemes	67.50	10.63		10.63	1.00		1.00	11.63		11.63
14	2235021018100	Nursery Primary Education for Deaf	373.86	189.67		189.67	23.54		23.54	213.21		213.21
15	2235021017800	Training-cum-production-centre for leprosy effected persons	63.37	24.54		24.54	3.19		3.19	27.73		27.73
16	2235021015500	Staff for Hostel for blind students	24.00	7.43		7.43	0.82		0.82	8.25		8.25
17	2235021049800	Home for male and female beggers	1193.13	507.08		507.08	52.73		52.73	559.81		559.81
18	2235021049700	Home for old and infirm beggers	226.34	120.86		120.86	12.76		12.76	133.62		133.62
19	2235021049600	Home for Able & Disable beggers	263.94	170.80		170.80	0.00		0.00	170.80		170.80
20	2235021049500	Home for leprosy & T.B. affected beggers (Tahir Pur)	490.03	241.11		241.11	26.84		26.84	267.95		267.95
21	2235021049400	Reception-Cum-Classification Center for beggers	190.15	81.73		81.73	13.90		13.90	95.63		95.63
22	2235021048800	Rehablitation Centre for Lepers(Tahir Pur)	477.83	222.40		222.40	0.00		0.00	222.40		222.40
23	2235021048300	Financial Assistance to non displaced destitute men, women and children	30.50	19.90		19.90	2.22		2.22	22.12		22.12
24	2235021048400	Repatriation/Rehabilitation of beggars	30.00	0.00		0.00	0.00		0.00	0.00		0.00

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S. No	HEAD	Name of the Scheme		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
				2017-18			2017-18			2017-18		
1	2	3	4	5	6	7	8	9	10	11	12	13
25	2235021046700	Rehabilitation of Lepers	200.00	65.19		65.19	19.99		19.99	85.18		85.18
26	2235021046400	Mobile Courts for beggars	60.00	19.20		19.20	4.91		4.91	24.11		24.11
27	2235021069700	Drug Abuse Prevention Co-ordination Unit	65.50	6.87		6.87	1.07		1.07	7.94		7.94
28	2235021079900	Assistance to voluntary organisation(GIA contribution etc.SWD)	75.00	2.32		2.32	3.44		3.44	5.76		5.76
29	2235028009800	Training-cum-Production-Centre for Refugee Handicraft Shops	235.00	110.13		110.13	12.61		12.61	122.74		122.74
30	2235028009400	Other Scheme	139.94	37.58		37.58	3.41		3.41	40.99		40.99
31	2235028008800	Chief Probation Services	213.22	53.36		53.36	5.99		5.99	59.35		59.35
32	2235028008600	Kasturba Niketan, Lajpat Nagar	112.00	50.78		50.78	3.70		3.70	54.48		54.48
33	2235028008400	Old Age Pension	18.20	3.07		3.07	1.23		1.23	4.30		4.30
34	2235028008300	Medical Care Unit	318.69	146.83		146.83	12.88		12.88	159.71		159.71
35	2235028007700	Training and orientation unit for staff(SWD)	1.00	0.00		0.00	0.00		0.00	0.00		0.00
36	2235028006900	Grant for Research Evaluation and Publication(SWD) (Grant-in-aid-General)	1.00	0.00		0.00	0.00		0.00	0.00		0.00
		Total	**10607.00**	**4593.97**		**4593.97**	**386.73**		**386.73**	**4980.70**		**4980.70**
37	2235 02 001 92 00 13	Security-Internal & External and augmentation of sanitation of the social welfare Deptt - Office Expenses (OE)	800.00	394.91		394.91	46.23		46.23	441.14		441.14
38	2235021016100 13	National Programme for rehabilitation of persons with disablities- OE	50.00	2.94		2.94	0.00		0.00	2.94		2.94
39	223502101 60 00 20	State Programme/ Events for Socially & Physically Disadvantaged Persons	5.00	0.30		0.30	0.00		0.00	0.30		0.30
40	223502101 57 00 32	Unemployment alowance to disabled person-Contribution	17000.00	9190.31		9190.31	3389.40		3389.40	12579.71		12579.71
41	223502789 98 00 32	Disabled persons /Financial Assistance to persons with special needs(SCSP)-Contribution	1000.00	377.22		377.22	0.00		0.00	377.22		377.22
42	2235021015400 33	Subsidy to Deaf & Dumb Students for free text Books and Uniforms- Subsidies	20.00	1.80		1.80	0.00		0.00	1.80		1.80
43	2235 021015300 01	Upgradation of school for Deaf and Dumb - Salary	150.00	34.90		34.90	19.49		19.49	54.39		54.39
44	2235021015000 27	Setting up of half way homes/long stay homes- Minor Work	500.00	18.59		18.59	38.93		38.93	57.52		57.52
45	2235021014800 21	Home for mentally challanged persons (Asha Deep & Asha Joyti)- Supply & Materials	68.00	0.00		0.00	0.00		0.00	0.00		0.00
46	22350210471	Welfare programme for Old Aged Persons										
	2235 02 104 71 00 02	Wages	20.00	7.05		7.05	4.16		4.16	11.21		11.21

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S. No	HEAD	Name of the Scheme		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
				2017-18			2017-18			2017-18		
1	2	3	4	5	6	7	8	9	10	11	12	13
	2235 02 104 71 00 31	Grant-in -Aid-General	40.00	0.00		0.00	0.00		0.00	0.00		0.00
		Total --Welfare programme for Old Aged Persons	**60.00**	**7.05**		**7.05**	**4.16**		**4.16**	**11.21**		**11.21**
47	223502104 6600 32	Senior Citizen Pension Scheme (Expansion of old Age Assistance)- Contribution	87000.00	45366.83		45366.83	20281.21		20281.21	65648.04		65648.04
48	2235027899900 32	Senior Citizen Pension Scheme (Expansion of old Age Assistance)(SCSP)- Contribution	10000.00	1448.71		1448.71	0.00		0.00	1448.71		1448.71
49	22350210465 0031	Residential Recreation centres for Senior Citizen.Grant -Aid- General	400.00	90.60		90.60	0.00		0.00	90.60		90.60
50	223502104 62	Grant-in -Aid to Delhi Commission for Senior Citizens				0.00						
	2235 02 104 62 00 31	Grant-in -Aid-General	20.00	0.00		0.00	0.00		0.00	0.00		0.00
	2235 02 104 62 00 36	Grant-in -Aid-Salaries	30.00	0.00		0.00	0.00		0.00	0.00		0.00
		Total --Grant-in -Aid to Delhi Commission for Senior Citizens	**50.00**	**0.00**		**0.00**	**0.00**		**0.00**	**0.00**		**0.00**
51	2235 02107790031	Grant to NGO Hind Kusht Niwaran Sangh Delhi for construction of Multi purpose centre for the welfare of leprosy patients - Grant-in -Aid-General	1.00	0.00		0.00	0.00		0.00	0.00		0.00
52	223502200 810032	Financal Assistance to Transgender	50.00	0.00		0.00	0.00		0.00	0.00		0.00
53	2235 0280070 00 42	Mass Media & Education	20.00	0.00		0.00	0.00		0.00	0.00		0.00
54	2235 02800 66	Urban Basic Service Programme				0.00						
	2235 02 800 66 00 01	Salaries	75.00	38.20		38.20	15.72		15.72	53.92		53.92
	2235 02 800 66 00 06	Medical treatment	1.00	0.00		0.00	0.00		0.00	0.00		0.00
	2235 02 800 66 00 11	Domestic Travel Expenses	1.00	0.00		0.00	0.00		0.00	0.00		0.00
		Total (UBS)	**77.00**	**38.20**		**38.20**	**15.72**		**15.72**	**53.92**		**53.92**
55	2235 031020032	National Family Benefit scheme (Minor Head)	1000.00	517.60		517.60	78.60		78.60	596.20		596.20
56	2236 0210179 0013	Mid day meal for Deaf & Dumb students	1.00	0.00		0.00	0.00		0.00	0.00		0.00
57	2236 02789930013	Mid day meal for Deaf & Dumb students(SCSP)	1.00	0.00		0.00	0.00		0.00	0.00		0.00
		Total Nutrition	**2.00**	**0.00**		**0.00**	**0.00**		**0.00**	**0.00**		**0.00**
		TOTAL PART-II (Scheme No 37 to 57)	**118253.00**	**57489.96**		**57489.96**	**23873.74**		**23873.74**	**81363.70**		**81363.70**
58	2235 0210151 00 01	Office of the Commissioner of Disabilities	160.00	74.82		74.82	13.20		13.20	88.02		88.02
		TOTAL PART-III (Scheme No 37 to 58)	**118413.00**	**57564.78**		**57564.78**	**23886.94**		**23886.94**	**81451.72**		**81451.72**

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S. No	HEAD	Name of the Scheme		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
				2017-18			2017-18			2017-18		
1	2	3	4	5	6	7	8	9	10	11	12	13
		Total of Revenue Head (Scheme No 1 to 58)	**129020.00**	**62158.75**		**62158.75**	**24273.67**		**24273.67**	**86432.42**		**86432.42**
	CAPITAL HEAD SCHEMES (SWD)											
1	4235 0210182 00 53	Scheme for Implementation of Persons with disabillities act 1995 (SIPDA) CSS	1100.00		1099.99	1099.99		0.00	0.00		1099.99	1099.99
2	4235 021049800 53	Setting up of Old Age persons	375.00		26.43	26.43		0.00	0.00		26.43	26.43
3	4235 021049500 53	Construction of Halfway/Longstay homes - Major Work	100.00		29.30	29.30		0.00	0.00		29.30	29.30
4	4235 028009400 27	Provision of additional facilities in the existing buildings (SWD)	200.00		118.10	118.10		0.00	0.00		118.10	118.10
		Sub Total (Capital work carried by SWD) PART-III	**1775.00**	**0.00**	**1273.82**	**1273.82**	**0.00**	**0.00**	**0.00**	**0.00**	**1273.82**	**1273.82**
	CAPITAL HEAD SCHEMES (PWD)											
	4235	**Demand No 11, Major Head"4235" (Work carried by PWD)**										
5	4235 02101870042	Development of home for mentally retarded.	200.00		0.00	0.00		0.00	0.00		0.00	0.00
6	4235 02101860053	Construction of Hostel for Colllege going blind Students (Boys) at Sewa Kutir Complex, kingsway Camp Phase-II	1250.00		0.00	0.00		0.00	0.00		0.00	0.00
7	4235 02101850053	Construction of Hostel for Colllege going blind Students (Girls) at Timarpur	1250.00		0.00	0.00		0.00	0.00		0.00	0.00
8	4235 02101840053	Construction of Home for mentally challenged persons at Narela	1000.00		0.00	0.00		0.00	0.00		0.00	0.00
9	4235 02104940042	Construction of Old Age Homes	2000.00		0.00	0.00		0.00	0.00			0.00
10	4235 02800900042	Provision of additional facilities in the Existing Bldg.	1000.00		206.72	206.72		81.27	81.27		287.99	287.99
		Sub Total (Capital work carried by PWD) PART-IV	**6700.00**	**0.00**	**206.72**	**206.72**	**0.00**	**81.27**	**81.27**	**0.00**	**287.99**	**287.99**
		Total Capital head (Scheme 1 to 10)(SWD +PWD)	**8475.00**	**0.00**	**1480.54**	**1480.54**	**0.00**	**81.27**	**81.27**	**0.00**	**1561.81**	**1561.81**
		Grant Total-- Revenue +Capital Outlay	**137495.00**	**62158.75**	**1480.54**	**63639.29**	**24273.67**	**81.27**	**24354.94**	**86432.42**	**1561.81**	**87994.23**

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S. No	HEAD	Name of the Scheme		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
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