

DEPARTMENT OF SOCIAL WELFARE  
GOVT. OF NCT OF DELHI  
(PLANNING BRANCH)  
GLNS COMPLEX, DELHI GATE, NEW DELHI.

①

No.F.54 (181)/DSW/Plg/ 2016-17/ 27088-158

Dated: 12 JAN 2017

To,

Plans Implementing Officer  
Department of Social Welfare  
Dy. Director (FAS), Dy. Director. (SS), Dy. Director (Estate) ,  
Dy. Director (Disablity), Dy. Director (SD), Dy. Director(VAC),  
Dy. Director. (CTB), DCA (H.Q) All District Office,  
Dy. Director (Admn-I), Dy. Director (Admn-II), Senior System Analyst,  
Vice Principal, GLNS complex, School  
All DDO/HOD, Homes/Institutes

**Sub:- Revised Plan Outlay 2016-17.**

Sir/Madam,

It is informed that Planning Department, Govt. of NCT of Delhi has communicated the amount allocated to this department in the Revised Plan Outlay 2016-17 in response to the demand of fund requested by this department on the subject cited above, ( The copy of the Planning Department is enclosed).

The amount allocated in Revised Estimates of 2016-17 by Planning Department, Govt. of NCT of Delhi under the Plan Scheme of your branch has been mentioned in the column -5 against the proposed demand of fund requested by your branch in the column-4.

In case any modification of fund is required in allocated Revised Estimates 2016-17 then the same may be informed to the undersigned by 16.01.2017. Further In case, If you consider that you branch will not able to spent the allocated amount by 31.03.2017 then it may be surrendered, so that it can be allocated to other branch wherever required or less amount has been allocated as desired by that branch.

So if no reply is received from you branch within stipulated time period and it will be presumed that no change is required and it would communicated to Planning Department, Govt. of NCT of Delhi for final approval of Revised Outlay 2016-17 as proposed.

**This may please treated as Most Urgent & Top Priority.**

Yours faithfully,



(Vinod Thukral)  
Asstt. Director(Plg.)

No.F.54 (181)/DSW/Plg/ 2016-17/ 27088-158  
Copy for information to:-

1. P.S. to Secretary (SW), GNCT of Delhi, Delhi Gate, New Delhi.
2. P.A. to Director, (SW), GNCT of Delhi, Delhi Gate, New Delhi.
3. P.A. to Spl. Director, (SW), GNCT of Delhi, Delhi Gate, New Delhi

Dated: 12 JAN 2017



(Vinod Thukral)  
Asstt. Director(Plg.)

## Department of Social Welfare

S.N.	Major Head/Sub Major Head/Minor Head/Name of Scheme	Rs in lakhs			Rs in lakhs	
		BE	PROPOSED RE	RE furnished by	Difference	Reasons for variation given by Planning Department
				Planning Department		
				2016-17		
1	2	3	4	5	6	7
	<b>Direction &amp; Administration</b>					
	Salaries	140.00	154.20	215.00		
	Medical treatment	5.00	5.00	5.00		
	Domestic Travel expenses	5.00	5.00	5.00		
	Office expenses	35.00	35.00	35.00		
	Supplies & Materials	5.00	5.00	8.00		
	Information technology	150.00	181.00	181.00		
	<b>Sub Total Direction &amp; Administration</b>	<b>340.00</b>	<b>385.20</b>	<b>449.00</b>	<b>63.80</b>	
2	Security-Internal & External and augmentation of sanitation of the social welfare Deptt	300.00	555.80	530.00	-25.80	Pending bills of various homes in last year .Now more security personal has been deployed
	<b>Welfare of handicapped (Minor Head)</b>					
3	National Programme for rehabilitation of persons with disabilities	50.00	10.00	10.00	0.00	
4	State Programme/ Events for Socially & Physically disadvantaged persons	5.00	5.00	5.00	0.00	
5	Unemployment allowance to disabled persons /Financial Assistance to persons with special needs.	10000.00	12659.00	12500.00	-159.00	Increase in no. of beneficiaries
	<b>Special Component Plan for Scheduled Castes ( Minor Head)</b>					
6	Unemployment allowance to disabled persons /Financial Assistance to persons with special needs(SCSP)	500.00	500.00	500.00	0.00	
7	Subsidy to deaf & dumb students for free text books and uniforms	14.00	14.00	14.00	0.00	
8	Upgradation of school for deaf and dumb	43.00	102.00	100.00	-2.00	
9	Setting up of half way homes/long stay homes	200.00	200.00	200.00	0.00	



S.N.	Major Head/Sub Major Head/Minor Head/Name of Scheme	BE	PROPOSED RE	RE furnished by Planning Department	Difference	Reasons for variation given by Planning Department
		2016-17	2016-17	2016-17		
1	2	3	4	5	6	7
10	Home for mentally challanged persons (Asha Deep & Asha Joyti )	68.00	68.00	50.00	-18.00	
11	Office of the Commissioner of Disabilities	85.00	105.00	105.00	0.00	Increase in salary after implementation of 7th pay commission.
	<b>Welfare of aged, infirmed and destitutes (Minor Head)</b>					
12	Senior Citizen Pension Scheme (Expansion of old Age Assistance )	55000.00	60000.00	60000.00	0.00	
	<b>Special Component Plan for Scheduled Castes ( Minor Head)</b>					
13	Senior Citizen Pension Scheme (Expansion of old Age Assistance )(SCSP)	6000.00	6000.00	6000.00	0.00	3.86 Lacs benef. up to Sep. 2016. 1.75 Lacs benef. From MCD
14	Residential Recreation centres for Senior Citizen.	200.00	219.00	201.00	-18.00	
15	Welfare programme for old aged persons	60.00	60.00	60.00	0.00	
	<b>Assistance to voluntary organisation</b>					
16	Grant to NGO Hind Kusht Niwaran Sangh Delhi for construction of Multi purpose centre for the welfare of leprosy patients					
	Grants -in aid -General	1.00	1.00	1.00	0.00	
	<b>Other Expenditure ( Minor Head)</b>					
17	Mass media & education(SWD)	100.00	0.00	0.00	0.00	
18	Urban Basic Service Programme					
	Salaries	58.00	62.00	63.00	1.00	
	Medical treatment	1.00	1.00	1.00	0.00	
	Domestic Travel Expenses	1.00	1.00	1.00	0.00	
	<b>Sub:Total</b>	60.00	64.00	65.00	1.00	
	<b>National Social Assistance Programme</b>					
19	National Family Benefit scheme	509.00	1018.00	700.00	-318.00	Enhancement of quantum of assistance from Rs.10,000/- to Rs. 20,000/-per beneficiary is under conserdation.
	<b>Other Programmes ( Minor Head)</b>				0.00	

S.N.	Major Head/Sub Major Head/Minor Head/Name of Scheme	BE	PROPOSED RE	RE furnished by Planning Department	Difference	Reasons for variation given by Planning Department
		2016-17	2016-17	2016-17		
1	2	3	4	5	6	7
20	Financl Assistance to Transgender	100.00	10.00	10.00	0.00	
	Revenue Sub Total (2235)	73635.00	81976.00	81500.00	-476.00	
	Nutrition (Major Head )					
	Special Nutrition Programme					
21	Mid day meal for deaf & dumb students	4.00	0.00	0.00	0.00	
	Special Component Plan for Scheduled Castes					
22	Mid day meal for deaf & dumb students(SCSP)	1.00	0.00	0.00	0.00	
	Nutrition Sub Total (2236)	5.00	0.00	0.00	0.00	
	Total--Revenue Outlay	73640.00	81976.00	81500.00	-476.00	
	Capitai Schemes Demand No 8, Major Head"4235"					
	Capital Outlay on Social Security and Welfare (Major Head)					
	Social Welfare (Sub Major Head)					
	Welfare of aged, infirm and destitutes( Minor Head))					
1	Old Age Homes	200.00	200.00	200.00	0.00	
2	Halfway/Longstay homes	0.00	650.00	600.00	-50.00	The sanction of balance payment of Rs 5.63 crore has to be issued to DSIIDC for completion of work & these homes to be handed over to IBHAS as per direction of Hon'ble CM.
	Other Expenditure ( Minor Head)					
3	Provision of additional facilities in the existing buildings (SWD)	200.00	200.00	200.00	0.00	
	Sub: Total (SWD Capital)	400.00	1050.00	1000.00	-50.00	
	Demand No 11, Major Head"4235" (PWD)					
	Capital Outlay on Social Security and Welfare (Major Head)					
	Social Welfare (Sub Major Head)					
	Welfare of handicapped (Minor Head)					



S.N.	Major Head/Sub Major Head/Minor Head/Name of Scheme	BE	PROPOSED RE	RE furnished by Planning Department	Difference	Reasons for variation given by Planning Department
		2016-17	2016-17	2016-17		
1	2	3	4	5	6	7
1	Development of home for mentally retarded. PWD	1000.00	1800.00	200.00	-1600.00	PWD has proposed Rs. 200 Lakh and Deptt. Has proposed Rs. 18 crore in RE 2016-17
2	Construction of Hostel for College going blind Students (Boys) at Sewa Kutir Complex, kingsway Camp Phase-II	500.00	1268.00	50.00	-1218.00	Deptt. Has proposed Rs. 12.52crore in RE but PWD has proposed Rs. 50 lakh
3	Construction of Hostel for College going blind Students (Girls) at Timarpur	500.00	1252.00	50.00	-1202.00	Deptt. Has proposed Rs. 12.52crore in RE but PWD has proposed Rs. 50 lakh
4	Construction of Home for mentally challenged persons at Narela	200.00	200.00	100.00	-100.00	
	Welfare of aged, infirm and destitute (Minor Head)					
5	Old Age Homes	0.00	4700.00	800.00	-3900.00	However Deptt. Has proposed Rs.47crore in RE
6	Construction of Sewa Kuteer Complex	2000.00	0.00	0.00	0.00	
	Other Expenditure (Minor Head)					
7	Provision of additional facilities in the Existing Bldg. PWD	1000.00	1000.00	1000.00	0.00	
8	Construction of building of Deptt.of Social Welfare	0.00	0.00	0.00	0.00	
	Sub: Total (PWD-Capital)	5200.00	10220.00	2200.00	-8020.00	
	Total--Capital Outlay	5600.00	11270.00	3200.00	-8070.00	
	Total-- Revenue +Capital Outlay + Nutrition	79240.00	93246.00	84700.00	-8546.00	

⑥  
**MOST URGENT**  
**OUT TODAY**

**Government of N.C.T. of Delhi**  
**Planning Department**

6th Level, B-Wing, Delhi Secretariat, IP Estate, New Delhi-110002

**No. F. 18(30)/2016-17/Monit/Plg./146-185**      **Dated: January 10, 2017**

**To**


**Subject:      Revised Plan Outlay 2016-17**

Sir/Madam,

The Sector/ Department wise Revised Outlay for the Annual Plan 2016-17 has been finalized as per approval of Hon'ble Dy. C.M. The Department-wise (Annex-I) and Scheme-wise (Annex-II) Revised estimates are enclosed. In case any modification is required in the scheme-wise Revised Estimates (Annex-II) within the total RE allocated to the Department then the same may be informed to the Planning Department.

In case the department is not able to spent the amount given in RE based on the plan expenditure upto December 2016, then the surplus amount may be surrendered, so that it can be allocated to other Departments whenever required. In case of some additional amount is required under a scheme/programme which can not be adjusted within the overall RE of the Department then it may be informed with full justification/ reasons to the Planning Department. The major budget head/subhead wise revised plan outlay may be sent to the Planning Department **latest by 17<sup>th</sup> January 2017**, so as to incorporate in the Demands for Grants 2016-17.

Yours faithfully,

  
(D.P.Dwivedi)  
Director (Plg.)

**Encl.: As Above**



## SCHEME-WISE REVISED PLAN OUTLAY UNDER ANNUAL PLAN 2016-17

Annexure-II

₹ in lakh

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S. No.	Sector / Department/ Scheme		Annual Plan Outlay 2016-17			Proposed Revised Plan Outlay 2016-17			Remarks
			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10
	<b>SOCIAL WELFARE</b>								
	<b>Department of Social Welfare</b>								
<b>A</b>	<b>WELFARE OF DIFFERENTLY ABLED</b>								
	Primary School for the Deaf at Nehru Vihar [through PWD]								
1	Mass Media, Education & Studies		100.00		100.00				
2	Residential Care Programme for Mentally Challenged [through PWD]	C		1000.00	1000.00		200.00	200.00	PWD has proposed Rs. 200 Lakj and Deptt. has proposed Rs. 18 crore in RE 2016-17.
3	National Prog. for Rehabilitation of Person with Disabilities		50.00		50.00	10.00		10.00	
4	State Programme of Events for Socially & Physically Disadvantaged Persons		5.00		5.00	5.00		5.00	
5.a	Financial Assistance to Differently Abled Persons		10000.00		10000.00	12500.00		12500.00	Increase in no of beneficiaries
5.b	Financial Assistance to Differently Abled Persons - SCSP		500.00		500.00	500.00		500.00	
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		14.00		14.00	14.00		14.00	
7	Upgradation of Deaf & Dumb Schools		43.00		43.00	100.00		100.00	
8	Office of the Commissioner [Disability]		85.00		85.00	105.00		105.00	Increased in salary after implementation of 7th pay commission
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	200.00		200.00	200.00	600.00	800.00	The sanction of balance payment of Rs. 5.63 crore has to be issued to DSIIDC for completion of work & these homes to be handed over to IBHAS as per direction of Hon'ble CM.
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C		500.00	500.00		50.00	50.00	Deptt. has proposed Rs. 12.52crore in RE but PWD has proposed Rs. 50 lakh
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C		500.00	500.00		50.00	50.00	Deptt. has proposed Rs. 12.52crore in RE but PWD has proposed Rs. 50 lakh
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C		200.00	200.00		100.00	100.00	
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)		68.00		68.00	50.00		50.00	
14	Construction of Home for mentally challenged persons ( Deptt. Capital)								
	<b>Sub-Total [A]</b>		<b>11065.00</b>	<b>2200.00</b>	<b>13265.00</b>	<b>13484.00</b>	<b>1000.00</b>	<b>14484.00</b>	
<b>B</b>	<b>WELFARE OF SENIOR CITIZENS</b>								
15.a	Financial Assistance to Senior Citizen		55000.00		55000.00	60000.00		60000.00	
15.b	Financial Assistance to Senior Citizen - SCSP		6000.00		6000.00	6000.00		6000.00	3.86 lacs benef. up to Sep. 2016. 1.75 lacs benef. from MCD
16	Recreation Facilities for Senior Citizens		200.00		200.00	201.00		201.00	
17	Construction of Old Age Homes [through PWD]	C		2000.00	2000.00		800.00	800.00	However Deptt. has proposed Rs. 47crore in RE
18	Construction of Old Age Homes [through Other Agencies]	C		200.00	200.00		200.00	200.00	
19	Welfare Programmes for the Senior Citizens		60.00		60.00	60.00		60.00	
20	Smart Card for Senior Citizens								
	<b>Sub-Total [B]</b>		<b>61260.00</b>	<b>2200.00</b>	<b>63460.00</b>	<b>66261.00</b>	<b>1000.00</b>	<b>67261.00</b>	
<b>C</b>	<b>Direction &amp; Administration</b>								
21	Direction & Administration of Department of Social Welfare including UBS and "Automation of Deptt of Social Welfare"		400.00		400.00	449.00		449.00	

# SCHEME-WISE REVISED PLAN OUTLAY UNDER ANNUAL PLAN 2016-17

Annexure-II

₹ in lakh

8

S. No.	Sector / Department/ Scheme		Annual Plan Outlay 2016-17			Proposed Revised Plan Outlay 2016-17			Remarks
			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	
1	2	3	4	5	6	7	8	9	10
D	<b>Correctional Services</b>								
22	Development of Sewa Kuteer Complex [through PWD]	C			300.00	530.00		530.00	Pending bills of various homes in last year. Now more security personal has been deployed.
23	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions		300.00		300.00	530.00		530.00	
	<b>Sub-Total [D]</b>		300.00		300.00	530.00		530.00	
E	<b>GIA / Others</b>								
24	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C		1000.00	1000.00		1000.00	1000.00	
25	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C		200.00	200.00		200.00	200.00	
26	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	
27	Const. of Building of Deptt. of Social Welfare [through PWD]	C							Enhancement of quntum of assistance from Rs. 10,000/- to Rs. 20,000/- per beneficiaries is under conseration.
28	National Family Benefit Scheme		509.00		509.00	700.00		700.00	
29	Financial assistance to Transgender Community		100.00		100.00	10.00		10.00	
	<b>Sub-Total [E]</b>		610.00	1200.00	1810.00	711.00	1200.00	1911.00	
	<b>Total [Deptt. of Social Welfare]</b>		73635.00	5600.00	79235.00	81435.00	3200.00	84635.00	
F	<b>AR Department</b>								
30	GIA to Mission Convergence (Samajik Suvidha Sangam)	R							
31	GIA to Smajik Suvidha Sangam for Issue of Smart Card								
	<b>Total Samjaik Suvidha Sangam</b>								
G	<b>UD Department</b>								
32	Urban Basic Service Programme		65.00		65.00	65.00		65.00	
	<b>Grand Total [Social Welfare]</b>		73700.00	5600.00	79300.00	81500.00	3200.00	84700.00	



**DEPARTMENT - WISE REVISED PLAN OUTLAY UNDER ANNUAL PLAN 2016-17** 9 ₹ in Lakh

S.No.	Name of Department	Approved Plan Outlay 2016-17			Proposed Revised Plan Outlay 2016-17		
		Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
		3	4	5	6	7	8
1	2						
22	<b>SOCIAL WELFARE</b>						
22.1	Welfare of Handicapped	11065.00	2200.00	13265.00	13484.00	1000.00	14484.00
22.2	Welfare of Senior Citizens	61260.00	2200.00	63460.00	66261.00	1000.00	67261.00
22.3	Direction & Administration	400.00		400.00	449.00		449.00
22.4	Correctional Services	300.00		300.00	530.00		530.00
22.5	GIA / Others	610.00	1200.00	1810.00	711.00	1200.00	1911.00
22.6	Samajik Suvidha Sangam						
22.7	Urban Basic Service Programme	65.00		65.00	65.00		65.00
	<b>Total - (25)</b>	<b>73700.00</b>	<b>5600.00</b>	<b>79300.00</b>	<b>81500.00</b>	<b>3200.00</b>	<b>84700.00</b>