

**10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi**

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

**27. SOCIAL WELFARE**

Directorate of Social Welfare

A Education & Welfare of Handicapped

1	Primary School for the Deaf at Nehru Vihar	90.00	13.47	1.77	5.00			100.00		1.00		1.00
2	Expansion of Financial Assistance to Socially & Physically handicapped	100.00	59.85	16.70	20.00	15.00	14.58					
3	Dev.of Land & constn.of school building for Deaf at Mayur Vihar	115.00	111.88	21.69	10.00	25.00	34.80	20.00		20.00		20.00
4	Dev.of Land & constn.of school building for Mentally retarded at Baraham Puri	10.00			2.00							
5	Scholarship to disabled persons	100.00	62.56	24.24	30.00	26.00	24.21	125.00	25.00			25.00
6	Mass Media & Education	20.00	0.73	1.51	5.00	13.00	18.50	50.00	10.00			10.00
7	Half way home for Establishment of the improved mental patients discharged from IHBAS at Shahdara	80.00			2.00	2.00		150.00		1.00		1.00
8	Rehabilitation grants for self employment to the disabled persons	20.00										
9	C/o Primary School for deaf at Rohini	102.00	51.95	4.42	10.00							
10	Upgradation of Govt. School for blind boys at Kingsway Camp	55.00	32.12	18.93	20.00	14.50	13.41					
11	C/o Hostel for College going visually handicapped at Kingsway Camp.	5.00										
12	Development in Tahirpur Leprosy Complex	80.00			5.00	5.00		100.00	10.00			10.00
13	Dev. prog. for welfare of mentally retarded	150.00		22.54	5.00	1.00		250.00		5.00		5.00
14	National prog. for rehabilitation of person with disabilities				20.00	4.00		300.00	5.00			5.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
15	Equity share to physically disabled welfare corpn.			0.16								
16	State Programme of Events for Socially & Physically Disadvantaged Persons							100.00	5.00			5.00
	<u>Sub-total (A)</u>	<u>927.00</u>	<u>332.56</u>	<u>111.96</u>	<u>134.00</u>	<u>105.50</u>	<u>105.50</u>	<u>1195.00</u>	<u>55.00</u>	<u>27.00</u>		<u>82.00</u>
	<u>B. Women Welfare</u>											
17	Delhi State Commission for Women	180.00	75.61	120.76	200.00	200.00	151.69	400.00	80.00			80.00
18	Stg.of staff in Institutions to Improve the Efficiency of Management Services	228.00	6.75	17.32	35.00	35.50	28.64	200.00	30.00			30.00
19	Reconciliation-cum-guidance centre											
20	Constn. of Working Women Hostels at Vishwas Nagar & Other areas	80.00	88.39	62.83	26.00	167.00	37.77	1600.00	50.00	100.00		150.00
21	Constn. of two Working Women Hostels	80.00										
22	Women dev. corporation	100.00										
23	Opening of Short Stay Home for distress women in each Distt.											
24	Financial Assistance to Widows	400.00	457.00	224.80	350.00	350.00	349.44	1500.00	250.00			250.00
25	Self emp. assistance to vocataionally trained girls and women	125.00										
26	Setting up of Crisis Intervention Centres for Girls/Women							300.00	25.00	5.00		30.00
27	Scheme of pension for women of Deceased Husbands							1075.00	20.00			20.00
28	Assistance to weaker section Girls/Women for Self Employment							300.00	20.00			20.00
	<u>Sub-Total (B)</u>	<u>1193.00</u>	<u>627.75</u>	<u>425.71</u>	<u>611.00</u>	<u>752.50</u>	<u>567.54</u>	<u>5375.00</u>	<u>475.00</u>	<u>105.00</u>		<u>580.00</u>

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1	2	3	4	5	6	7	8	9	10	11	12	13
<b>C. Child Development</b>												
29	Setting up of five new creches	45.00	17.09	6.50	15.00	8.00	7.02					
30	Setting up of Juvenile Shelter Homes							300.00	15.00	5.00		20.00
31	Expansion of Foster Care Services							30.00	5.00			5.00
	<u>Sub-Total (C)</u>	<u>45.00</u>	<u>17.09</u>	<u>6.50</u>	<u>15.00</u>	<u>8.00</u>	<u>7.02</u>	<u>330.00</u>	<u>20.00</u>	<u>5.00</u>		<u>25.00</u>
<b>D. Welfare of Senior Citizen</b>												
32	Expansion of Old Age Pension (All eligible persons of 60 plus)	6500.00	4509.89	2086.03	2500.00	2836.00	2836.00	18000.00	3600.00			3600.00
33	Setting up of Recreation Centres in 70 Constituencies for Senior Citizens	250.00			20.00	2.00		200.00	10.00			10.00
34	Setting up of Ten Old Age Homes	300.00	39.59	7.22	35.00	38.00	27.70	600.00	4.00	26.00		30.00
35	Welfare programmes for the Older Persons							500.00	50.00			50.00
36	Smart Card for Senior Citizens							1800.00	225.00			225.00
	<u>Sub-Total (D)</u>	<u>7050.00</u>	<u>4549.48</u>	<u>2093.25</u>	<u>2555.00</u>	<u>2876.00</u>	<u>2863.70</u>	<u>21100.00</u>	<u>3889.00</u>	<u>26.00</u>		<u>3915.00</u>
<b>E. Direction &amp; Administration</b>												
37	Direction & Administration	345.00	34.99	37.16	69.00	69.00	15.43	350.00	42.00			42.00
<b>F. Correctional Services</b>												
38	Setting up of Begger Homes(Distt-wise)											
39	Dev. of Sewa Kuteer Complex		12.98	2.51	5.00	2.00		1000.00		1.00		1.00
40	Security - Internal & External and augmentation of sanitation of the Social Welfare institutions	500.00	153.37	82.28	80.00	100.00	56.97	500.00	80.00			80.00
41	Upgradation of medicare and health facilities for inmates of homes and institutions of Social Welfare Department.	200.00										

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1	2	3	4	5	6	7	8	9	10	11	12	13
42	Improvement of Sanitation and other civic amenities in Social Welfare homes [Merged with scheme no.32]	50.00	15.08	8.95	11.00	10.00	10.63					
	<u>Sub-Total (F)</u>	<u>750.00</u>	<u>181.43</u>	<u>93.74</u>	<u>96.00</u>	<u>112.00</u>	<u>67.60</u>	<u>1500.00</u>	<u>80.00</u>	<u>1.00</u>		<u>81.00</u>
G.	<u>GIA / Others</u>											
43	Grant-in-aid to voluntary organisations	80.00	26.06	8.60	10.00	9.00	8.17					
44	Provision of additional facilities in the existing bldg. occupied by the institutions run under the Dte. of Social Welfare	200.00	485.07	91.42	100.00	340.00	281.63	1000.00		180.00		180.00
45	Acquisition of land from different sources incl. D.D.A. and its Developments.											
46	Grant in Aid to NGO (Prayas) for construction of Shelter Home for Juveniles	20.00	20.00									
47	Construction of facilities centre for NGO's office	150.00										
48	Grant to NGO Hind Kusht Niwaran Sangh (Delhi Branch) for const. of multi purpose centres for the welfare of Leprosy affected persons				50.00			200.00	20.00			20.00
49	Jan Arogya Beema Policy for the Welfare of citizen of Delhi (Transferred to Medical Sector)											
50	Equity share to Delhi Minorities Finance & Dev. Corpn.											
51	Multi Purpose Social Welfare Corp.				100.00			500.00		50.00		50.00
52	Scheme of Bhagidari New initiative in Social Development							300.00	115.00			115.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
53	Const. of building of Deptt.of Social Welfare							200.00		10.00		10.00
54	Honorarium to Aganwari Helpers & Workers						127.69					
	<u>Sub-Total (G)</u>	<u>450.00</u>	<u>531.13</u>	<u>100.02</u>	<u>260.00</u>	<u>349.00</u>	<u>417.49</u>	<u>2200.00</u>	<u>135.00</u>	<u>240.00</u>		<u>375.00</u>
	<u>TOTAL (Dte. of S.W.)</u>	<u>10760.00</u>	<u>6274.43</u>	<u>2868.34</u>	<u>3740.00</u>	<u>4272.00</u>	<u>4044.28</u>	<u>32050.00</u>	<u>4696.00</u>	<u>404.00</u>		<u>5100.00</u>
	<u>Revenue Department</u>											
54	GIA to Delhi Wakf Board		108.00		100.00	100.00	44.00	100.00	40.00			40.00
H.	<u>N.D.M.C.</u>											
55	Const. of working women hostel at Bhagwan Dass Lane and other areas.	100.00	30.63	45.58	10.00	76.00	57.87	100.00	20.00			20.00
	<u>TOTAL N.D.M.C.</u>	<u>100.00</u>	<u>30.63</u>	<u>45.58</u>	<u>10.00</u>	<u>76.00</u>	<u>57.87</u>	<u>100.00</u>	<u>20.00</u>			<u>20.00</u>
	<u>Total (Social Welfare Sector)</u>	<u>10860.00</u>	<u>6413.06</u>	<u>2913.92</u>	<u>3850.00</u>	<u>4448.00</u>	<u>4146.15</u>	<u>32250.00</u>	<u>4756.00</u>	<u>404.00</u>		<u>5160.00</u>
			6413.28*	[2868.34]*			[4088.28]*					