

Approved Outlay under Annual Plan - 2003-04 of Govt. of NCT of Delhi

(Rs. in Lakhs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002)	9th FYP (1997-2002)	Annual Plan 2001-02	10th FYP (2002-07)	Annual Plan 2002-03		Annual Plan 2003-04			
		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
27.	<u>SOCIAL WELFARE</u>										
	<u>Directorate of Social Welfare</u>										
A	<u>Education & Welfare of Handicapped</u>										
1	Primary School for the Deaf at Nehru	90.00	15.24		100.00	1.00			10.00		10.00
2	Expansion of Financial Assistance to Socially & Physically handicapped	100.00	91.13	14.58							
3	Dev.of Land & constn.of school building for Deaf at Mayur Vihar	115.00	168.37	34.80	20.00	20.00	10.00		5.00		5.00
4	Dev.of Land & constn.of school building for Mentally retarded at Baraham Puri	10.00									
5	Scholarship to disabled persons	100.00	111.01	24.21	125.00	25.00	25.00	30.00			30.00
6	Mass Media & Education	20.00	20.74	18.50	50.00	10.00	10.00	10.00			10.00
7	Half way home for Establishment of the improved mental patients discharged from IHBAS at Shahdara	80.00			150.00	1.00	1.00		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	56.37								
10	Upgradation of Govt. School for blind boys at Kingsway Camp	55.00	65.50	14.45							
11	C/o Hostel for College going visually handicaped at Kingsway Camp.	5.00									
12	Development in Tahirpur Leprosy	80.00			100.00	10.00		5.00			5.00
13	Dev. prog. for welfare of mentally retarded	150.00	22.54		250.00	5.00	50.00		5.00		5.00
14	National prog. for rehabilitation of person with disabilities				300.00	5.00	5.00	175.00			175.00
15	Equity share to physically disabled welfare corpn.		0.16								
16	State Programme of Events for Socially & Physically Disadvantaged Persons				100.00	5.00	10.00	30.00			30.00

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1	2	3	4	5	6	7	8	9	10	11	12
	<u>Sub-total (A)</u>	<u>927.00</u>	<u>551.06</u>	<u>106.54</u>	<u>1195.00</u>	<u>82.00</u>	<u>111.00</u>	<u>250.00</u>	<u>21.00</u>		<u>271.00</u>
	<u>B. Women Welfare</u>										
17	Delhi State Commission for Women	180.00	348.06	151.69	400.00	80.00	80.00	125.00			125.00
18	Stg.of staff in Institutions to Improve the Efficiency of Management Services	228.00	59.28	35.21	200.00	30.00	36.00	50.00			50.00
19	Reconciliation-cum-guidance centre										
20	Constn. of Working Women Hostels at Vishwas Nagar & Other areas	80.00	188.99	37.77	1600.00	150.00	184.00	50.00	200.00		250.00
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	1031.24	349.44	1500.00	250.00	290.00	350.00			350.00
25	Self emp. assistance to vocataionally trained girls and women	125.00									
26	Setting up of Crisis Intervention Centres for Girls/Women				300.00	30.00	45.00	20.00	30.00		50.00
27	Scheme of pension for women of Deceased Husbands				1075.00	20.00					
28	Assistance to weaker section Girls/Women for Self Employment				300.00	20.00	1.00	20.00			20.00
	<u>Sub-Total (B)</u>	<u>1193.00</u>	<u>1627.57</u>	<u>574.11</u>	<u>5375.00</u>	<u>580.00</u>	<u>636.00</u>	<u>615.00</u>	<u>230.00</u>		<u>845.00</u>
	<u>C. Child Development</u>										
29	Setting up of five new creches	45.00	30.61	7.02							
30	Setting up of Juvenile Shelter Homes				300.00	20.00	5.00	10.00	5.00		15.00
31	Expansion of Foster Care Services				30.00	5.00		5.00			5.00
	<u>Sub-Total (C)</u>	<u>45.00</u>	<u>30.61</u>	<u>7.02</u>	<u>330.00</u>	<u>25.00</u>	<u>5.00</u>	<u>15.00</u>	<u>5.00</u>		<u>20.00</u>
	<u>D. Welfare of Senior Citizen</u>										

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1	2	3	4	5	6	7	8	9	10	11	12
32	Expansion of Old Age Pension (All eligible persons of 60 plus)	6500.00	9431.92	2836.00	18000.00	3600.00	3900.00	4000.00			4000.00
33	Setting up of Recreation Centres in 70 Constituencies for Senior Citizens	250.00			200.00	10.00	2.00	10.00			10.00
34	Setting up of Ten Old Age Homes including integrating complex at West	300.00	74.51	27.70	600.00	30.00	74.00	5.00	255.00		260.00
35	Welfare programmes for the Older				500.00	50.00		50.00			50.00
36	Smart Card for Senior Citizens				1800.00	225.00	5.00	110.00			110.00
	Sub-Total (D)	7050.00	9506.43	2863.70	21100.00	3915.00	3981.00	4175.00	255.00		4430.00
	E. Direction & Administration.										
37	Direction & Administration	345.00	87.58	15.43	350.00	42.00	18.00	30.00			30.00
	F. Correctional Services										
38	Setting up of Begger Homes(Distt-wise)										
39	Dev. of Sewa Kuteer Complex		15.49		1000.00	1.00			1.00		1.00
40	Security - Internal & External and augmentation of sanitation of the Social Welfare institutions	500.00	306.86	71.21	500.00	80.00	160.00	160.00			160.00
41	Upgradation of medicare and health facilities for inmates of homes and institutions of Social Welfare Department	200.00									
42	Improvement of Sanitation and other civic amenities in Social Welfare homes [Merged with scheme no.32]	50.00	34.66	10.63							
	Sub-Total (F)	750.00	357.01	81.84	1500.00	81.00	160.00	160.00	1.00		161.00
	G. GIA / Others										
43	Grant-in-aid to voluntary organisations	80.00	42.83	8.17							
44	Provision of additional facilities in the existing bldg. occupied by the institutions run under the Dte. of Social Welfare	200.00	858.12	281.63	1000.00	180.00	200.00		233.00		233.00

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1	2	3	4	5	6	7	8	9	10	11	12
45	Acquisition of land from different sources incl. D.D.A. and its Departments										
46	Grant in Aid to NGO (Prayas) for construction of Shelter Home for	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				200.00	20.00		50.00			50.00
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.				500.00	50.00	1.00		10.00		10.00
52	Scheme of Bhagidari New initiative in Social Development				300.00	115.00	125.00	135.00			135.00
53	Const. of building of Deptt.of Social				200.00	10.00			5.00		5.00
54	Honorarium to Aganwari Helpers &		127.71	127.71			138.00	140.00			140.00
55	National family benefit scheme						25.00	30.00			30.00
56	Jan Shree beema yojana							200.00			200.00
	Sub-Total (G)	450.00	1048.66	417.51	2200.00	375.00	489.00	555.00	248.00		803.00
	TOTAL (Dte. of S.W.)	10760.00	13208.92	4066.15	32050.00	5100.00	5400.00	5800.00	760.00		6560.00
	Revenue Department										
54	GIA to Delhi Wakf Board		152.00	44.00	100.00	40.00	40.00	20.00			20.00
H.	N.D.M.C.										

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1	2	3	4	5	6	7	8	9	10	11	12
55	Const. of working women hostel at Bhagwan Dass Lane and other areas.	100.00	134.08	57.87	100.00	20.00	20.00	20.00			20.00
	TOTAL N.D.M.C.	100.00	134.08	57.87	100.00	20.00	20.00	20.00			20.00
			(30.75)*	(Nil)*							
	Total (Social Welfare Sector)	10860.00	13495.00	4168.02	32250.00	5160.00	5460.00	5840.00	760.00		6600.00
			(13391.67)*	[4110.15]*							