

Schemewise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	<u>SOCIAL WELFARE</u>											
	<u>Directorate of Social Welfare</u>											
A	<u>WELFARE OF HANDICAPPED</u>											
1	Primary School for the Deaf at Nehru Vihar	100.00		4.84	2.94	50.00				2.00		2.00
2	Dev.of Land & constn.of school building for Deaf at Mayur Vihar	20.00	5.10	7.09	1.93	1.00	1.00	0.42				
3	Scholarship to disabled persons	125.00	25.11	23.02	23.00	40.00	40.00	23.84	40.00			40.00
4	Mass Media & Education	50.00	13.73	4.50	3.74	35.00	30.00	17.75	35.00			35.00
5	Half way home for Establishment of the improved mental patients discharged from IHBAS at Shahdara	150.00				50.00				20.00		20.00
6	Development in Tahirpur Leprosy Complex	100.00				10.00	1.00		10.00			10.00
7	Dev. prog. for welfare of mentally retarded	250.00		59.80		30.00				30.00		30.00
8	National prog. for rehabilitation of person with disabilities	300.00		0.98	0.36	30.00	10.00	2.47	30.00			30.00
9	State Programme of Events for Socially & Physically Disadvantaged Persons	100.00	3.81	29.88	2.63	25.00	20.00	1.82	125.00			125.00
10	Umemployment allowance to disabled persons								100.00			100.00
	<u>Sub-Total (A)</u>	<u>1195.00</u>	<u>47.75</u>	<u>130.11</u>	<u>34.60</u>	<u>271.00</u>	<u>102.00</u>	<u>46.30</u>	<u>340.00</u>	<u>52.00</u>		<u>392.00</u>
B	<u>WOMEN WELFARE</u>											
11	Delhi State Commission for Women	400.00	51.75	66.94	167.94	200.00	225.00	201.99	210.00			210.00
12	Stg.of staff in Institutions to Improve the Efficiency of Management Services	200.00	34.92	38.99	47.60	60.00	60.00	45.60	65.00			65.00
13	Constn. of Working Women Hostels	1600.00	104.37	30.25	238.19	750.00	19.00	9.56	50.00	89.00		139.00
14	Financial Assistance to Widows for Self Employment	1500.00	289.60	495.97	675.30	700.00	700.00	698.40	750.00			750.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
15	Setting up of Crisis Intervention Centres for Girls/Women	300.00		32.00		20.00	10.53	10.53		100.00		100.00
16	Scheme of pension for women of Deceased Husbands	1075.00										
17	Assistance to weaker section Girls/Women for Self Employment	300.00										
18	Financial Assistance to Lactating and Nursing mothers belonging to weaker section of society					15.00	15.00	0.51	20.00			20.00
19	Financial Assistance to Poor Widows for performing marriage of their daughter								450.00			450.00
	Sub-Total (B)	5375.00	480.64	664.15	1129.03	1745.00	1029.53	966.59	1545.00	189.00		1734.00
C	CHILD DEVELOPMENT											
20	Setting up of Juvenile Shelter Homes	300.00				20.00	10.00		10.00			10.00
21	Expansion of Foster Care Services	30.00				5.00	1.00		5.00			5.00
22	Girl Child Protection Scheme								1000.00			1000.00
	Sub-Total (C)	330.00				25.00	11.00		1015.00			1015.00
D	WELFARE OF SENIOR CITIZENS											
23	Old Age Pension (All eligible persons of 60 plus)	18000.00	3900.00	4892.36	4353.63	6000.00	7250.00	7107.22	6450.00			6450.00
24	Setting up of Recreation Centres for Senior Citizens	200.00				60.00	10.00		10.00			10.00
25	Setting up of Old Age Homes through PWD	600.00	2.28	528.85	10.56	315.00	43.00	16.10	10.00	85.00		95.00
26	Setting up of Old Age Homes through other agencies				269.75	285.00	542.47	443.89		200.00		200.00
27	Welfare programmes for the senior citizens	500.00			0.66	10.00	10.00		10.00			10.00
28	Smart Card for Senior Citizens	1800.00				1.00	1.00		30.00			30.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
29	Concessional DTC All Route Pass to Senior Citizen			150.00	400.00	251.00	350.00	100.00				
	Sub-Total (D)	21100.00	3902.28	5571.21	5034.60	6922.00	8206.47	7667.21	6510.00	285.00		6795.00
	E Direction & Administration.											
30	Direction & Administration including UBS Scheme	350.00	15.53	11.95	29.48	40.00	90.00	68.94	110.00			110.00
	F Correctional Services											
31	Dev. of Sewa Kuteer Complex	1000.00				20.00	10.00		5.00	60.00		65.00
32	Security - Internal & External and augmentation of sanitation of the Social Welfare institutions	500.00	144.00	137.68	76.18	200.00	150.00	88.20	200.00			200.00
	Sub-Total (F)	1500.00	144.00	137.68	76.18	220.00	160.00	88.20	205.00	60.00		265.00
	G GIA / Others											
33	Provision of additional facilities in the existing bldg. occupied by the institutions run under the Dte. of Social Welfare through PWD	1000.00	143.37	201.03	267.14	290.00	285.00	242.59		264.00		264.00
34	Provision of additional facilities in the existing bldg. occupied by the institutions run under the Dte. of Social Welfare through other agencies					80.00	80.00	28.72		80.00		80.00
35	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of multi purpose centres for the welfare of Leprosy affected persons	200.00				4.00	1.00		10.00			10.00
36	Multi Purpose Social Welfare Corp.	500.00										
37	Scheme of Bhagidari New initiative in Social Development - Stree Shakti	300.00	86.33	104.29	109.55	300.00	230.00	176.44	275.00			275.00
38	Const. of building of Deptt.of Social Welfare	200.00				10.00				50.00		50.00

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39	Additional Honorarium to Aganwari Helpers & Workers		136.80	295.82	324.68	350.00	350.00	325.18	370.00			370.00
40	National family benefit scheme		22.90	72.90	94.15	150.00	150.00	130.80	150.00			150.00
41	Jan Shree beema yojana			100		50.00	5.00		10.00			10.00
42	Institute for Study of Human Welfare Issues					50.00	3.00		10.00			10.00
	Sub-Total (G)	2200.00	389.40	774.04	795.52	1284.00	1104.00	903.73	825.00	394.00		1219.00
	TOTAL (Dte. of S.W.)	32050.00	4979.60	7289.14	7099.41	10507.00	10703.00	9740.97	10550.00	980.00		11530.00
42	Revenue Department											
	GIA to Delhi Wakf Board	100.00	20.00			20.00	20.00	20.00	20.00			20.00
43	N.D.M.C.											
	Const. of working women hostels	100.00	22.85	11.74	0.04							
	TOTAL N.D.M.C.	100.00	22.85	11.74	0.04							
	Total (Social Welfare Sector)	32250.00	5022.45	7300.88	7099.45	10527.00	10723.00	9760.97	10570.00	980.00		11550.00
			(4999.60)	(7289.14)	(7099.41)			(9760.97)				
	Figures in bracket - Expenditure as per Fund Released											