

Schemewise Proposed Outlay under Annual Plan 2009-10 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	Expenditure 2007-08	Approved Outlay 2008-09	Revised Outlay 2008-09	Proposed Outlay 2009-10			
					Revenue	Capital	Loan	Total
1	2	3	3	4	6	7	8	9
	SOCIAL WELFARE							
	Directorate of Social Welfare							
	A WELFARE OF HANDICAPPED							
1	Primary School for the Deaf at Nehru Vihar		150.00	350.00		150.00		150.00
2	Scholarship for Disabled Persons	33.55	50.00	60.00	60.00			60.00
3	Mass Media, Education & Studies	78.82	203.00	203.00	50.00			50.00
4	Development in Tahirpur Leprosy Complex	35.20	Merged with S.No. 21					
5	Dev. Prog. for Welfare of Mentally Retarded	1.00	100.00	50.00		100.00		100.00
6	National Prog. for Rehabilitation of Person with Disabilities	7.26	50.00	10.00	25.00			25.00
7	State Programme of Events for Socially & Physically Disadvantaged Persons	99.96	200.00	20.00	30.00			30.00
8	Unemployment Allowance to Disabled Persons	9.22	50.00	100.00	400.00			400.00
9	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students [New Scheme]				7.00			7.00
10	Upgradation of Deaf & Dumb Schools [New Scheme]				23.00			23.00
	Sub-Total [A]	265.01	803.00	793.00	595.00	250.00		845.00
	B WELFARE OF SENIOR CITIZENS							
11	Old Age Pension	12599.60	13500.00	27000.00	29800.00			29800.00
12	Setting up of Recreation Centres for Senior Citizens		100.00	70.00	50.00			50.00
13	Setting up of Old Age Homes through PWD	21.62	250.00	52.00		100.00		100.00
14	Setting up of Old Age Homes through Other Agencies	4.96	160.00	23.00	10.00	100.00		110.00
15	Welfare Programmes for the Senior Citizens	97.03	100.00	30.00	50.00			50.00
16	Smart Card for Senior Citizens	26.91	30.00	2.00	2.00			2.00
	Sub-Total [B]	12750.12	14140.00	27177.00	29912.00	200.00		30112.00
	C Direction & Administration							
17	Direction & Administration including UBS Scheme	125.47	168.00	160.00	173.00			173.00
	D Correctional Services							
18	Development of Sewa Kuteer Complex	29.24	100.00	30.00		250.00		250.00
19	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions	232.95	250.00	275.00	100.00			100.00
	Sub-Total [D]	262.19	350.00	305.00	100.00	250.00		350.00
	E GIA / Others							
20	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare through PWD	486.97	550.00	370.00		500.00		500.00

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21	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare through Other Agencies		100.00	10.00		100.00		100.00
22	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons		10.00	10.00	10.00			10.00
23	Const. of Building of Deptt. of Social Welfare	52.40	100.00	180.00		200.00		200.00
24	National Family Benefit Scheme	170.00	240.00	240.00	200.00			200.00
25	Jan Shree Beema Yojana		10.00	10.00	10.00			10.00
26	Implementation of the recommendation of HDR Report / chair on Gender studies	0.32	2.00		Transferred to Women & Child Development			
27	Institute for study of Human Welfare issues	12.31			Merged with Sri. No.3			
	Sub-Total [E]	722.00	1012.00	820.00	220.00	800.00		1020.00
	Total [Deptt. of Social Welfare]	14124.79	16473.00	29255.00	31000.00	1500.00		32500.00
	F GAD / AR / UD Department							
28	GIA to Delhi Wakf Board	10.00	10.00	95.00	10.00			10.00
29	Mission Convergence (Samajik Suvidha Sangam)			500.00	800.00			800.00
30	Urban Basic Service Programme				40.00			40.00
	Grand Total	14134.79	16483.00	29850.00	31850.00	1500.00		33350.00