

					Budget Estimates 2023-24	(Rs. In Thousand) Revised Estimates 2023-24
Demand No. 8						
				<b>SOCIAL WELFARE DEPARTMENT</b>		
				<b>REVENUE SECTION :</b>		
				<b>MAJOR HEAD "2225"</b>		
2225				<b>Welfare of S.C./S.T. &amp; Backward Classes (Major Head)</b>		
2225	01			<b>Welfare of Scheduled Castes (Sub Major Head)</b>		
2225	01	800		<b>Other Expenditure (Minor Head)</b>		
2225	01	800	78	<b>Welfare Centre for Denotified Tribes (Sub Head)</b>		
	78	00	01	Salaries	2000	2150
	78	00	02	Wages	500	1000
	78	00	05	Rewards	300	300
	78	00	06	Medical Treatment	500	500
	78	00	07	Allowances	1500	2100
	78	00	08	Leave Travel Concession	500	500
	78	00	11	Domestic Travel Expenses	50	50
	78	00	13	Office Expenses	1000	500
	78	00	21	Materials and Supplies	100	100
2225	01	800	78	<b>Total - Welfare Centre for Denotified Tribes (Sub Head)</b>	6450	7200
2225	01	800		<b>Total - Other Expenditure (Minor Head)</b>	6450	7200
2225	01			<b>Total - Other Expenditure (Minor Head)</b>	6450	7200
2225				<b>TOTAL - MAJOR HEAD "2225"</b>	6450	7200
				<b>MAJOR HEAD "2235"</b>		
2235				<b>Social Security and Welfare (Major Head)</b>		
2235	02			<b>Social Welfare (Sub Major Head)</b>		
2235	02	001		<b>Direction &amp; Administration (Minor Head)</b>		
2235	02	001	98	<b>Dte. of Social Welfare (Sub Head)</b>		
	98	00	01	Salaries	55000	55000
	98	00	02	Wages	500	250
	98	00	03	O.T.A.	0	0
	98	00	05	Rewards	500	500
	98	00	06	Medical Treatment	5000	5000
	98	00	07	Allowances	40000	40000
	98	00	08	Leave Travel Concession	1500	1500
	98	00	09	Training Expenses	200	200
	98	00	11	Domestic Travel Expenses	400	800
	98	00	12	Foreign Travel Expenses	100	100
	98	00	13	Office Expenses		
				Voted	65000	100000
				Charged	0	0
	98	00	16	Printing and Publication	0	600
	98	00	18	Rent for Others	0	6000
	98	00	19	Digital Equipment	32500	20000
	98	00	21	Materials and Supplies	300	1000
	98	00	24	Fuel and Lubricants	0	300
	98	00	28	Professional Services	600	700
	98	00	29	Repairs and Maintenance	0	2000
	98	00	49	Other Revenue Expenditure	1000	1500
	98	99		Information Technology	0	0
	98	99	13	Office Expenses	0	0
	98	99	21	Materials and Supplies	0	0
2235	02	001	98	<b>Total - Dte. of Social Welfare (Sub Head)</b>	202600	235450
				Voted	202600	235450
				Charged	0	0
2235	02	001	95	<b>Social Assistance Forum for Every One (SAFE) (Sub Head)</b>		
	95	00	01	Salaries	1400	1400
	95	00	03	O.T.A.	0	0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
	95	00	06	Medical Treatment	50	50
	95	00	07	Allowances	1000	1000
	95	00	08	Leave Travel Concession	200	200
	95	00	11	Domestic Travel Expenses	40	50
	95	00	13	Office Expenses	150	100
2235	02	001	95	<b>Total - Social Assistance Forum for Every One (SAFE) (Sub Head)</b>	2840	2800
2235	02	001	92	<b>Security - Internal &amp; external and augmentation of sanitation (SWD) (Sub Head)</b>	0	0
	92	00	13	Office Expenses		
				Voted	113000	115000
				Charged	0	25000
2235	02	001	92	<b>Total - Security - Internal &amp; external and augmentation of sanitation (SWD) (Sub Head)</b>	113000	140000
				Voted	113000	115000
				Charged	0	25000
2235	02	001	89	<b>Prohibition Propaganda, Publicity Scheme (Sub Head)</b>		
	89	00	01	Salaries	4600	2100
	89	00	02	Wages	700	700
	89	00	05	Rewards	100	50
	89	00	06	Medical Treatment	1000	1000
	89	00	07	Allowances	3400	1700
	89	00	08	Leave Travel Concession	200	100
	89	00	11	Domestic Travel Expenses	50	50
	89	00	13	Office Expenses	1000	1000
	89	00	26	Advertising and Publicity	1000	1500
2235	02	001	89	<b>Total - Prohibition Propaganda Publicity Scheme (Sub Head)</b>	12050	8200
2235	02	001	87	<b>Rehabilitation Services (Sub Head)</b>		
	87	00	01	Salaries	7000	6000
	87	00	05	Rewards	300	300
	87	00	06	Medical Treatment	1200	1200
	87	00	07	Allowances	5000	5000
	87	00	08	Leave Travel Concession	300	300
	87	00	11	Domestic Travel Expenses	100	100
	87	00	13	Office Expenses	250	250
2235	02	001	87	<b>Total - Rehabilitation Services (Sub Head)</b>	14150	13150
2235	02	001		<b>Total - Direction &amp; Administration (Minor Head)</b>	344640	399600
				Voted	344640	374600
				Charged	0	25000
2235	02	101		<b>Welfare of handicapped (Minor Head)</b>		
2235	02	101	95	<b>School/home for mentally Retarded children (Sub Head)</b>		
	95	00	01	Salaries	28500	24000
	95	00	02	Wages	30000	51000
	95	00	05	Rewards	1000	850
	95	00	06	Medical Treatment	2400	2400
	95	00	07	Allowances	21500	21500
	95	00	08	Leave Travel Concession	1000	1000
	95	00	11	Domestic Travel Expenses	100	300
	95	00	13	Office Expenses	110000	104000
	95	00	21	Materials and Supplies	70000	70000
2235	02	101	95	<b>Total - School/Home for Mentally Retarded Children (Sub Head)</b>	264500	275050
2235	02	101	94	<b>Training-cum-Production Centre (Sub Head)</b>		
	94	00	01	Salaries	3550	4100
	94	00	02	Wages	500	600
	94	00	05	Rewards	600	100
	94	00	06	Medical Treatment	800	800

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
	94	00	07	Allowances	2650	1150
	94	00	08	Leave Travel Concession	600	350
	94	00	11	Domestic Travel Expenses	50	100
	94	00	13	Office Expenses	1250	500
2235	02	101	94	<b>Total - Training -Cum-Production Centre (Sub Head)</b>	10000	7700
2235	02	101	93	<b>Teachers Training Unit and Lady Noyce School for Deaf &amp; Dumb (Sub Head)</b>		
	93	00	01	Salaries	26000	13000
	93	00	02	Wages	500	0
	93	00	05	Rewards	300	0
	93	00	06	Medical Treatment	1000	200
	93	00	07	Allowances	19000	8500
	93	00	08	Leave Travel Concession	500	100
	93	00	11	Domestic Travel Expenses	50	0
	93	00	13	Office Expenses	12500	1000
	93	00	21	Materials and Supplies	5000	1000
	93	00	24	Fuel and Lubricants	500	0
2235	02	101	93	<b>Total - Teachers Training Unit &amp; Lady Noyce School for Deaf and Dumb (Sub Head)</b>	65350	23800
2235	02	101	91	<b>Govt. School for Blind Boys, Kingsway Camp (Sub Head)</b>		
	91	00	01	Salaries	14500	13000
	91	00	02	Wages	5000	5300
	91	00	05	Rewards	700	700
	91	00	06	Medical Treatment	2600	2600
	91	00	07	Allowances	10500	10500
	91	00	08	Leave Travel Concession	900	800
	91	00	11	Domestic Travel Expenses	100	300
	91	00	13	Office Expenses	12800	12500
	91	00	21	Materials and Supplies	33000	42000
2235	02	101	91	<b>Total - Govt. School for Blind Boys Kingsway Camp (Sub Head)</b>	80100	87700
2235	02	101	89	<b>Sheltered workshop for physically handicapped (Sub Head)</b>		
	89	00	01	Salaries	4000	3200
	89	00	02	Wages	600	1050
	89	00	05	Rewards	400	300
	89	00	06	Medical Treatment	400	500
	89	00	07	Allowances	2500	2600
	89	00	08	Leave Travel Concession	600	400
	89	00	13	Office Expenses	1300	400
2235	02	101	89	<b>Total - Sheltered Workshop for Physically Handicapped (Sub Head)</b>	9800	8450
2235	02	101	84	<b>Expansion of scheme of financial assistance to socially and physically handicapped persons (Sub Head)</b>		
	84	00	01	Salaries	1070	1100
	84	00	03	O.T.A.	0	0
	84	00	05	Rewards	100	100
	84	00	06	Medical Treatment	500	1200
	84	00	07	Allowances	830	900
	84	00	08	Leave Travel Concession	200	300
	84	00	11	Domestic Travel Expenses	20	20
2235	02	101	84	<b>Total - Expansion of Scheme of Financial Assistance to Socially &amp; Physically Handicapped Persons (Sub Head)</b>	2720	3620
2235	02	101	83	<b>Prevention of disability/education, training and employment of the disabled /publicity of public awareness (Sub Head)</b>		
	83	00	01	Salaries	5200	4300
	83	00	02	Wages	10000	20000

						(Rs. In Thousand)
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
	83	00	03	O.T.A.	0	0
	83	00	05	Rewards	300	100
	83	00	06	Medical Treatment	400	500
	83	00	07	Allowances	3800	4200
	83	00	08	Leave Travel Concession	300	300
	83	00	13	Office Expenses	26000	20000
	83	00	21	Materials and Supplies	14500	14000
	83	00	26	Advertising and Publicity	0	0
<b>2235</b>	<b>02</b>	<b>101</b>	<b>83</b>	<b>Total - Prevention of disability/education, training and employment of the disabled /publicity of public awareness (Sub Head)</b>	<b>60500</b>	<b>63400</b>
<b>2235</b>	<b>02</b>	<b>101</b>	<b>82</b>	<b>Other Schemes (Sub Head)</b>		
	82	00	01	Salaries	0	0
	82	00	06	Medical Treatment	0	0
	82	00	13	Office Expenses	0	0
<b>2235</b>	<b>02</b>	<b>101</b>	<b>82</b>	<b>Total - Other Schemes (Sub Head)</b>	<b>0</b>	<b>0</b>
<b>2235</b>	<b>02</b>	<b>101</b>	<b>81</b>	<b>Nursery Primary Education for Deaf (Sub Head)</b>		
	81	00	01	Salaries	15000	5500
	81	00	02	Wages	2000	600
	81	00	05	Rewards	400	100
	81	00	06	Medical Treatment	1000	350
	81	00	07	Allowances	10000	4000
	81	00	08	Leave Travel Concession	400	100
	81	00	11	Domestic Travel Expenses	20	0
	81	00	13	Office Expenses	3900	900
	81	00	24	Fuel and Lubricants	5920	1400
<b>2235</b>	<b>02</b>	<b>101</b>	<b>81</b>	<b>Total - Nursery Primary Education for Deaf (Sub Head)</b>	<b>38640</b>	<b>12950</b>
<b>2235</b>	<b>02</b>	<b>101</b>	<b>78</b>	<b>Training-cum-production centre for leprosy affected persons (Sub Head)</b>		
	78	00	01	Salaries	2600	1800
	78	00	02	Wages	800	1000
	78	00	05	Rewards	300	50
	78	00	06	Medical Treatment	500	500
	78	00	07	Allowances	1900	1400
	78	00	08	Leave Travel Concession	300	150
	78	00	13	Office Expenses	500	200
	78	00	21	Materials and Supplies	500	200
<b>2235</b>	<b>02</b>	<b>101</b>	<b>78</b>	<b>Total - Training-Cum-Production Centre for Leprosy Affected Persons (Sub Head)</b>	<b>7400</b>	<b>5300</b>
<b>2235</b>	<b>02</b>	<b>101</b>	<b>61</b>	<b>National Programme for rehabilitation of persons with disabilities (Sub Head)</b>	<b>0</b>	<b>0</b>
	61	00	13	Office Expenses	4000	4000
<b>2235</b>	<b>02</b>	<b>101</b>	<b>61</b>	<b>Total - National Programme for rehabilitation of persons with disabilities (Sub Head)</b>	<b>4000</b>	<b>4000</b>
<b>2235</b>	<b>02</b>	<b>101</b>	<b>60</b>	<b>State programme/events for socially and physically disadvantaged persons (Sub Head)</b>	<b>0</b>	<b>0</b>
	60	00	13	Office Expenses	10000	10000
	60	00	20	Other Administrative Expenses	0	0
<b>2235</b>	<b>02</b>	<b>101</b>	<b>60</b>	<b>Total - State programme/events for socially and physically disadvantaged persons (Sub Head)</b>	<b>10000</b>	<b>10000</b>
<b>2235</b>	<b>02</b>	<b>101</b>	<b>57</b>	<b>Unemployment allowance to disabled persons (Sub Head)</b>	<b>0</b>	<b>0</b>
	57	00	49	Other Revenue Expenditure	3900000	3750000
	57	00	50	Other Charges	0	0
<b>2235</b>	<b>02</b>	<b>101</b>	<b>57</b>	<b>Total - Unemployment allowance to disabled persons (Sub Head)</b>	<b>3900000</b>	<b>3750000</b>

						(Rs. In Thousand)
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
2235	02	101	55	<b>Staff for hostel for blind students (Sub Head)</b>	0	0
	55	00	01	Salaries	1100	1100
	55	00	05	Rewards	200	200
	55	00	07	Allowances	800	800
	55	00	08	Leave Travel Concession	200	200
2235	02	101	55	<b>Total - Staff for hostel for blind students (Sub Head)</b>	2300	2300
2235	02	101	54	<b>Subsidy to deaf &amp; dumb students for free text books and uniforms (Sub Head)</b>		
	54	00	33	Subsidies	2500	0
2235	02	101	54	<b>Total - Subsidy to deaf &amp; dumb students for free text books and uniforms (Sub Head)</b>	2500	0
2235	02	101	53	<b>Upgradation of school for deaf and dumb (Sub Head)</b>	0	0
	53	00	01	Salaries	5500	5500
	53	00	05	Rewards	200	200
	53	00	07	Allowances	4100	4100
	53	00	08	Leave Travel Concession	200	200
2235	02	101	53	<b>Total - Upgradation of school for deaf and dumb (Sub Head)</b>	10000	10000
2235	02	101	50	<b>Setting up of half way homes/long stay homes (Sub Head)</b>	0	0
	50	00	01	Salaries	4600	4600
	50	00	02	Wages	30000	30000
	50	00	05	Rewards	500	500
	50	00	06	Medical Treatment	1000	1000
	50	00	07	Allowances	3400	3400
	50	00	08	Leave Travel Concession	500	500
	50	00	11	Domestic Travel Expenses	200	200
	50	00	13	Office Expenses	16500	16500
	50	00	21	Materials and Supplies	17000	17000
2235	02	101	50	<b>Total - Setting up of half way homes/long stay homes (Sub Head)</b>	73700	73700
2235	02	101	48	<b>Home for mentally Challenged Persons (Asha Deep &amp; Asha Jyoti) (Sub Head)</b>		
	48	00	21	Materials and Supplies	2000	2000
2235	02	101	48	<b>Total - Home for mentally Challenged Persons (Asha Deep &amp; Asha Jyoti) (Sub Head)</b>	2000	2000
2235	02	101	47	<b>Sugamya Sahayak - To Facilitate Mobility of Students with Disability (Sub Head)</b>		
	47	00	49	Other Revenue Expenditure	10000	10000
	47	00	50	Other Charges	0	0
2235	02	101	47	<b>Total - Sugamya Sahayak - To Facilitate Mobility of Students with Disability (Sub Head)</b>	10000	10000
2235	02	101	46	<b>Fixed Deposit for the Students with Disabilities at each stage of Educational Attainment (Sub Head)</b>		
	46	00	49	Other Revenue Expenditure	10000	0
	46	00	50	Other Charges	0	0
2235	02	101	46	<b>Total - Fixed Deposit for the Students with Disabilities at each stage of Educational Attainment (Sub Head)</b>	10000	0
2235	02	101	45	<b>Financial Assistance for Marriage of Daughters of Parents with Disability (Sub Head)</b>		
	45	00	49	Other Revenue Expenditure	10000	0
	45	00	50	Other Charges	0	0
2235	02	101	45	<b>Total - Financial Assistance for Marriage of Daughters of Parents with Disability (Sub Head)</b>	10000	0
2235	02	101	44	<b>Scheme for Implementation of Persons with disabilities act 1995 (SIPDA)(CSS) (Sub Head)</b>		
	44	00	13	Office Expenses	2500	3000

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
2235	02	101	44	Total - Scheme for Implementation of Persons with disabilities act 1995 (SIPDA)(CSS) (Sub Head)	2500	3000
2235	02	101	43	Mukhyamantri Divyangjan Punarvas Seva Yojana (MDPSY) (Sub Head)		
	43	00	49	Other Revenue Expenditure	10000	100
	43	00	50	Other Charges	0	0
2235	02	101	43	Total - Mukhyamantri Divyangjan Punarvas Seva Yojana (MDPSY) (Sub Head)	10000	100
2235	02	101		Total - Welfare of Handicapped (Minor Head)	4586010	4353070
2235	02	104		Welfare of aged, infirmed and destitues (Minor Head)		
2235	02	104	98	Home for Male and Female beggers (Sub Head)		
	98	00	01	Salaries	26000	26000
	98	00	02	Wages	4000	8500
	98	00	05	Rewards	600	700
	98	00	06	Medical Treatment	2000	3700
	98	00	07	Allowances	19000	20000
	98	00	08	Leave Travel Concession	600	900
	98	00	11	Domestic Travel Expenses	100	600
	98	00	13	Office Expenses	24000	24000
	98	00	21	Materials and Supplies	7400	12000
2235	02	104	98	Total - Home for Male and Female Beggers (Sub Head)	83700	96400
2235	02	104	97	Home for Old and Infirm Beggers (Sub Head)		
	97	00	01	Salaries	7000	6400
	97	00	02	Wages	200	50
	97	00	05	Rewards	400	400
	97	00	06	Medical Treatment	850	1300
	97	00	07	Allowances	5000	5300
	97	00	08	Leave Travel Concession	400	400
	97	00	11	Domestic Travel Expenses	20	40
	97	00	13	Office Expenses	4500	4000
	97	00	21	Materials and Supplies	6700	6000
2235	02	104	97	Total - Home for Old and Infirm Beggers (Sub Head)	25070	23890
2235	02	104	96	Home for able and disabled Beggers (Sub Head)		
	96	00	01	Salaries	5700	5700
	96	00	02	Wages	1000	2200
	96	00	05	Rewards	400	200
	96	00	06	Medical Treatment	700	500
	96	00	07	Allowances	4300	4500
	96	00	08	Leave Travel Concession	400	300
	96	00	11	Domestic Travel Expenses	20	50
	96	00	13	Office Expenses	500	400
	96	00	21	Materials and Supplies	100	150
2235	02	104	96	Total - Home for Able and Disabled Beggers (Sub Head)	13120	14000
2235	02	104	95	Home for leprosy & T.B. affected beggers (Sub Head)		
	95	00	01	Salaries	8000	8500
	95	00	02	Wages	300	1600
	95	00	05	Rewards	300	300
	95	00	06	Medical Treatment	1300	1500
	95	00	07	Allowances	5500	6500
	95	00	08	Leave Travel Concession	300	300
	95	00	11	Domestic Travel Expenses	50	100
	95	00	13	Office Expenses	5000	5200
	95	00	21	Materials and Supplies	20000	19000
2235	02	104	95	Total - Home for leprosy & T.B. affected beggers (Sub Head)	40750	43000
2235	02	104	94	Reception-cum-classification centre for beggers (Sub Head)		

						(Rs. In Thousand)
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
	94	00	01	Salaries	5700	5700
	94	00	02	Wages	1000	2500
	94	00	03	O.T.A.	0	0
	94	00	05	Rewards	300	300
	94	00	06	Medical Treatment	1100	1100
	94	00	07	Allowances	4300	4300
	94	00	08	Leave Travel Concession	300	300
	94	00	11	Domestic Travel Expenses	100	300
	94	00	13	Office Expenses	2000	2000
	94	00	21	Materials and Supplies	200	200
<b>2235</b>	<b>02</b>	<b>104</b>	<b>94</b>	<b>Total - Reception-Cum-Classification Centre for Beggars (Sub Head)</b>	<b>15000</b>	<b>16700</b>
<b>2235</b>	<b>02</b>	<b>104</b>	<b>88</b>	<b>Rehabilitation centre for Lepers (Sub Head)</b>		
	88	00	01	Salaries	1300	1800
	88	00	03	O.T.A.	0	0
	88	00	05	Rewards	300	100
	88	00	06	Medical Treatment	200	250
	88	00	07	Allowances	900	1400
	88	00	08	Leave Travel Concession	300	200
	88	00	13	Office Expenses	21500	20000
<b>2235</b>	<b>02</b>	<b>104</b>	<b>88</b>	<b>Total - Rehabilitation Centre for Lepers (Sub Head)</b>	<b>24500</b>	<b>23750</b>
<b>2235</b>	<b>02</b>	<b>104</b>	<b>84</b>	<b>Repatriation/ rehabilitation of beggars (Sub Head)</b>	<b>0</b>	<b>0</b>
	84	00	49	Other Revenue Expenditure	1000	1000
	84	00	50	Other Charges	0	0
<b>2235</b>	<b>02</b>	<b>104</b>	<b>84</b>	<b>Total - Repatriation/ rehabilitation of beggars (Sub Head)</b>	<b>1000</b>	<b>1000</b>
<b>2235</b>	<b>02</b>	<b>104</b>	<b>83</b>	<b>Financial Assistance to non displaced destitute men, women and children (Sub Head)</b>		
	83	00	01	Salaries	6300	6300
	83	00	05	Rewards	300	300
	83	00	06	Medical Treatment	50	700
	83	00	07	Allowances	4700	5000
	83	00	08	Leave Travel Concession	300	300
<b>2235</b>	<b>02</b>	<b>104</b>	<b>83</b>	<b>Total - Financial Assistance to Non Displaced Destitute Men, Women and Children (Sub Head)</b>	<b>11650</b>	<b>12600</b>
<b>2235</b>	<b>02</b>	<b>104</b>	<b>71</b>	<b>Welfare programme for old aged persons (Sub Head)</b>	<b>0</b>	<b>0</b>
	71	00	02	Wages	10000	4000
	71	00	31	Grants-in-aid-General	10000	1000
<b>2235</b>	<b>02</b>	<b>104</b>	<b>71</b>	<b>Total - Welfare programme for old aged persons (Sub Head)</b>	<b>20000</b>	<b>5000</b>
<b>2235</b>	<b>02</b>	<b>104</b>	<b>67</b>	<b>Rehabilitation of lepers (Sub Head)</b>	<b>0</b>	<b>0</b>
	67	00	49	Other Revenue Expenditure	15000	15000
	67	00	50	Other Charges	0	0
<b>2235</b>	<b>02</b>	<b>104</b>	<b>67</b>	<b>Total - Rehabilitation of lepers (Sub Head)</b>	<b>15000</b>	<b>15000</b>
<b>2235</b>	<b>02</b>	<b>104</b>	<b>66</b>	<b>Senior Citizen Pension Scheme (Expansion of old Age Assistance) (Sub Head)</b>	<b>0</b>	<b>0</b>
	66	00	49	Other Revenue Expenditure	12000000	11000000
	66	00	50	Other Charges	0	0
<b>2235</b>	<b>02</b>	<b>104</b>	<b>66</b>	<b>Total - Senior Citizen Pension Scheme (Expansion of old Age Assistance) (Sub Head)</b>	<b>12000000</b>	<b>11000000</b>
<b>2235</b>	<b>02</b>	<b>104</b>	<b>65</b>	<b>Residential Recreation Centre for Senior citizens (Sub Head)</b>	<b>0</b>	<b>0</b>
	65	00	31	Grants-in-aid-General	20000	20000
<b>2235</b>	<b>02</b>	<b>104</b>	<b>65</b>	<b>Total : Residential Recreation Centre for Senior citizens (Sub Head)Other items (Sub Head)</b>	<b>20000</b>	<b>20000</b>
<b>2235</b>	<b>02</b>	<b>104</b>	<b>64</b>	<b>Mobile Courts for beggars (Sub Head)</b>	<b>0</b>	<b>0</b>
	64	00	13	Office Expenses	300	300
<b>2235</b>	<b>02</b>	<b>104</b>	<b>64</b>	<b>Total - Mobile Courts for beggars (Sub Head)</b>	<b>300</b>	<b>300</b>

						(Rs. In Thousand)
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
2235	02	104	61	Institutes for Rehabilitation & Allied Services for persons with disabilities (Sub Head)	0	0
		61	00	49 Other Revenue Expenditure	10000	0
		61	00	50 Other Charges	0	0
2235	02	104	61	<b>Total - Institutes for Rehabilitation &amp; Allied Services for persons with disabilities (Sub Head)</b>	10000	0
2235	02	104	60	<b>Indira Gandhi National Disability Pension Scheme (IGNDPS) (NSAP) (CSS) (Sub Head)</b>		
		60	00	49 Other Revenue Expenditure	23500	23500
		60	00	50 Other Charges	0	0
2235	02	104	60	<b>Total - Indira Gandhi National Disability Pension Scheme (IGNDPS) (NSAP) (CSS) (Sub Head)</b>	23500	23500
2235	02	104	59	<b>Skill Development and Rehabilitation of Beggars, Persons with Disabilities and Economically Weaker Section (Sub Head)</b>		
		59	00	49 Other Revenue Expenditure	10000	10000
		59	00	50 Other Charges	0	0
2235	02	104	59	<b>Total - Skill Development and Rehabilitation of Beggars, Persons with Disabilities and Economically Weaker Section (Sub Head)</b>	10000	10000
2235	02	104	58	<b>GIA under National Action Plan for Senior Citizens (NAPSC)(CSS) (Sub Head)</b>	0	0
		58	00	31 Grants-in-aid-General	0	0
2235	02	104	58	<b>Total - GIA under National Action Plan for Senior Citizens (NAPSC)(CSS) (Sub Head)</b>	0	0
2235	02	104	57	<b>GIA under State Action Plan for Senior Citizens - Atal Vayo Abhudday Yojana (AVYUY) (CSS) (Sub Head)</b>	0	0
		57	00	31 Grants-in-aid-General	0	0
2235	02	104	57	<b>Total - GIA under State Action Plan for Senior Citizens - Atal Vayo Abhudday Yojana (AVYUY) (CSS) (Sub Head)</b>	0	0
2235	02	104		<b>Total - Welfare of Aged, Infirm and Destitute (Minor Head)</b>	12313590	11305140
2235	02	106		<b>Correctional services (Minor Head)</b>		
2235	02	106	97	<b>Drug Abuse Prevention Co-ordination Unit (Sub Head)</b>		
		97	00	01 Salaries	900	900
		97	00	05 Rewards	200	50
		97	00	06 Medical Treatment	100	100
		97	00	07 Allowances	600	750
		97	00	08 Leave Travel Concession	300	300
		97	00	13 Office Expenses	1000	800
2235	02	106	97	<b>Total - Drug Abuse Prevention Co-Ordination Unit (Sub Head)</b>	3100	2900
2235	02	106		<b>Total - Correctional services (Minor Head)</b>	3100	2900
2235	02	107		<b>Assistance to voluntary Organisation (Minor Head)</b>		
2235	02	107	99	<b>Grants-in-aid, contribution etc. (SWD)(Sub Head)</b>		
		99	00	31 Grants-in-aid-General	9000	9000
		99	00	35 Grants for creation of capital assets	100	100
		99	00	36 Grants-in-aid-Salaries	7500	7500
2235	02	107	99	<b>Total : Grants-in-aid, contribution etc. (SWD)(Sub Head)</b>	16600	16600
2235	02	107		<b>Total - Assistance to voluntary organisation (Minor Head)</b>	16600	16600
2235	02	200		<b>Other Programmes (Minor Head)</b>		
2235	02	200	81	<b>Financial Assistance to Transgender (Sub Head)</b>		
		81	00	49 Other Revenue Expenditure	5400	0
		81	00	50 Other Charges	0	0
2235	02	200	81	<b>Total - Financial Assistance to Transgener (Sub Head)</b>	5400	0
2235	02	200	75	<b>Recreation Facilities for Senior Citizen for 75th Anniversary (Sub Head)</b>		
		75	00	50 Other Charges	0	0



						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
2235	02	200	75	Total - Recreation Facilities for Senior Citizen for 75th Anniversary (Sub Head)	0	0
2235	02	200	74	Mukhyamantri COVID-19 Pariwar Aathik Sahayata Yojna (Sub Head)		
	74	00	49	Other Revenue Expenditure	450000	400000
	74	00	50	Other Charges	0	0
2235	02	200	74	Total - Mukhyamantri COVID-19 Pariwar Aathik Sahayata Yojna (Sub Head)	450000	400000
2235	02	200	73	Annual Beneficiaries Verification Scheme (Sub Head)		
	73	00	49	Other Revenue Expenditure	150000	20000
	73	00	50	Other Charges	0	0
2235	02	200	73	Total - Annual Beneficiaries Verification Scheme (Sub Head)	150000	20000
2235	02	200		Total - Other Programmes (Minor Head)	605400	420000
2235	02	789		Special Component Plan for Scheduled Castes (Minor Head)		
2235	02	789	99	Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP)(Sub Head)	0	0
	99	00	49	Other Revenue Expenditure	1555000	1055000
	99	00	50	Other Charges	0	0
2235	02	789	99	Total - Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP)(Sub Head)	1555000	1055000
2235	02	789	98	Unemployment allowance to disabled persons (SCSP)(Sub Head)	0	0
	98	00	49	Other Revenue Expenditure	556800	225000
	98	00	50	Other Charges	0	0
2235	02	789	98	Total - Unemployment allowance to disabled persons (SCSP)(Sub Head)	556800	225000
2235	02	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	2111800	1280000
2235	02	800		Other Expenditure (Minor Head)		
2235	02	800	98	Training-cum- production centre for refugee handicraft shops (Sub Head)		
	98	00	01	Salaries	8000	8000
	98	00	03	O.T.A.	0	0
	98	00	05	Rewards	300	300
	98	00	06	Medical Treatment	1200	1200
	98	00	07	Allowances	6000	6000
	98	00	08	Leave Travel Concession	300	300
	98	00	11	Domestic Travel Expenses	100	100
	98	00	13	Office Expenses	2000	2000
2235	02	800	98	Total - Training-Cum-Production Centre for Refugees Handicraft Shops (Sub Head)	17900	17900
2235	02	800	94	Other schemes (Sub Head)		
	94	00	01	Salaries	7300	6000
	94	00	02	Wages	1000	1800
	94	00	05	Rewards	600	600
	94	00	06	Medical Treatment	600	600
	94	00	07	Allowances	5200	5000
	94	00	08	Leave Travel Concession	600	600
	94	00	11	Domestic Travel Expenses	20	30
	94	00	13	Office Expenses	500	500
	94	00	31	Grants-in-aid-General	3000	3000
2235	02	800	94	Total - Other Schemes (Sub Head)	18820	18130
2235	02	800	88	Chief Probation services (Sub Head)		
	88	00	01	Salaries	14000	11000
	88	00	02	Wages	800	1800

						(Rs. In Thousand)
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
	88	00	05	Rewards	600	600
	88	00	06	Medical Treatment	1000	1000
	88	00	07	Allowances	10200	10000
	88	00	08	Leave Travel Concession	600	600
	88	00	11	Domestic Travel Expenses	100	500
	88	00	13	Office Expenses	1200	1200
<b>2235</b>	<b>02</b>	<b>800</b>	<b>88</b>	<b>Total - Chief Probation Services (Sub Head)</b>	<b>28500</b>	<b>26700</b>
<b>2235</b>	<b>02</b>	<b>800</b>	<b>86</b>	<b>Kasturba Niketan, Lajpat Nagar (Sub Head)</b>		
	86	00	01	Salaries	3500	3500
	86	00	05	Rewards	400	400
	86	00	06	Medical Treatment	450	450
	86	00	07	Allowances	2500	3000
	86	00	08	Leave Travel Concession	400	400
	86	00	13	Office Expenses	250	250
<b>2235</b>	<b>02</b>	<b>800</b>	<b>86</b>	<b>Total - Kasturba Niketan, Lajpat Nagar (Sub Head)</b>	<b>7500</b>	<b>8000</b>
<b>2235</b>	<b>02</b>	<b>800</b>	<b>84</b>	<b>Old age pension (Sub Head)</b>		
	84	00	01	Salaries	0	0
	84	00	02	Wages	500	850
	84	00	06	Medical Treatment	20	20
	84	00	13	Office Expenses	700	700
<b>2235</b>	<b>02</b>	<b>800</b>	<b>84</b>	<b>Total - Old Age Pension (Sub Head)</b>	<b>1220</b>	<b>1570</b>
<b>2235</b>	<b>02</b>	<b>800</b>	<b>83</b>	<b>Medical care unit (Sub Head)</b>		
	83	00	01	Salaries	18500	15000
	83	00	02	Wages	500	1100
	83	00	05	Rewards	600	250
	83	00	06	Medical Treatment	1000	1000
	83	00	07	Allowances	13500	13800
	83	00	08	Leave Travel Concession	600	650
	83	00	11	Domestic Travel Expenses	20	20
	83	00	13	Office Expenses	1300	1200
	83	00	21	Materials and Supplies	1300	950
<b>2235</b>	<b>02</b>	<b>800</b>	<b>83</b>	<b>Total - Medical Care Unit (Sub Head)</b>	<b>37320</b>	<b>33970</b>
<b>2235</b>	<b>02</b>	<b>800</b>	<b>77</b>	<b>Training and Orientation Unit for staff (SWD)(Sub Head)</b>	<b>0</b>	<b>0</b>
	77	00	13	Office Expenses	500	500
	77	00	20	Other Administrative Expenses	0	0
<b>2235</b>	<b>02</b>	<b>800</b>	<b>77</b>	<b>Total - Training and Orientation Unit for staff (SWD)(Sub Head)</b>	<b>500</b>	<b>500</b>
<b>2235</b>	<b>02</b>	<b>800</b>	<b>69</b>	<b>Grant for Research, Evaluation and Publication (SWD) (Sub Head)</b>		
	69	00	31	Grants-in-aid-General	300	300
<b>2235</b>	<b>02</b>	<b>800</b>	<b>69</b>	<b>Total : Grant for Research, Evaluation and Publication (SWD) (Sub Head)</b>	<b>300</b>	<b>300</b>
<b>2235</b>	<b>02</b>	<b>800</b>	<b>66</b>	<b>Urban Basic Services Programme (Sub Head)</b>		
	66	00	01	Salaries	4700	3500
	66	00	05	Rewards	300	50
	66	00	06	Medical Treatment	150	150
	66	00	07	Allowances	3300	2500
	66	00	08	Leave Travel Concession	300	300
	66	00	11	Domestic Travel Expenses	0	20
<b>2235</b>	<b>02</b>	<b>800</b>	<b>66</b>	<b>Total - Urban basic Service programme (Sub Head)</b>	<b>8750</b>	<b>6520</b>
<b>2235</b>	<b>02</b>	<b>800</b>		<b>Total - Other Expenditure (Minor Head)</b>	<b>120810</b>	<b>113590</b>
<b>2235</b>	<b>02</b>			<b>Total - Social Welfare (Sub Major Head)</b>	<b>20101950</b>	<b>17890900</b>
				<b>Voted</b>	<b>20101950</b>	<b>17865900</b>
				<b>Charged</b>	<b>0</b>	<b>25000</b>
<b>2235</b>	<b>03</b>			<b>National Social Assistance Programme (Sub Major Head)</b>		
<b>2235</b>	<b>03</b>	<b>101</b>		<b>National Old Age Pension Scheme (Minor Head)</b>		

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
2235	03	101	98	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (CSS) (Sub Head)		
		98	00	49 Other Revenue Expenditure	445000	445000
		98	00	50 Other Charges	0	0
2235	03	101	98	Total - Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (CSS) (Sub Head)	445000	445000
2235	03	101		Total - National Old Age Pension Scheme (Minor Head)	445000	445000
2235	03	102		National Family Benefit Scheme (Minor Head)		
2235	03	102	00	National Family Benefit Scheme (Sub Head)	0	0
		00	00	49 Other Revenue Expenditure	310000	310000
		00	00	50 Other Charges	0	0
2235	03	102	00	Total - National Family Benefit Scheme (Sub Head)	310000	310000
2235	03	102	98	National Family Benefit Scheme (NSAP) (CSS) (Sub Head)	0	0
		98	00	49 Other Revenue Expenditure	46700	46700
		98	00	50 Other Charges	0	0
2235	03	102	98	Total - National Family Benefit Scheme (NSAP) (CSS) (Sub Head)	46700	46700
2235	03	102		Total - National Family Benefit Scheme (Minor Head)	356700	356700
2235	03			Total - National Social Assistance Programme (Sub Major Head)	801700	801700
2235				TOTAL - MAJOR HEAD"2235"	20903650	18692600
				Voted	20903650	18667600
				Charged	0	25000
				MAJOR HEAD "2236"		
2236				Nutrition (Major Head)		
2236	02			Distribution of nutritious food and beverages (Sub Major Head)		
2236	02	101		Special Nutrition Programme (Minor Head)		
2236	02	101	79	Mid-day meal for deaf and dumb students (Sub Head)	0	0
		79	00	13 Office Expenses	0	0
2236	02	101	79	Total - Mid-day meal for deaf and dumb students (Sub Head)	0	0
2236	02	101		Total - Special Nutrition Programme (Minor Head)	0	0
2236	02	789		Special Component Plan for Scheduled Castes (Minor Head)		
2236	02	789	93	Mid-day meal for deaf and dumb students (SCSP)(Sub Head)	0	0
		93	00	13 Office Expenses	0	0
2236	02	789	93	Total - Mid-day meal for deaf and dumb students (SCSP)(Sub Head)	0	0
2236	02	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	0	0
2236	02			Total - Distribution of nutritious food and beverages (Sub Major Head)	0	0
2236				TOTAL - MAJOR HEAD"2236"	0	0
				TOTAL - REVENUE SECTION	20910100	18699800
				Voted	20910100	18674800
				Charged	0	25000
				CAPITAL SECTION :		
				MAJOR HEAD "4235"		
4235				Capital Outlay on Social Security & Welfare (Major Head)		
4235	02			Social Welfare (Sub Major Head)		
4235	02	001		Direction & Administration (Minor Head)		
4235	02	001	98	Social Welfare Department (Sub Head)		
		98	00	51 Motor Vehicles	0	4000
		98	00	52 Machinery & Equipment	0	300
		98	00	71 Information, Computer, Telecommunications (ICT) Equipment	0	500
		98	00	74 Furnitures and Fixtures	0	6000
4235	02	101	98	Total - Social Welfare Department (Sub Head)	0	10800
4235	02	001		Total - Direction & Administration (Minor Head)	0	10800
4235	02	101		Welfare of Handicapped (Minor Head)		

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
4235	02	101	82	Scheme for Implementation of Persons with disabilities act 1995 (SIPDA)(CSS) (Sub Head)		
	82	00	53	Major Works	0	0
	82	00	72	Buildings and Structures	50000	0
4235	02	101	82	Total - Scheme for Implementation of Persons with disabilities act 1995 (SIPDA)(CSS) (Sub Head)	50000	0
4235	02	101		Total - Welfare of Handicapped (Minor Head)	50000	0
4235	02	104		Welfare of aged, infirm and destitutes (Minor Head)		
4235	02	104	98	Old Age Home (Sub Head)	0	0
	98	00	53	Major Works	0	0
	98	00	72	Buildings and Structures	20000	20000
4235	02	104	98	Total - Old Age Home (Sub Head)	20000	20000
4235	02	104	95	Half Way Home/ Long Stay Home (Sub Head)		
	95	00	53	Major Works	0	0
	95	00	72	Buildings and Structures	5000	100
4235	02	104	95	Total - Half Way Home/ Long Stay Home (Sub Head)	5000	100
4235	02	104		Total - Welfare of aged, infirm and destitutes (Minor Head)	25000	20100
4235	02	800		Other Expenditure (Minor Head)		
4235	02	800	94	Provision of additional facilities in the existing buildings (SWD) (Sub Head)		
	94	00	53	Major Works	0	0
	94	00	72	Buildings and Structures	5000	5000
4235	02	800	94	Total - Provision of additional facilities in the existing buildings (SWD) (Sub Head)	5000	5000
4235	02	800		Total - Other Expenditure (Minor Head)	5000	5000
4235	02			Total - Social Welfare (Sub Major Head)	80000	35900
4235				TOTAL - MAJOR HEAD"4235"	80000	35900
				TOTAL - CAPITAL SECTION	80000	35900
				TOTAL - SOCIAL WELFARE DEPARTMENT	20990100	18735700
				Voted	20990100	18710700
				Charged	0	25000

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
				<b>DIRECTORATE OF WOMEN &amp; CHILD DEVELOPMENT</b>		
				<b>REVENUE SECTION :</b>		
				<b>MAJOR HEAD "2225"</b>		
2225				<b>Welfare of S.C./S.T. &amp; Backward Classes (Major Head)</b>		
2225	01			<b>Welfare of Scheduled Castes (Sub Major Head)</b>		
2225	01	800		<b>Other Expenditure (Minor Head)</b>		
2225	01	800	98	<b>Sanskar Ashrams (Sub Head)</b>		
	98	00	01	Salaries	1800	2000
	98	00	02	Wages	10	10
	98	00	05	Rewards	30	30
	98	00	06	Medical Treatment	200	200
	98	00	07	Allowances	1500	1700
	98	00	08	Leave Travel Concession	150	150
	98	00	11	Domestic Travel Expenses	40	40
	98	00	13	Office Expenses	200	250
	98	00	21	Materials and Supplies	3000	4000
2225	01	800	98	<b>Total - Sanskar Ashrams (Sub Head)</b>	6930	8380
2225	01	800	97	<b>Sanskar Ashrams for Denotified Tribes &amp; SC Girls &amp; Boys (Sub Head)</b>		
	97	00	01	Salaries	4100	4600
	97	00	02	Wages		
				Voted	20	1170
				Charged		1100
	97	00	05	Rewards	100	100
	97	00	06	Medical Treatment	500	500
	97	00	07	Allowances	2300	3300
	97	00	08	Leave Travel Concession	200	200
	97	00	11	Domestic Travel Expenses	100	100
	97	00	13	Office Expenses	650	750
	97	00	21	Materials and Supplies	7000	9500
2225	01	800	97	<b>Total - Sanskar Ashrams for Denotified Tribes &amp; SC Girls &amp; Boys (Sub Head)</b>	14970	21320
				Voted	14970	20220
				Charged	0	1100
2225	01	800		<b>Total - Other Expenditure (Minor Head)</b>	21900	29700
				Voted	21900	28600
				Charged	0	1100
2225	01			<b>Total - Welfare of Scheduled Castes (Sub Major Head)</b>	21900	29700
				Voted	21900	28600
				Charged	0	1100
2225				<b>TOTAL - MAJOR HEAD"2225"</b>	21900	29700
				Voted	21900	28600
				Charged	0	1100
				<b>MAJOR HEAD "2235"</b>		
2235				<b>Social Security and Welfare (Major Head)</b>		
2235	02			<b>Social Welfare (Sub Major Head)</b>		
2235	02	001		<b>Direction &amp; Administration (Minor Head)</b>		
2235	02	001	97	<b>Training Research and Evaluation unit (Sub Head)</b>		
	97	00	01	Salaries	4000	3000
	97	00	05	Rewards	30	30
	97	00	06	Medical Treatment	500	500
	97	00	07	Allowances	3470	2470
	97	00	08	Leave Travel Concession	500	500
	97	00	13	Office Expenses	120	120
2235	02	001	97	<b>Total - Training Research and Evaluation Unit (Sub Head)</b>	8620	6620

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
2235	02	001	86	Directorate of Women & Child Development (Sub Head)		
	86	00	01	Salaries	17000	21500
	86	00	05	Rewards	500	500
	86	00	06	Medical Treatment	4000	4000
	86	00	07	Allowances	18000	18000
	86	00	08	Leave Travel Concession	4500	4500
	86	00	09	Training Expenses	800	800
	86	00	11	Domestic Travel Expenses	600	600
	86	00	13	Office Expenses	8300	10000
	86	00	14	Rent, Rates and Taxes for Land and Buildings	75000	75000
	86	00	16	Printing and Publication	300	300
	86	00	18	Rent for Others	10000	12000
	86	00	19	Digital Equipment	1200	1200
	86	00	21	Materials and Supplies	3300	3300
	86	00	24	Fuel and Lubricants	500	700
	86	00	28	Professional Services	1300	1300
	86	00	29	Repairs and Maintenance	500	1500
	86	00	49	Other Revenue Expenditure	200	350
	86	99		Information Technology	0	0
	86	99	13	Office Expenses	0	0
2235	02	001	86	Total - Directorate of Women & Child Development (Sub Head)	146000	155550
2235	02	001	85	Security Internal & sanitation (DWCD)(Sub Head)	0	0
	85	00	13	Office Expenses	277365	277350
2235	02	001	85	Total - Security Internal & sanitation (DWCD)(Sub Head)	277365	277350
2235	02	001		Total - Direction & Administration (Minor Head)	431985	439520
2235	02	102		Child Welfare (Minor Head)		
2235	02	102	98	Children Home/Observation Home for Boys (Sub Head)		
	98	00	01	Salaries	29700	31300
	98	00	02	Wages		
				Voted	1200	10300
				Charged		7500
	98	00	03	O.T.A.	0	0
	98	00	05	Rewards	584	468
	98	00	06	Medical Treatment	4450	5380
	98	00	07	Allowances	21296	25325
	98	00	08	Leave Travel Concession	2000	1900
	98	00	11	Domestic Travel Expenses	770	660
	98	00	13	Office Expenses	26000	21000
	98	00	16	Printing and Publication	0	500
	98	00	19	Digital Equipment	0	500
	98	00	21	Materials and Supplies	160000	94300
	98	00	29	Repairs and Maintenance	0	2500
	98	00	49	Other Revenue Expenditure	0	1500
2235	02	102	98	Total - Children Home/Observation Home for Boys (Sub Head)	246000	203133
				Voted	246000	195633
				Charged	0	7500
2235	02	102	97	Children Home/Observation Home for Girls (Sub Head)		
	97	00	01	Salaries	11200	7130
	97	00	02	Wages	535	535
	97	00	05	Rewards	230	200
	97	00	06	Medical Treatment	850	1000
	97	00	07	Allowances	1520	7310
	97	00	08	Leave Travel Concession	450	400
	97	00	11	Domestic Travel Expenses	30	35
	97	00	13	Office Expenses	8250	8950

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	97	00	21	Materials and Supplies	13800	17000
<b>2235</b>	<b>02</b>	<b>102</b>	<b>97</b>	<b>Total - Children Home/Observation Home for Girls (Sub Head)</b>	36865	42560
<b>2235</b>	<b>02</b>	<b>102</b>	<b>92</b>	<b>After Care Home for Boys (Sub Head)</b>		
	92	00	01	Salaries	4000	3500
	92	00	02	Wages		
				Voted	0	1100
				Charged		1100
	92	00	05	Rewards	100	35
	92	00	06	Medical Treatment	600	200
	92	00	07	Allowances	2500	3150
	92	00	08	Leave Travel Concession	400	100
	92	00	11	Domestic Travel Expenses	10	10
	92	00	13	Office Expenses	2000	2500
	92	00	14	Rent, Rates and Taxes for Land and Buildings	10	10
	92	00	21	Materials and Supplies	5500	7000
<b>2235</b>	<b>02</b>	<b>102</b>	<b>92</b>	<b>Total - After Care Home for Boys (Sub Head)</b>	15120	18705
				Voted	15120	17605
				Charged	0	1100
<b>2235</b>	<b>02</b>	<b>102</b>	<b>89</b>	<b>Bal Sadan (Sub Head)</b>		
	89	00	06	Medical Treatment	100	100
<b>2235</b>	<b>02</b>	<b>102</b>	<b>89</b>	<b>Total - Bal Sadan (Sub Head)</b>	100	100
<b>2235</b>	<b>02</b>	<b>102</b>	<b>77</b>	<b>Day care centre (Sub Head)</b>		
	77	00	01	Salaries	3950	3200
	77	00	02	Wages	0	450
	77	00	05	Rewards	50	50
	77	00	06	Medical Treatment	350	350
	77	00	07	Allowances	3200	2700
	77	00	08	Leave Travel Concession	100	100
	77	00	11	Domestic Travel Expenses	0	15
	77	00	13	Office Expenses	200	200
	77	00	21	Materials and Supplies	100	150
<b>2235</b>	<b>02</b>	<b>102</b>	<b>77</b>	<b>Total - Day Care Centre (Sub Head)</b>	7950	7215
<b>2235</b>	<b>02</b>	<b>102</b>	<b>76</b>	<b>Counselling and Guidance Bureau (Sub Head)</b>		
	76	00	01	Salaries	3200	1600
	76	00	02	Wages		
				Voted	0	1800
				Charged		2200
	76	00	05	Rewards	50	50
	76	00	06	Medical Treatment	200	150
	76	00	07	Allowances	1300	1300
	76	00	08	Leave Travel Concession	50	50
	76	00	13	Office Expenses	100	100
<b>2235</b>	<b>02</b>	<b>102</b>	<b>76</b>	<b>Total - Counselling and Guidance Bureau (Sub Head)</b>	4900	7250
				Voted	4900	5050
				Charged	0	2200
<b>2235</b>	<b>02</b>	<b>102</b>	<b>75</b>	<b>Home for Healthy Children of Leprosy Patients (Sub Head)</b>		
	75	00	01	Salaries	1900	2500
	75	00	05	Rewards	100	100
	75	00	06	Medical Treatment	240	240
	75	00	07	Allowances	1300	2500
	75	00	08	Leave Travel Concession	200	200
	75	00	11	Domestic Travel Expenses	10	10
	75	00	13	Office Expenses	190	190
	75	00	21	Materials and Supplies	2500	2500

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2235	02	102	75	Total - Home for Healthy Children of Leprosy Patients (Sub Head)	6440	8240
2235	02	102	59	Creches (Sub Head)		
	59	00	01	Salaries	2100	1600
	59	00	02	Wages	2000	6820
	59	00	05	Rewards	20	30
	59	00	06	Medical Treatment	150	550
	59	00	07	Allowances	1650	1350
	59	00	08	Leave Travel Concession	30	30
	59	00	13	Office Expenses	150	50
	59	00	14	Rent, Rates and Taxes for Land and Buildings	0	100
	59	00	21	Materials and Supplies	100	150
2235	02	102	59	Total - Creches (Sub Head)	6200	10680
2235	02	102	54	Implementation of Juvenile Justice Act, 2000 (case and protection of children) (Sub Head)	0	0
	54	00	01	Salaries	24500	24500
	54	00	02	Wages	101600	130000
	54	00	05	Rewards	200	900
	54	00	06	Medical Treatment	3000	2000
	54	00	07	Allowances	18400	18400
	54	00	08	Leave Travel Concession	1790	1000
	54	00	11	Domestic Travel Expenses	10	500
	54	00	13	Office Expenses	20500	42700
2235	02	102	54	Total - Implementation of Juvenile Justice Act, 2000 (case and protection of children) (Sub Head)	170000	220000
2235	02	102	53	Foster Care Home Services (Sub Head)		
	53	00	01	Salaries	1200	1300
	53	00	05	Rewards	50	15
	53	00	06	Medical Treatment	95	200
	53	00	07	Allowances	850	1050
	53	00	08	Leave Travel Concession	100	100
	53	00	11	Domestic Travel Expenses	5	5
	53	00	13	Office Expenses	100	100
2235	02	102	53	Total - Foster Care Home Services (Sub Head)	2400	2770
2235	02	102	52	Expansion of Cottage Home for children (Sub Head)		
	52	00	01	Salaries	700	700
	52	00	05	Rewards	20	10
	52	00	06	Medical Treatment	100	0
	52	00	07	Allowances	400	400
	52	00	08	Leave Travel Concession	80	0
	52	00	13	Office Expenses	50	0
2235	02	102	52	Total - Expansion of Cottage Home for Children (Sub Head)	1350	1110
2235	02	102	51	Other Schemes (Sub Head)		
	51	00	01	Salaries	3660	3180
	51	00	03	O.T.A.	0	0
	51	00	05	Rewards	30	17
	51	00	06	Medical Treatment	160	50
	51	00	07	Allowances	1950	2250
	51	00	08	Leave Travel Concession	130	20
2235	02	102	51	Total - Other Schemes (Sub Head)	5930	5517
2235	02	102	36	Incentivised Anganwadi Upgradation Scheme (Sub Head)		
	36	00	13	Office Expenses	100000	300000
2235	02	102	36	Total - Incentivised Anganwadi Upgradation Scheme (Sub Head)	100000	300000
2235	02	102	31	Child Right Commission (Sub Head)		
	31	00	31	Grants-in-aid-General	120000	70000



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Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
	31	00	36	Grants-in-aid-Salaries	20000	10000
2235	02	102	31	<b>Total : Child Right Commission (Sub Head)</b>	140000	80000
2235	02	102	29	<b>ICDS (General) (State Share) (Sub Head)</b>	0	0
	29	00	11	Domestic Travel Expenses	0	0
2235	02	102	29	<b>Total - ICDS (General) (State Share) (Sub Head)</b>	0	0
2235	02	102	25	<b>Financial Assistance to the children of prisoners for sustenance Education and welfare (Sub Head)</b>	0	0
	25	00	49	Other Revenue Expenditure	2800	3200
	25	00	50	Other Charges	0	0
2235	02	102	25	<b>Total - Financial Assistance to the children of prisoners for sustenance Education and welfare (Sub Head)</b>	2800	3200
2235	02	102	22	<b>Training of Parents, AWWs &amp; Anganwadi Samitis (Early Childhood Education) (Sub Head)</b>		
	22	00	13	Office Expenses	20000	20000
2235	02	102	22	<b>Total - Training of Parents, AWWs &amp; Anganwadi Samitis (Early Childhood Education) (Sub Head)</b>	20000	20000
2235	02	102	18	<b>Anganwadi Chhaya Centre (Sub Head)</b>		
	18	00	13	Office Expenses	1000	1000
2235	02	102	18	<b>Total - Anganwadi Chhaya Centre (Sub Head)</b>	1000	1000
2235	02	102	17	<b>Saksham Anganwadi and POSHAN 2.0 (CSS) (Sub Head)</b>		
	17	98		<b>Anganwadi Services Scheme - Anganwadi Services (General)</b>		
	17	98	01	Salaries	65600	30000
	17	98	02	Wages	550000	550000
	17	00	05	Rewards	520	500
	17	98	06	Medical Treatment	5000	5000
	17	00	07	Allowances	52080	30000
	17	00	08	Leave Travel Concession	1800	1800
	17	98	13	Office Expenses	220000	292700
	17	98		<b>Total - Anganwadi Services Scheme - Anganwadi Services (General)</b>	895000	910000
	17	97		<b>Anganwadi Services Scheme - Supplementary Nutrition Programme</b>		
	17	97	49	Other Revenue Expenditure	900000	900000
	17	97	50	Other Charges	0	0
	17	97		<b>Total - Anganwadi Services Scheme - Supplementary Nutrition Programme</b>	900000	900000
	17	96		<b>Poshan Mission</b>		
	17	96	02	Wages	46000	21300
	17	96	13	Office Expenses	85000	100800
	17	96	21	Materials and Supplies	108000	146600
	17	96		<b>Total - Poshan Mission</b>	239000	268700
	17	95		<b>National Creche Scheme</b>		
	17	95	50	Other Charges	0	0
	17	95		<b>Total - National Creche Scheme</b>	0	0
	17	94		<b>Anganwadi Services Training Programme</b>		
	17	94	13	Office Expenses	3700	3700
	17	94		<b>Total - Anganwadi Services Training Programme</b>	3700	3700
	17	93		<b>Scheme for Adolescent Girls (SAG) - Nutrition Component</b>		
	17	93	49	Other Revenue Expenditure	10000	100
	17	93	50	Other Charges	0	0
	17	93		<b>Total - Scheme for Adolescent Girls (SAG) - Nutrition Component</b>	10000	100
	17	91		<b>Scheme for Adolescent Girls (SAG) other than Nutrition Component</b>		
	17	91	49	Other Revenue Expenditure	10000	100

					(Rs. In Thousand)	
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
	17	91	50	Other Charges	0	0
	<b>17</b>	<b>91</b>		<b>Total - Scheme for Adolescent Girls (SAG) other than Nutrition Component</b>	10000	100
	<b>17</b>	<b>90</b>		<b>Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit</b>		
	17	90	21	Materials and Supplies	25600	25600
	<b>17</b>	<b>90</b>		<b>Total - Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit</b>	25600	25600
<b>2235</b>	<b>02</b>	<b>102</b>	<b>17</b>	<b>Total - Saksham Anganwadi and POSHAN 2.0 (CSS) (Sub Head)</b>	2083300	2108200
<b>2235</b>	<b>02</b>	<b>102</b>	<b>16</b>	<b>Saksham Anganwadi and POSHAN 2.0 (State Share) (Sub Head)</b>		
	<b>16</b>	<b>98</b>		<b>Anganwadi Services Scheme - Anganwadi Services (General)</b>		
	16	98	01	Salaries	201174	191500
	16	98	05	Rewards	1580	1500
	16	98	06	Medical Treatment	10000	10000
	16	98	07	Allowances	161146	100000
	16	98	08	Leave Travel Concession	6100	6000
	16	98	11	Domestic Travel Expenses	1000	1000
	16	98	13	Office Expenses	200000	200000
	<b>16</b>	<b>98</b>		<b>Total - Anganwadi Services Scheme - Anganwadi Services (General)</b>	581000	510000
	<b>16</b>	<b>97</b>		<b>Anganwadi Services Scheme - Supplementary Nutrition Programme</b>		
	16	97	49	Other Revenue Expenditure	720000	720000
	16	97	50	Other Charges	0	0
	<b>16</b>	<b>97</b>		<b>Total - Anganwadi Services Scheme - Supplementary Nutrition Programme</b>	720000	720000
	<b>16</b>	<b>96</b>		<b>Poshan Mission</b>		
	16	96	02	Wages	32500	14200
	16	96	13	Office Expenses	42000	67200
	16	96	21	Materials and Supplies	53500	97700
	<b>16</b>	<b>96</b>		<b>Total - Poshan Mission</b>	128000	179100
	<b>16</b>	<b>95</b>		<b>Anganwadi Services Training Programme</b>		
	16	95	49	Other Revenue Expenditure	2000	2000
	16	95	50	Other Charges	0	0
	<b>16</b>	<b>95</b>		<b>Total - Anganwadi Services Training Programme</b>	2000	2000
	<b>16</b>	<b>94</b>		<b>Scheme for Adolescent Girls (SAG) - Nutrition Component</b>		
	16	94	49	Other Revenue Expenditure	10000	100
	16	94	50	Other Charges	0	0
	<b>16</b>	<b>94</b>		<b>Total - Scheme for Adolescent Girls (SAG) - Nutrition Component</b>	10000	100
	<b>16</b>	<b>93</b>		<b>Scheme for Adolescent Girls (SAG) other than Nutrition Component</b>		
	16	93	49	Other Revenue Expenditure	10000	100
	16	93	50	Other Charges	0	0
	<b>16</b>	<b>93</b>		<b>Total - Scheme for Adolescent Girls (SAG) other than Nutrition Component</b>	10000	100
	<b>16</b>	<b>92</b>		<b>Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit</b>		
	16	92	21	Materials and Supplies	17100	17100
	<b>16</b>	<b>92</b>		<b>Total - Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit</b>	17100	17100
<b>2235</b>	<b>02</b>	<b>102</b>	<b>16</b>	<b>Total - Saksham Anganwadi and POSHAN 2.0 (State Share) (Sub Head)</b>	1468100	1428400
<b>2235</b>	<b>02</b>	<b>102</b>	<b>15</b>	<b>Saksham Anganwadi and POSHAN 2.0 (Sub Head)</b>		
	<b>15</b>	<b>98</b>		<b>Anganwadi Services Scheme - Anganwadi Services (General)</b>		

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	15	98	02	Wages	2111700	2210000
	15	98		Total - Anganwadi Services Scheme - Anganwadi Services (General)	2111700	2210000
2235	02	102	15	Total - Saksham Anganwadi and POSHAN 2.0 (Sub Head)	2111700	2210000
2235	02	102	14	Mission Vatsalya (CSS) (Sub Head)		
	14	00	31	Grants-in-aid-General	80000	80000
	14	00	36	Grants-in-aid-Salaries	100000	100000
	14	98		Child HelpLine		
	14	98	31	Grants-in-aid-General		40300
	14	98	36	Grants-in-aid-Salaries		20300
	14	98		Total - Child HelpLine	0	60600
	14	97		Non Institutional Care Sponsorship/ Foster Care/ After Care		
	14	97	31	Grants-in-aid-General		14400
	14	97	35	Grants for creation of capital assets		6000
	14	97		Total - Non Institutional Care Sponsorship/ Foster Care/ After Care	0	20400
	14	96		Swachhata Action Plan		
	14	96	31	Grants-in-aid-General		6000
	14	96		Total - Swachhata Action Plan	0	6000
2235	02	102	14	Total : Mission Vatsalya (CSS) (Sub Head)	180000	267000
2235	02	102	13	Mission Vatsalya (State Share) (Sub Head)		
	13	00	31	Grants-in-aid-General	50000	50000
	13	00	36	Grants-in-aid-Salaries	70000	70000
	13	87		Non Institutional Care Sponsorship/ Foster Care/ After Care		
	13	87	31	Grants-in-aid-General		9000
	13	87	35	Grants for creation of capital assets		4000
	13	87		Total - Non Institutional Care Sponsorship/ Foster Care/ After Care	0	13000
	13	86		Swachhata Action Plan		
	13	86	31	Grants-in-aid-General		4000
	13	86		Total - Swachhata Action Plan	0	4000
2235	02	102	13	Total : Mission Vatsalya (State Share) (Sub Head)	120000	137000
2235	02	102		Total - Child Welfare (Minor Head)	6730155	7082080
				Voted	6730155	7071280
				Charged	0	10800
2235	02	103		Women's Welfare (Minor Head)		
2235	02	103	91	Mahila Ashrams (Sub Head)		
	91	00	01	Salaries	2000	2000
	91	00	05	Rewards	60	60
	91	00	06	Medical Treatment	200	250
	91	00	07	Allowances	1390	1390
	91	00	08	Leave Travel Concession	50	50
	91	00	11	Domestic Travel Expenses	10	10
	91	00	13	Office Expenses	150	150
	91	00	21	Materials and Supplies	100	100
2235	02	103	91	Total - Mahila Ashrams (Sub Head)	3960	4010
2235	02	103	90	After Care Home for Women (Sub Head)		
	90	00	01	Salaries	2600	2600
	90	00	05	Rewards	100	100
	90	00	06	Medical Treatment	200	300
	90	00	07	Allowances	1600	2800
	90	00	08	Leave Travel Concession	200	200
	90	00	11	Domestic Travel Expenses	10	10
	90	00	13	Office Expenses	190	190
	90	00	21	Materials and Supplies	4000	5000

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2235	02	103	90	Total - After Care Home for Women (Sub Head)	8900	11200
2235	02	103	89	Work Centre for Women (Sub Head)		
	89	00	01	Salaries	15700	18100
	89	00	05	Rewards	500	100
	89	00	06	Medical Treatment	800	1300
	89	00	07	Allowances	12800	12800
	89	00	08	Leave Travel Concession	1000	200
	89	00	11	Domestic Travel Expenses	100	50
	89	00	13	Office Expenses	800	900
2235	02	103	89	Total - Work Centre for Women (Sub Head)	31700	33450
2235	02	103	86	Anti Dowry Cell (Sub Head)	0	0
	86	00	49	Other Revenue Expenditure	3200	3200
	86	00	50	Other Charges	0	0
2235	02	103	86	Total - Anti Dowry Cell (Sub Head)	3200	3200
2235	02	103	84	Nari Niketan (Sub Head)		
	84	00	01	Salaries	6000	5000
	84	00	02	Wages		
				Voted	0	0
				Charged	0	170
	84	00	05	Rewards	100	100
	84	00	06	Medical Treatment	500	500
	84	00	07	Allowances	2850	3850
	84	00	08	Leave Travel Concession	50	50
	84	00	11	Domestic Travel Expenses	10	10
	84	00	13	Office Expenses	10900	10900
	84	00	21	Materials and Supplies	2500	2500
2235	02	103	84	Total - Nari Niketan (Sub Head)	22910	23080
				Voted	22910	22910
				Charged	0	170
2235	02	103	80	Other schemes (Sub Head)		
	80	00	01	Salaries	4500	5500
	80	00	05	Rewards	40	40
	80	00	06	Medical Treatment	250	250
	80	00	07	Allowances	3000	4000
	80	00	08	Leave Travel Concession	460	460
	80	00	11	Domestic Travel Expenses	30	30
	80	00	13	Office Expenses		
				Voted	500	500
				Charged	100	100
2235	02	103	80	Total - Other Schemes (Sub Head)	8880	10880
				Voted	8780	10780
				Charged	100	100
2235	02	103	79	Short Stay Home for Women in distress (Sub Head)		
	79	00	01	Salaries	2300	2300
	79	00	05	Rewards	50	50
	79	00	06	Medical Treatment	400	400
	79	00	07	Allowances	1600	1600
	79	00	08	Leave Travel Concession	50	50
	79	00	11	Domestic Travel Expenses	10	10
	79	00	13	Office Expenses	500	500
	79	00	21	Materials and Supplies	3000	3000
2235	02	103	79	Total - Short Stay Home for Women in Distress (Sub Head)	7910	7910
2235	02	103	53	State Commission of Women (Sub Head)		
	53	00	31	Grants-in-aid-General	280000	280000
	53	00	36	Grants-in-aid-Salaries	70000	70000

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2235	02	103	53	Total : State Commission of Women (Sub Head)	350000	350000
2235	02	103	45	Financial Assistance to poor widows for marriage of their daughters and orphan girls (Sub Head)		
	45	00	49	Other Revenue Expenditure	100000	100000
	45	00	50	Other Charges	0	0
2235	02	103	45	Total - Financial Assistance to poor widows for marriage of their daughters and orphan girls (Sub Head)	100000	100000
2235	02	103	44	Creches (Sub Head)		
	44	00	01	Salaries	0	0
	44	00	06	Medical Treatment	0	0
	44	00	13	Office Expenses	0	0
	44	00	21	Materials and Supplies	0	0
2235	02	103	44	Total - Creches (Sub Head)	0	0
2235	02	103	42	Working women hostel (Sub Head)	0	0
	42	00	13	Office Expenses	5000	2000
2235	02	103	42	Total - Working women hostel (Sub Head)	5000	2000
2235	02	103	41	Staff in children and women Institutions (Sub Head)	0	0
	41	00	01	Salaries	1800	1700
	41	00	05	Rewards	10	20
	41	00	07	Allowances	1050	1310
	41	00	08	Leave Travel Concession	40	70
2235	02	103	41	Total - Staff in children and women Institutions (Sub Head)	2900	3100
2235	02	103	40	Implementation of protection of women from Domestic Voilance Act. 2005 (Sub Head)	0	0
	40	00	01	Salaries	10600	11900
	40	00	02	Wages	12000	12000
	40	00	13	Office Expenses	1000	4000
2235	02	103	40	Total - Implementation of protection of women from Domestic Voilance Act. 2005 (Sub Head)	23600	27900
2235	02	103	36	Financial assistance to lactating and nursing mothers belonging to weaker section of society (Sub Head)		
	36	00	31	Grants-in-aid-General	100	100
2235	02	103	36	Total : Financial assistance to lactating and nursing mothers belonging to weaker section of society (Sub Head)	100	100
2235	02	103	34	Pension to Widows (Sub Head)		
	34	00	49	Other Revenue Expenditure	10000000	10220000
	34	00	50	Other Charges	0	0
2235	02	103	34	Total - Pension to Widows (Sub Head)	10000000	10220000
2235	02	103	33	Ladli Yojna (Sub Head)	0	0
	33	00	01	Salaries	500	500
	33	00	02	Wages	8000	2000
	33	00	13	Office Expenses	2500	8500
	33	00	49	Other Revenue Expenditure	889000	889000
	33	00	50	Other Charges	0	0
2235	02	103	33	Total -Ladli Yojna (Sub Head)	900000	900000
2235	02	103	32	Mental Health Unit (Sub Head)	0	0
	32	00	49	Other Revenue Expenditure	11100	10500
	32	00	50	Other Charges	0	0
2235	02	103	32	Total - Mental Health Unit (Sub Head)	11100	10500
2235	02	103	25	GIA to State Commission for Women for "181 - Women Help Line" (CSS) (Sub Head)		
	25	00	31	Grants-in-aid-General	0	0
2235	02	103	25	Total : GIA to State Commission for Women for "181 - Women Help Line" (CSS) (Sub Head)	0	0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
2235	02	103	24	Shelter Home for Destitute, Pregnant and Lactating Women (Sub Head)		
		24	00	01 Salaries	6000	6000
		24	00	13 Office Expenses	2000	2000
2235	02	103	24	Total - Shelter Home for Destitute, Pregnant and Lactating Women (Sub Head)	8000	8000
2235	02	103	22	Indira Gandhi National Widow Pension Scheme (IGNWPS) (NSAP) (CSS) (Sub Head)		
		22	00	49 Other Revenue Expenditure	135000	135000
		22	00	50 Other Charges	0	0
2235	02	103	22	Total - Indira Gandhi National Widow Pension Scheme (IGNWPS) (NSAP) (CSS) (Sub Head)	135000	135000
2235	02	103	19	Mahila Shakti Kandre (MSK) (CSS) (Sub Head)		
		19	00	01 Salaries	0	0
		19	00	13 Office Expenses	0	0
2235	02	103	19	Total - Mahila Shakti Kandre (MSK) (CSS) (Sub Head)	0	0
2235	02	103	18	Behavioural Change for Dignity of Women (Sub Head)		
		18	00	26 Advertising and Publicity	100000	20000
2235	02	103	18	Total - Behavioural Change for Dignity of Women (Sub Head)	100000	20000
2235	02	103	17	Mahila Sahayata Prokosht (Mahila Help Desk) (Sub Head)		
		17	00	02 Wages	0	0
		17	00	13 Office Expenses	0	0
2235	02	103	17	Total - Mahila Sahayata Prokosht (Mahila Help Desk) (Sub Head)	0	0
2235	02	103	15	Saheli Samanvey (Sub Head)		
		15	00	13 Office Expenses	20000	20000
2235	02	103	15	Total - Saheli Samanvey (Sub Head)	20000	20000
2235	02	103	14	Delhi State Mission (Suryodaya) (Sub Head)		
		14	00	13 Office Expenses	1500	1500
		14	00	26 Advertising and Publicity	20000	10000
		14	00	31 Grants-in-aid-General	30000	18500
2235	02	103	14	Total - Delhi State Mission (Suryodaya) (Sub Head)	51500	30000
2235	02	103	13	Mission Shakti (CSS) (Sub Head)		
		13	98	Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)		
		13	98	02 Wages	6800	0
		13	98	13 Office Expenses	8200	0
		13	98	49 Other Revenue Expenditure	0	270000
		13	98	Total - Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)	15000	270000
		13	97	PMMVY - Flexi Fund		
		13	97	49 Other Revenue Expenditure	18200	18200
		13	97	50 Other Charges	0	0
		13	97	Total -PMMVY - Flexi Fund	18200	18200
		13	96	Sambal - Implementation of Swadhar Greh Scheme		
		13	96	01 Salaries	0	0
		13	96	13 Office Expenses	0	0
		13	96	Total - Sambal - Implementation of Swadhar Greh Scheme	0	0
		13	95	Samarthya - Implementation of Swadhar Greh Scheme		
		13	95	01 Salaries	0	0
		13	95	13 Office Expenses	0	0
		13	95	Total - Samarthya - Implementation of Swadhar Greh Scheme	0	0
		13	94	Samarthya - PALNA		
		13	94	49 Other Revenue Expenditure	4000	90000
		13	94	50 Other Charges	0	0
		13	94	Total - Samarthya - PALNA	4000	90000
		13	93	Samarthya - Hub for Empowerment for Women		

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
	13	93	01	Salaries	7578	15100
	13	93	13	Office Expenses	6750	13000
	<b>13</b>	<b>93</b>		<b>Total - Samarthy - Hub for Empowerment for Women</b>	<b>14328</b>	<b>28100</b>
	<b>13</b>	<b>92</b>		<b>Sambal - One Stop Center</b>		
	13	92	01	Salaries	30000	33600
	13	92	13	Office Expenses	8000	9600
	<b>13</b>	<b>92</b>		<b>Total - Sambal - One Stop Center</b>	<b>38000</b>	<b>43200</b>
	<b>13</b>	<b>91</b>		<b>Sambal - Nari Adalat</b>		
	13	91	13	Office Expenses	5000	5000
	<b>13</b>	<b>91</b>		<b>Total - Sambal - Nari Adalat</b>	<b>5000</b>	<b>5000</b>
	<b>13</b>	<b>90</b>		<b>Sambal - Beti Bachao Beti Padhao (BBBP)</b>		
	13	90	13	Office Expenses	5000	14000
	13	90	49	Other Revenue Expenditure	5000	21000
	13	90	50	Other Charges	0	0
	<b>13</b>	<b>90</b>		<b>Total - Sambal - Beti Bachao Beti Padhao (BBBP)</b>	<b>10000</b>	<b>35000</b>
	<b>13</b>	<b>89</b>		<b>Samarthy - Shakti Sadan</b>		
	13	89	01	Salaries	1560	4600
	13	89	13	Office Expenses	2760	7000
	<b>13</b>	<b>89</b>		<b>Total - Samarthy - Shakti Sadan</b>	<b>4320</b>	<b>11600</b>
	<b>13</b>	<b>88</b>		<b>Sambal - Women HelpLine</b>		
	13	88	01	Salaries	1000	1000
	13	88	02	Wages	5000	5000
	13	88	13	Office Expenses	1400	1400
	<b>13</b>	<b>88</b>		<b>Total - Sambal - Women HelpLine</b>	<b>7400</b>	<b>7400</b>
<b>2235</b>	<b>02</b>	<b>103</b>	<b>13</b>	<b>Total - Mission Shakti (CSS) (Sub Head)</b>	<b>116248</b>	<b>508500</b>
<b>2235</b>	<b>02</b>	<b>103</b>	<b>12</b>	<b>Mission Shakti (State Share) (Sub Head)</b>		
	<b>12</b>	<b>98</b>		<b>Samarthy - Pradhan Mantri Matru Vandana Yojana (PMMVY)</b>		
	12	98	02	Wages	5400	0
	12	98	13	Office Expenses	4600	0
	12	98	49	Other Revenue Expenditure	300000	180000
	12	98	50	Other Charges	0	0
	<b>12</b>	<b>98</b>		<b>Total - Samarthy - Pradhan Mantri Matru Vandana Yojana (PMMVY)</b>	<b>310000</b>	<b>180000</b>
	<b>12</b>	<b>97</b>		<b>PMMVY - Flexi Fund</b>		
	12	97	49	Other Revenue Expenditure	11300	11300
	12	97	50	Other Charges	0	0
	<b>12</b>	<b>97</b>		<b>Total -PMMVY - Flexi Fund</b>	<b>11300</b>	<b>11300</b>
	<b>12</b>	<b>96</b>		<b>Sambal - Implementation of Swadhar Greh Scheme</b>		
	12	96	01	Salaries	0	0
	12	96	13	Office Expenses	0	0
	<b>12</b>	<b>96</b>		<b>Total - Sambal - Implementation of Swadhar Greh Scheme</b>	<b>0</b>	<b>0</b>
	<b>12</b>	<b>95</b>		<b>Samarthy - Hub for Empowerment for Women</b>		
	12	95	01	Salaries	5052	10100
	12	95	13	Office Expenses	4500	8600
	<b>12</b>	<b>95</b>		<b>Total - Samarthy - Hub for Empowerment for Women</b>	<b>9552</b>	<b>18700</b>
	<b>12</b>	<b>94</b>		<b>Samarthy - Shakti Sadan</b>		
	12	94	01	Salaries	1000	2100
	12	94	13	Office Expenses	1800	3700
	<b>12</b>	<b>94</b>		<b>Total - Samarthy - Shakti Sadan</b>	<b>2800</b>	<b>5800</b>
<b>2235</b>	<b>02</b>	<b>103</b>	<b>12</b>	<b>Total - Mission Shakti (State Share) (Sub Head)</b>	<b>333652</b>	<b>215800</b>
<b>2235</b>	<b>02</b>	<b>103</b>	<b>11</b>	<b>Grant-in-Aid to DSEU for Project Samriddhi (Sub Head)</b>		
	11	00	31	Grants-in-aid-General	80000	60000
<b>2235</b>	<b>02</b>	<b>103</b>	<b>11</b>	<b>Total - Grant-in-Aid to DSEU for Project Samriddhi (Sub Head)</b>	<b>80000</b>	<b>60000</b>
<b>2235</b>	<b>02</b>	<b>103</b>		<b>Total - Women's Welfare (Minor Head)</b>	<b>12324560</b>	<b>12704630</b>
				<b>Voted</b>	<b>12324460</b>	<b>12704360</b>

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
				Charged	100	270
2235	02	107		Assistance to Voluntry Organisations (Minor Head)		
2235	02	107	93	Grant-in-aid (DWCD) (Sub Head)		
		93	00 31	Grants-in-aid-General	10000	3500
		93	00 35	Grants for creation of capital assets	500	500
		93	00 36	Grants-in-aid-Salaries	10500	8500
2235	02	107	93	Total : Grant-in-aid (DWCD) (Sub Head)	21000	12500
2235	02	107		Total - Assistance to Voluntry Organisations (Minor Head)	21000	12500
2235	02	200		Other Programmes (Minor Head)		
2235	02	200	89	Bhagidari - new initiative in social development (Sub Head)		
		89	00 31	Grants-in-aid-General	100	100
		89	00 36	Grants-in-aid-Salaries	100	100
2235	02	200	89	Total : Bhagidari - new initiative in social development (Sub Head)	200	200
2235	02	200	83	State programme/events for socially and physically disadvantaged persons (Sub Head)	0	0
		83	00 49	Other Revenue Expenditure	4000	1200
		83	00 50	Other Charges	0	0
2235	02	200	83	Total - State programme/events for socially and physically disadvantaged persons (Sub Head)	4000	1200
2235	02	200	82	Implementation of the Recommendations of HRD Report (Sub Head)	0	0
		82	00 49	Other Revenue Expenditure	100	0
		82	00 50	Other Charges	0	0
2235	02	200	82	Total - Implementation of the Recommendations of HRD Report (Sub Head)	100	0
2235	02	200	76	National Action Plan for Drug Demand Reduction (NAPDDR) (CSS) (Sub Head)	0	0
		76	00 13	Office Expenses	1000	1000
		76	00 26	Advertising and Publicity	16000	16000
		76	00 31	Grants-in-aid-General	18300	18300
2235	02	200	76	Total - National Action Plan for Drug Demand Reduction (NAPDDR) (CSS) (Sub Head)	35300	35300
2235	02	200		Total - Other Programmes (Minor Head)	39600	36700
2235	02	789		Special Component Plan for Scheduled Castes (Minor Head)		
2235	02	789	97	Financial Assistance to poor widows for marriage of their daughters and orphan girls (SCSP) (Sub Head)		
		97	00 49	Other Revenue Expenditure	10000	10000
		97	00 50	Other Charges	0	0
2235	02	789	97	Total - Financial Assistance to poor widows for marriage of their daughters and orphan girls (SCSP) (Sub Head)	10000	10000
2235	02	789	96	Pension to Widows (SCSP) (Sub Head)		
		96	00 49	Other Revenue Expenditure	1000000	500000
		96	00 50	Other Charges	0	0
2235	02	789	96	Total - Pension to Widows (SCSP) (Sub Head)	1000000	500000
2235	02	789	95	Ladli Yojna (SCSP) (Sub Head)	0	0
		95	00 49	Other Revenue Expenditure	100000	100000
		95	00 50	Other Charges	0	0
2235	02	789	95	Total -Ladli Yojna (SCSP) (Sub Head)	100000	100000
2235	02	789	93	Saksham Anganwadi and POSHAN 2.0 (SCSP) (Sub Head)		
		93	98	Anganwadi Services Scheme - Supplementary Nutrition Programme		
		93	98 49	Other Revenue Expenditure	180000	180000
		93	98 50	Other Charges	0	0



						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
	93	98		Total - Anganwadi Services Scheme - Supplementary Nutrition Programme	180000	180000
2235	02	789	93	Total - Saksham Anganwadi and POSHAN 2.0 (SCSP) (Sub Head)	180000	180000
2235	02	789	92	Saksham Anganwadi and POSHAN 2.0 (SCSP) (CSS) (Sub Head)		
	92	97		Scheme for Adolescent Girls (SAG) - Nutrition Component		
	92	97	49	Other Revenue Expenditure	10000	100
	92	97		Total - Scheme for Adolescent Girls (SAG) - Nutrition Component	10000	100
2235	02	789	92	Total - Saksham Anganwadi and POSHAN 2.0 (SCSP) (CSS) (Sub Head)	10000	100
2235	02	789	91	Saksham Anganwadi and POSHAN 2.0 (SCSP) (State Share) (Sub Head)		
	91	97		Scheme for Adolescent Girls (SAG) - Nutrition Component		
	91	97	49	Other Revenue Expenditure	10000	100
	91	97		Total - Scheme for Adolescent Girls (SAG) - Nutrition Component	10000	100
2235	02	789	91	Total - Saksham Anganwadi and POSHAN 2.0 (SCSP) (State Share) (Sub Head)	10000	100
2235	02	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	1310000	790200
2235	02	800		Other Expenditure (Minor Head)		
2235	02	800	85	Village Cottage Home (Sub Head)		
	85	00	01	Salaries	11600	13400
	85	00	05	Rewards	660	180
	85	00	06	Medical Treatment	1000	1000
	85	00	07	Allowances	9900	10900
	85	00	08	Leave Travel Concession	340	340
	85	00	11	Domestic Travel Expenses	600	400
	85	00	13	Office Expenses	2100	2100
	85	00	21	Materials and Supplies	3400	4100
2235	02	800	85	Total - Village Cottage Home (Sub Head)	29600	32420
2235	02	800	76	Short term and condensed courses for vocational training to equip children and women in the institution for self employment (Sub Head)		
	76	00	13	Office Expenses	200	100
2235	02	800	76	Total - Short term and condensed courses for vocational training to equip children and women in the institution for self employment (Sub Head)	200	100
2235	02	800	72	Mass Media, Education & Studies (DWCD) (Sub Head)		
	72	00	49	Other Revenue Expenditure	10000	2000
	72	00	50	Other Charges	0	0
2235	02	800	72	Total - Mass Media, Education & Studies (DWCD) (Sub Head)	10000	2000
2235	02	800	64	Training and Orientation Unit for Staff (DWCD) (Sub Head)		
	64	00	49	Other Revenue Expenditure	200	200
2235	02	800	64	Total - Training and Orientation Unit for Staff (DWCD) (Sub Head)	200	200
2235	02	800	63	Grant for Research, Evaluation and Publication (DWCD)(Sub Head)		
	63	00	31	Grants-in-aid-General	100	100
2235	02	800	63	Total : Grant for Research, Evaluation and Publication (DWCD)(Sub Head)	100	100
2235	02	800		Total - Other Expenditure (Minor Head)	40100	34820
2235	02			Total - Social Welfare (Sub Major Head)	20897400	21100450
				Voted	20897300	21089380
				Charged	100	11070

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
2235				TOTAL - MAJOR HEAD"2235"	20897400	21100450
				Voted	20897300	21089380
				Charged	100	11070
				MAJOR HEAD "2236"		
2236				Nutrition (Major Head)		
2236	02			Distribution of nutritious food and beverages (Sub Major Head)		
2236	02	101		Special Nutrition Programme (Minor Head)		
2236	02	101	71	Additional Diet under Supplementary Nutrition Programme (Sub Head)		
	71	00	21	Materials and Supplies	100000	49400
2236	02	101	71	Total - Additional Diet under Supplementary Nutrition Programme (Sub Head)	100000	49400
2236	02	101		Total - Special Nutrition Programme (Minor Head)	100000	49400
2236	02			Total - Distribution of nutritious food and beverages (Sub Major Head)	100000	49400
2236				TOTAL - MAJOR HEAD"2236"	100000	49400
				TOTAL - REVENUE SECTION	21019300	21179550
				Voted	21019200	21167380
				Charged	100	12170
				CAPITAL SECTION :		
				MAJOR HEAD "4235"		
4235				Capital Outlay on Social Security & Welfare (Major Head)		
4235	02			Social Welfare (Sub Major Head)		
4235	02	001		Direction & Administration (Minor Head)		
4235	02	001	99	Directorate of Women & Child Development (Sub Head)		
	99	00	51	Motor Vehicles	0	2200
	99	00	71	Information, Computer, Telecommunications (ICT) Equipment	2800	33350
	99	00	74	Furnitures and Fixtures	2000	6000
4235	02	001	99	Total - Directorate of Women & Child Development (Sub Head)	4800	41550
4235	02	001		Total - Direction & Administration (Minor Head)	4800	41550
4235	02	102		Child's Welfare (Minor Head)		
4235	02	102	98	CCTV in each Anganwadi Centre (Sub Head)		
	98	00	72	Buildings and Structures	30000	2800
4235	02	102	98	Total - CCTV in each Anganwadi Centre (Sub Head)	30000	2800
4235	02	102		Total - Child's Welfare (Minor Head)	30000	2800
4235	02	103		Women's Welfare (Minor Head)		
4235	02	103	98	Construction of working women hostel (Sub Head)		
	98	00	53	Major Works	0	0
	98	00	72	Buildings and Structures	100	100
4235	02	103	98	Total - Construction of working women hostel (Sub Head)	100	100
4235	02	103		Total - Women's Welfare (Minor Head)	100	100
4235	02	800		Other Expenditure (Minor Head)		
4235	02	800	93	Provision of additional facilities in the existing buildings(WCD) (Sub Head)		
	93	00	72	Buildings and Structures	130000	60000
4235	02	800	93	Total - Provision of additional facilities in the existing buildings(WCD) (Sub Head)	130000	60000
4235	02	800		Total - Other Expenditure (Minor Head)	130000	60000
4235	02			Total - Social Welfare (Sub Major Head)	164900	104450
4235				TOTAL - MAJOR HEAD"4235"	164900	104450
				TOTAL - CAPITAL SECTION	164900	104450
				TOTAL - DIRECTORATE OF WOMEN & CHILD DEVELOPMENT	21184200	21284000
				Voted	21184100	21271830
				Charged	100	12170

					Budget Estimates 2023-24	(Rs. In Thousand) Revised Estimates 2023-24
<b>Demand No. 8</b>						
				<b>DEPTT. FOR WELFARE OF SC/ST &amp; BACKWARD CLASSES</b>		
				<b>REVENUE SECTION :</b>		
				<b>MAJOR HEAD "2225"</b>		
2225				<b>Welfare of S.C./S.T. &amp; Backward Classes (Major Head)</b>		
2225	01			<b>Welfare of Scheduled Castes (Sub Major Head)</b>		
2225	01	190		<b>Assistance to Public Sector and Other Undertakings (Minor Head)</b>		
2225	01	190	97	<b>Financial Assistance to DSCFDC for SC/STs (Sub Head)</b>	0	0
	97	00	34	Scholarships	20000	5000
2225	01	190	97	<b>Total - Financial Assistance to DSCFDC for SC/STs (Sub Head)</b>	20000	5000
2225	01	190	93	<b>GIA to State Scheduled Caste Development Corporation (SCDCs) (CSS) (Sub Head)</b>		
	93	00	31	Grants-in-aid-General	100	100
2225	01	190	93	<b>Total - GIA to State Scheduled Caste Development Corporation (SCDCs) (CSS) (Sub Head)</b>	100	100
2225	01	190		<b>Total - Assistance to Public Sector and Other Undertakings (Minor Head)</b>	20100	5100
2225	01	277		<b>Education (Minor Head)</b>		
2225	01	277	96	<b>Coaching and Allied Schemes. (Pre-Examination Trg.) (Sub Head)</b>		
	96	00	01	Salaries	900	2200
	96	00	05	Rewards	30	30
	96	00	06	Medical Treatment	500	500
	96	00	07	Allowances	900	2100
	96	00	08	Leave Travel Concession	170	170
	96	00	11	Domestic Travel Expenses	15	15
	96	00	13	Office Expenses	1600	1600
	96	00	28	Professional Services	100	100
	96	00	49	Other Revenue Expenditure	50	100
2225	01	277	96	<b>Total - Coaching and Allied Schemes. (Pre-Examination Trg.) (Sub Head)</b>	4265	6815
2225	01	277	77	<b>Coaching and Allied Schemes (Pre-exam Training) (CSS) (Sub Head)</b>	0	0
	77	00	13	Office Expenses	200	200
	77	00	28	Professional Services	300	300
2225	01	277	77	<b>Total - Coaching and Allied Schemes (Pre-exam Training) (CSS) (Sub Head)</b>	500	500
2225	01	277	73	<b>Scholarship/Merit Scholarship to SC/ST/OBC and Minority students - Class I to XII (Sub Head)</b>		
	73	00	34	Scholarships	600	600
2225	01	277	73	<b>Total - Scholarship/Merit Scholarship to SC/ST/OBC and Minority students - Class I to XII (Sub Head)</b>	600	600
2225	01	277	71	<b>Reimbursement of Tution fee in Public School (Sub Head)</b>	0	0
	71	00	49	Other Revenue Expenditure	310000	310000
	71	00	50	Other Charges	0	0
2225	01	277	71	<b>Total - Reimbursement of Tution fee in Public School (Sub Head)</b>	310000	310000
2225	01	277	66	<b>Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head)</b>		
	66	00	34	Scholarships	400	400
2225	01	277	66	<b>Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head)</b>	400	400
2225	01	277	64	<b>Hostel for Scheduled Caste Girls (Sub Head)</b>	0	0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
	64	00	01	Salaries	2772	1740
	64	00	05	Rewards	21	10
	64	00	06	Medical Treatment	200	150
	64	00	07	Allowances	2157	1000
	64	00	08	Leave Travel Concession	250	100
2225	01	277	64	<b>Total - Hostel for Scheduled Caste Girls (Sub Head)</b>	5400	3000
2225	01	277	62	<b>Hostel for Scheduled Caste Boys (Sub Head)</b>	0	0
	62	00	13	Office Expenses	7000	2000
	62	00	27	Minor civil and electric Works	12500	6000
2225	01	277	62	<b>Total - Hostel for Scheduled Caste Boys (Sub Head)</b>	19500	8000
2225	01	277	60	<b>Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head)</b>	0	0
	60	00	49	Other Revenue Expenditure	500	500
	60	00	50	Other Charges	0	0
2225	01	277	60	<b>Total - Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head)</b>	500	500
2225	01	277	52	<b>Post Matric Scholarship for SC Students (CSS) (Sub Head)</b>		
	52	00	34	Scholarships	600	600
2225	01	277	52	<b>Total - Post Matric Scholarship for SC Students (CSS) (Sub Head)</b>	600	600
2225	01	277	50	<b>Setting up of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with - Kalings Institute of Social Sciences (KISS) (Sub Head)</b>	0	0
	50	00	31	Grants-in-aid-General	36000	36000
	50	00	50	Other Charges	0	0
2225	01	277	50	<b>Total - Setting up of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with - Kalings Institute of Social Sciences (KISS) (Sub Head)</b>	36000	36000
2225	01	277	47	<b>Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC Students stduying in Govt. schools upto secondary level (Sub Head)</b>		
	47	00	13	Office Expenses	1000	1000
	47	00	34	Scholarships	1000	1000
2225	01	277	47	<b>Total - Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC Students stduying in Govt. schools upto secondary level (Sub Head)</b>	2000	2000
2225	01	277	46	<b>Scholarship to SC Students for Higher Studies in Abroad (Sub Head)</b>		
	46	00	34	Scholarships	2000	2000
2225	01	277	46	<b>Total - Scholarship to SC Students for Higher Studies in Abroad (Sub Head)</b>	2000	2000
2225	01	277	45	<b>Financial assistance for purchase of stationery and merit scholarship to SC/ST/OBC/Minority Students (Sub Head)</b>	0	0
	45	00	49	Other Revenue Expenditure	5000	5000
	45	00	50	Other Charges	0	0
2225	01	277	45	<b>Total - Financial assistance for purchase of stationery and merit scholarship to SC/ST/OBC/Minority Students (Sub Head)</b>	5000	5000
2225	01	277	44	<b>Mukhyamantri Vidhyarti Pratibha Yojana (Sub Head)</b>	0	0
	44	00	34	Scholarships	45000	40000
2225	01	277	44	<b>Total - Mukhyamantri Vidhyarti Pratibha Yojana (Sub Head)</b>	45000	40000
2225	01	277	43	<b>Post Matric Scholarship for SC Students (Sub Head)</b>	0	0
	43	00	34	Scholarships	44500	44500
2225	01	277	43	<b>Total - Post Matric Scholarship for SC Students (Sub Head)</b>	44500	44500

						(Rs. In Thousand)
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
2225	01	277	42	Chief Minister Junior Scholarship Scheme for Students upto Middle Classes (Sub Head)	0	0
		42	00 34	Scholarships	101500	101500
2225	01	277	42	<b>Total - Chief Minister Junior Scholarship Scheme for Students upto Middle Classes (Sub Head)</b>	101500	101500
2225	01	277		<b>Total - Education (Minor Head)</b>	577765	561415
2225	01	789		<b>Special Component Plan for Scheduled Castes (Minor Head)</b>		
2225	01	789	99	<b>Direction &amp; Administration (SCSP) (Sub Head)</b>		
		99	00 01	Salaries	28000	28000
		99	00 02	Wages	500	50
		99	00 03	O.T.A.	0	0
		99	00 05	Rewards	200	200
		99	00 06	Medical Treatment	2500	2500
		99	00 07	Allowances	24045	23500
		99	00 08	Leave Travel Concession	1800	600
		99	00 11	Domestic Travel Expenses	90	150
		99	00 13	Office Expenses	4800	10000
		99	00 16	Printing and Publication	0	500
		99	00 18	Rent for Others	1700	1085
		99	00 19	Digital Equipment	700	700
		99	00 21	Materials and Supplies	50	1200
		99	00 24	Fuel and Lubricants	400	300
		99	00 26	Advertising and Publicity	0	600
		99	00 28	Professional Services	500	500
		99	00 29	Repairs and Maintenance	450	200
		99	00 49	Other Revenue Expenditure	1500	300
2225	01	789	99	<b>Total- Direction &amp; Administration (SCSP) (Sub Head)</b>	67235	70385
2225	01	789	98	<b>Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (SCSP) (Sub Head)</b>		
		98	00 34	Scholarships	600	600
2225	01	789	98	<b>Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (SCSP) (Sub Head)</b>	600	600
2225	01	789	97	<b>Hostel for Scheduled Caste Girls (SCSP) (Sub Head)</b>	0	0
		97	00 13	Office Expenses	3700	500
		97	00 21	Materials and Supplies	1000	500
2225	01	789	97	<b>Total - Hostel for Scheduled Caste Girls (SCSP) (Sub Head)</b>	4700	1000
2225	01	789	96	<b>Hostel for Scheduled Caste Boys (SCSP) (Sub Head)</b>	0	0
		96	00 01	Salaries	3628	3130
		96	00 05	Rewards	28	10
		96	00 06	Medical Treatment	350	100
		96	00 07	Allowances	2314	500
		96	00 08	Leave Travel Concession	280	100
		96	00 13	Office Expenses	4900	500
		96	00 21	Materials and Supplies	3000	500
		96	00 28	Professional Services	50	10
		96	00 29	Repairs and Maintenance	250	100
		96	00 49	Other Revenue Expenditure	100	50
2225	01	789	96	<b>Total - Hostel for Scheduled Caste Boys (SCSP) (Sub Head)</b>	14900	5000
2225	01	789	95	<b>Free Supply of Books and Stationary to Scheduled Caste Students in schools (SCSP) (Sub Head)</b>	0	0
		95	00 49	Other Revenue Expenditure	200	200
		95	00 50	Other Charges	0	0

						(Rs. In Thousand)
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
2225	01	789	95	Total - Free Supply of Books and Stationary to Scheduled Caste Students in schools (SCSP) (Sub Head)	200	200
2225	01	789	93	Scholarship/Merit Scholarship to SC/ST/OBC and Minority students - Class I to XII (SCSP) (Sub Head)		
		93	00	Scholarships	400	400
2225	01	789	93	Total - Scholarship/Merit Scholarship to SC/ST/OBC and Minority students - Class I to XII (SCSP) (Sub Head)	400	400
2225	01	789	92	Reimbursement of Tution fee in Public School (SCSP) (Sub Head)	0	0
		92	00	Other Revenue Expenditure	210000	210000
		92	00	Other Charges	0	0
2225	01	789	92	Total - Reimbursement of Tution fee in Public School (SCSP) (Sub Head)	210000	210000
2225	01	789	90	SC/ST Welfare Board (SCSP) (Sub Head)		
		90	00	Grants-in-aid-Salaries	5000	5000
2225	01	789	90	Total : SC/ST Welfare Board (SCSP) (Sub Head)	5000	5000
2225	01	789	89	Legal reach to Scheduled Castes (SCSP) (Sub Head)	0	0
		89	00	Salaries	500	500
2225	01	789	89	Total - Legal reach to Scheduled Castes (SCSP) (Sub Head)	500	500
2225	01	789	83	Education Hub for SC (SCSP) (Sub Head)	0	0
		83	00	Office Expenses	100	100
		83	00	Professional Services	100	100
2225	01	789	83	Total - Education Hub for SC (SCSP) (Sub Head)	200	200
2225	01	789	79	Jai Bhim Mukhyamantri Pratibha Vikas Yojna (SCSP) (Sub Head)		
		79	00	Professional Services	150000	150000
		79	00	Scholarships	50000	50000
2225	01	789	79	Total - Jai Bhim Mukhyamantri Pratibha Vikas Yojna (SCSP) (Sub Head)	200000	200000
2225	01	789	78	Financial assistance for purchase of stationery and merit scholarship to SC/ST/OBC/Minority Students (SCSP) (Sub Head)	0	0
		78	00	Other Revenue Expenditure	5000	5000
		78	00	Other Charges	0	0
2225	01	789	78	Total - Financial assistance for purchase of stationery and merit scholarship to SC/ST/OBC/Minority Students (SCSP) (Sub Head)	5000	5000
2225	01	789	77	Prematric scholarship to Scheduled Castes Students (CSS) (SCSP) (Sub Head)	0	0
		77	00	Scholarships	500	500
2225	01	789	77	Total - Prematric scholarship to Scheduled Castes Students (CSS) (SCSP) (Sub Head)	500	500
2225	01	789	76	Prematric scholarship to Scheduled Castes Students (State Share) (SCSP) (Sub Head)	0	0
		76	00	Scholarships	30000	9000
2225	01	789	76	Total - Prematric scholarship to Scheduled Castes Students (State Share) (SCSP) (Sub Head)	30000	9000
2225	01	789	75	Mukhyamantri Vidhyarti Pratibha Yojana (SCSP) (Sub Head)	0	0
		75	00	Scholarships	65000	50000
2225	01	789	75	Total - Mukhyamantri Vidhyarti Pratibha Yojana (SCSP) (Sub Head)	65000	50000
2225	01	789	74	Pradhan Mantri Anusuchit Jaati Abhyuday (PM-AJAY) (CSS) (SCSP) (Sub Head)	0	0
		74	00	Other Revenue Expenditure	15000	15000
		74	00	Other Charges	0	0
2225	01	789	74	Total - Pradhan Mantri Anusuchit Jaati Abhyuday (PM-AJAY) (CSS) (SCSP) (Sub Head)	15000	15000
2225	01	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	619235	572785

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
2225	01	800		Other Expenditure (Minor Head)		
2225	01	800	89	Comprehensive rehabilitation of ST victims of atrocities (Sub Head)	0	0
	89	00	49	Other Revenue Expenditure	100	100
	89	00	50	Other Charges	0	0
2225	01	800	89	Total - Comprehensive rehabilitation of ST victims of atrocities (Sub Head)	100	100
2225	01	800	73	Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of Atrocities Act,1989 (CSS) (Sub Head)	0	0
	73	00	49	Other Revenue Expenditure	25000	12500
	73	00	50	Other Charges	0	0
2225	01	800	73	Total - Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of Atrocities Act,1989 (CSS) (Sub Head)	25000	12500
2225	01	800	63	Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of Atrocities Act,1989 (State Share) (Sub Head)	0	0
	63	00	49	Other Revenue Expenditure	0	12500
2225	01	800	63	Total - Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of Atrocities Act,1989 (State Share) (Sub Head)	0	12500
2225	01	800		Total - Other Expenditure (Minor Head)	25100	25100
2225	01			Total - Welfare of Scheduled Castes (Sub Major Head)	1242200	1164400
2225	02			Welfare of Scheduled Tribes (Sub Major Head)		
2225	02	190		Assistance to Public sector and Other Undertaking (Minor Head)		
2225	02	190	99	Society for protection of Scheduled Tribes (Sub Head)		
	99	00	31	Grants-in-aid-General	100	200
2225	02	190	99	Total : Society for protection of Scheduled Tribes (Sub Head)	100	200
2225	02	190		Total - Assistance to Public sector and Other Undertaking (Minor Head)	100	200
2225	02			Total - Welfare of Scheduled Tribes (Sub Major Head)	100	200
2225	03			Welfare of Backward Classes (Sub Major Head)		
2225	03	277		Education (Minor Head)		
2225	03	277	75	Jai Bhim Mukhyamantri Pratibha Vikas Yojna for Minorities/OBC/EWS (Sub Head)		
	75	00	28	Professional Services	200000	200000
	75	00	34	Scholarships	100000	100000
2225	03	277	75	Total - Jai Bhim Mukhyamantri Pratibha Vikas Yojna for Minorities/OBC/EWS (Sub Head)	300000	300000
2225	03	277	74	Pre Matric Scholarship to OBC Students (State Share) (Sub Head)		
	74	00	34	Scholarships	16000	16000
2225	03	277	74	Total - Pre Matric Scholarship to OBC Students (State Share) (Sub Head)	16000	16000
2225	03	277	73	Post Matric Scholarship to OBC Students (State Share) (Sub Head)		
	73	00	34	Scholarships	24000	24000
2225	03	277	73	Total - Post Matric Scholarship to OBC Students (State Share) (Sub Head)	24000	24000
2225	03	277	72	Pre Matric Scholarship to OBC Students (CSS) (Sub Head)		
	72	00	34	Scholarships	24000	24000
2225	03	277	72	Total - Pre Matric Scholarship to OBC Students (CSS) (Sub Head)	24000	24000
2225	03	277	71	Post Matric Scholarship to OBC Students (CSS) (Sub Head)		
	71	00	34	Scholarships	36000	36000
2225	03	277	71	Total - Post Matric Scholarship to OBC Students (CSS) (Sub Head)	36000	36000
2225	03	277		Total - Education (Minor Head)	400000	400000
2225	03	800		Other Expenditure (Minor Head)		

						(Rs. In Thousand)
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
2225	03	800	95	Grant-in-aid to Commission for the Other Backward Classes of the NCT of Delhi (Sub Head)		
	95	00	31	Grants-in-aid-General	7600	10000
	95	00	36	Grants-in-aid-Salaries	19900	20000
2225	03	800	95	<b>Total : Grant-in-aid to Commission for the Other Backward Classes of the NCT of Delhi (Sub Head)</b>	27500	30000
2225	03	800	94	Grant-in-aid to Delhi Commission for safai karamcharis (Sub Head)		
	94	00	31	Grants-in-aid-General	18000	18000
	94	00	36	Grants-in-aid-Salaries	15500	15500
2225	03	800	94	<b>Total : Grant-in-aid to Delhi Commission for safai karamcharis (Sub Head)</b>	33500	33500
2225	03	800		<b>Total - Other Expenditure (Minor Head)</b>	61000	63500
2225	03			<b>Total - Welfare of Backward Classes (Sub Major Head)</b>	461000	463500
2225	80			<b>General (Sub Major Head)</b>		
2225	80	789		<b>Special Component Plan for Scheduled Castes (Minor Head)</b>		
2225	80	789	99	Scholarship for Colleges and university students for SC/ST's (SCSP) (Sub Head)		
	99	00	34	Scholarships	10000	10000
2225	80	789	99	<b>Total - Scholarship for Colleges and university students for SC/ST's (SCSP) (Sub Head)</b>	10000	10000
2225	80	789	98	Institution of Dr. Ambedkar Ratna Award (SCSP) (Sub Head)	0	0
	98	00	05	Rewards	300	300
	98	00	49	Other Revenue Expenditure	300	300
	98	00	50	Other Charges	0	0
2225	80	789	98	<b>Total - Institution of Dr. Ambedkar Ratna Award (SCSP) (Sub Head)</b>	600	600
2225	80	789	97	Setting up of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with - Kalings Institute of Social Sciences (KISS) (SCSP) (Sub Head)	0	0
	97	00	31	Grants-in-aid-General	24000	24000
2225	80	789	97	<b>Total - Setting up of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with - Kalings Institute of Social Sciences (KISS) (SCSP) (Sub Head)</b>	24000	24000
2225	80	789	96	Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head)	0	0
	96	00	34	Scholarships	10000	5000
2225	80	789	96	<b>Total - Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head)</b>	10000	5000
2225	80	789	95	Implementation of prohibition of employment as mannual scavenger and their rehabilitation (SCSP) (Sub Head)	0	0
	95	00	49	Other Revenue Expenditure	500	500
	95	00	50	Other Charges	0	0
2225	80	789	95	<b>Total - Implementation of pohibication of employment as mannual scavenger and their rehabilitation (SCSP) (Sub Head)</b>	500	500
2225	80	789		<b>Total - Special Component Plan for Scheduled Castes (Minor Head)</b>	45100	40100
2225	80	800		<b>Other Expenditure (Minor Head)</b>		
2225	80	800	77	Scholarship for Colleges and university students for SC/ST's (Sub Head)		
	77	00	34	Scholarships	8000	8000
2225	80	800	77	<b>Total - Scholarship for Colleges and university students for SC/ST's (Sub Head)</b>	8000	8000



						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
2225	80	800	65	Implementation of pohibication of employment as mannual scavenger and their rehabilitation (Sub Head)	0	0
	65	00	49	Other Revenue Expenditure	500	500
	65	00	50	Other Charges	0	0
2225	80	800	65	Total - Implementation of pohibication of employment as mannual scavenger and their rehabilitation (Sub Head)	500	500
2225	80	800		Total - Other Expenditure (Minor Head)	8500	8500
2225	80			Total - General (Sub Major Head)	53600	48600
2225				TOTAL - MAJOR HEAD"2225"	1756900	1676700
				MAJOR HEAD "2235"		
2235				Social Security and Welfare (Major Head)		
2235	02			Social Welfare (Sub Major Head)		
2235	02	200		Other Programmes (Minor Head)		
2235	02	200	78	Scheme for Birth & Death Anniversary of Eminent Personalities (Sub Head)		
	78	00	49	Other Revenue Expenditure	20000	20000
	78	00	50	Other Charges	0	0
2235	02	200	78	Total - Scheme for Birth & Death Anniversary of Eminent Personalities (Sub Head)	20000	20000
2235	02	200		Total - Other Programmes (Minor Head)	20000	20000
2235	02			Total - Social Welfare (Sub Major Head)	20000	20000
2235				TOTAL - MAJOR HEAD"2235"	20000	20000
				TOTAL - REVENUE SECTION	1776900	1696700
				Voted	1776900	1696700
				Charged	0	
				CAPITAL SECTION :		
				MAJOR HEAD "4225"		
4225				Capital Outly on Welfare of SC/ST & Other Backward Classes (Major Head)		
4225	01			Welfare of Scheduled Castes (Sub Major Head)		
4225	01	789		Special Component Plan for Scheduled Castes (Minor Head)		
4225	01	789	98	Improvement of SC Basties (SCSP) (Sub Head)	0	0
	98	00	53	Major Works	0	0
	98	00	73	Infrastructural Assets	650000	650000
4225	01	789	98	Total - Improvement of SC Basties (SCSP) (Sub Head)	650000	650000
4225	01	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	650000	650000
4225	01			Total - Welfare of Scheduled Castes (Sub Major Head)	650000	650000
4225				TOTAL - MAJOR HEAD"4225"	650000	650000
				MAJOR HEAD "6225"		
6225				Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities (Major Head)		
6225	01			Welfare of Scheduled Castes (Sub Major Head)		
6225	01	190		Loans to Public Sector and other Undertakings (Minor Head)		
6225	01	190	98	Loan to DSFDC for Foreign Employment for SC (Sub Head)	0	0
	98	00	55	Loans and Advances	1000	0
6225	01	190	98	Total - Loan to DSFDC for Foreign Employment for SC (Sub Head)	1000	0
6225	01	190	97	Car/ Bike Loan to Govt. Employees belonging to SC through DSFDC (Sub Head)	0	0
	97	00	55	Loans and Advances	1000	0
6225	01	190	97	Total - Car/ Bike Loan to Govt. Employees belonging to SC through DSFDC (Sub Head)	1000	0
6225	01	190	96	Marriage Assistance Scheme through DSFDC for SC (Sub Head)	0	0
	96	00	55	Loans and Advances	1000	0

						(Rs. In Thousand)
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
6225	01	190	96	Total - Marriage Assistance Scheme through DSFDC for SC (Sub Head)	1000	0
6225	01	190	95	Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for SC (Sub Head)	0	0
		95	00	Loans and Advances	1000	0
6225	01	190	95	Total - Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for SC (Sub Head)	1000	0
6225	01	190	94	Loan to DSFDC for Construction of Shops/ Sheds for SC (Sub Head)	0	0
		94	00	Loans and Advances	1000	0
6225	01	190	94	Total - Loan to DSFDC for Construction of Shops/ Sheds for SC (Sub Head)	1000	0
6225	01	190	93	Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for SC (Sub Head)	0	0
		93	00	Loans and Advances	1000	0
6225	01	190	93	Total - Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for SC (Sub Head)	1000	0
6225	01	190	92	Allotment of work sheds constructed by DSIIDC for SC (Sub Head)	0	0
		92	00	Loans and Advances	1000	0
6225	01	190	92	Total - Allotment of work sheds constructed by DSIIDC for SC (Sub Head)	1000	0
6225	01	190		Total - Loans to Public Sector and other Undertakings (Minor Head)	7000	0
6225	01			Total - Welfare of Scheduled Castes (Sub Major Head)	7000	0
6225	03			Welfare of Backward Classes (Sub Major Head)		
6225	03	190		Loans to Public Sector and other Undertakings (Minor Head)		
6225	03	190	99	Loan to DSFDC for Foreign Employment for OBC (Sub Head)	0	0
		99	00	Loans and Advances	1000	0
6225	03	190	99	Total - Loan to DSFDC for Foreign Employment for OBC (Sub Head)	1000	0
6225	03	190	98	Car/ Bike Loan to Govt. Employees belonging to OBC through DSFDC (Sub Head)	0	0
		98	00	Loans and Advances	1000	0
6225	03	190	98	Total - Car/ Bike Loan to Govt. Employees belonging to OBC through DSFDC (Sub Head)	1000	0
6225	03	190	97	Marriage Assistance Scheme through DSFDC for OBC (Sub Head)	0	0
		97	00	Loans and Advances	1000	0
6225	03	190	97	Total - Marriage Assistance Scheme through DSFDC for OBC (Sub Head)	1000	0
6225	03	190	96	Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for OBC (Sub Head)	0	0
		96	00	Loans and Advances	1000	0
6225	03	190	96	Total - Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for OBC (Sub Head)	1000	0
6225	03	190	95	Loan to DSFDC for Construction of Shops/ Sheds for OBC (Sub Head)	0	0
		95	00	Loans and Advances	1000	0
6225	03	190	95	Total - Loan to DSFDC for Construction of Shops/ Sheds for OBC (Sub Head)	1000	0
6225	03	190	94	Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for OBC (Sub Head)	0	0
		94	00	Loans and Advances	1000	0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
6225	03	190	94	Total - Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for OBC (Sub Head)	1000	0
6225	03	190	93	Allotment of work sheds constructed by DSIIDC for OBC (Sub Head)	0	0
	93	00	55	Loans and Advances	1000	0
6225	03	190	93	Total - Allotment of work sheds constructed by DSIIDC for OBC (Sub Head)	1000	0
6225	03	190		Total - Loans to Public Sector and other Undertakings (Minor Head)	7000	0
6225	03			Total - Welfare of Backward Classes (Sub Major Head)	7000	0
6225	80			General (Sub Major Head)		
6225	80	800		Other Loans (Minor Head)		
6225	80	800	95	Loan to DSFDC for Education Loan to SC/ST/OBC/Minorities/ Handicapped (Sub Head)	0	0
	95	00	55	Loans and Advances	10000	10000
6225	80	800	95	Total - Loan to DSFDC for Education Loan to SC/ST/OBC/Minorities/ Handicapped (Sub Head)	10000	10000
6225	80	800	94	Loan to DSFDC under Chief Minister Street Vendors Loan Scheme (Sub Head)	0	0
	94	00	55	Loans and Advances	50000	0
6225	80	800	94	Total - Loan to DSFDC under Chief Minister Street Vendors Loan Scheme (Sub Head)	50000	0
6225	80	800		Total - Other Loans (Minor Head)	60000	10000
6225	80			Total - General (Sub Major Head)	60000	10000
6225				TOTAL - MAJOR HEAD"6225"	74000	10000
				TOTAL - CAPITAL SECTION	724000	660000
				Voted	724000	660000
				Charged	0	
				TOTAL - DEPARTMENT FOR WELFARE OF SC/ST & BACKWARD CLASSES	2500900	2356700
				Voted	2500900	2356700
				Charged	0	0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
				<b>TRANSPORT DEPARTMENT</b>		
				<b>REVENUE SECTION :</b>		
				<b>MAJOR HEAD "2041"</b>		
<b>2041</b>				<b>Taxes on Vehicles (Major Head)</b>		
<b>2041</b>	<b>00</b>	<b>001</b>		<b>Direction &amp; Administration (Minor Head)</b>		
<b>2041</b>	<b>00</b>	<b>001</b>	<b>99</b>	<b>Transport Department (Sub Head)</b>		
	99	00	01	Salaries	102000	102000
	99	00	05	Rewards	1000	1000
	99	00	07	Allowances	73000	85000
	99	00	08	Leave Travel Concession	4000	2000
<b>2041</b>	<b>00</b>	<b>001</b>	<b>99</b>	<b>Total - Transport Department (Sub Head)</b>	180000	190000
<b>2041</b>	<b>00</b>	<b>001</b>		<b>Total - Direction &amp; Administration (Minor Head)</b>	180000	190000
<b>2041</b>	<b>00</b>	<b>101</b>		<b>Collection charges (Minor Head)</b>		
<b>2041</b>	<b>00</b>	<b>101</b>	<b>00</b>	<b>Collection charges (Sub Head)</b>		
	00	00	01	Salaries	200000	200000
	00	00	03	O.T.A.	0	0
	00	00	05	Rewards	2000	4000
	00	00	06	Medical Treatment	25000	20000
	00	00	07	Allowances	142000	160000
	00	00	08	Leave Travel Concession	6100	1500
	00	00	11	Domestic Travel Expenses	1000	500
	00	00	12	Foreign Travel Expenses	350	350
	00	00	13	Office Expenses		
				Voted	210000	210000
				Charged	500	25000
	00	00	14	Rent, Rates and Taxes for Land and Buildings	44500	44500
	00	00	16	Printing and Publication	0	300
	00	00	18	Rent for Others	15000	15000
	00	00	19	Digital Equipment	15000	15000
	00	00	24	Fuel and Lubricants	20000	20000
	00	00	28	Professional Services	20000	20000
	00	00	29	Repairs and Maintenance	20000	20000
<b>2041</b>	<b>00</b>	<b>101</b>	<b>00</b>	<b>Total - Collection charges (Sub Head)</b>	721450	756150
				Voted	720950	731150
				Charged	500	25000
<b>2041</b>	<b>00</b>	<b>101</b>	<b>98</b>	<b>Driving Licensing Charges (Sub Head)</b>		
	98	00	49	Other Revenue Expenditure	25000	25000
	98	00	50	Other charges	0	0
<b>2041</b>	<b>00</b>	<b>101</b>	<b>98</b>	<b>Total - Driving Licensing Charges (Sub Head)</b>	25000	25000
<b>2041</b>	<b>00</b>	<b>101</b>		<b>Total - Collection charges (Minor Head)</b>	746450	781150
				Voted	745950	756150
				Charged	500	25000
<b>2041</b>	<b>00</b>	<b>102</b>		<b>Inspection of Motor Vehicles (Minor Head)</b>		
<b>2041</b>	<b>00</b>	<b>102</b>	<b>00</b>	<b>Inspection of Motor Vehicles (Sub Head)</b>	0	0
	00	00	01	Salaries	10500	7800
	00	00	05	Rewards	100	100
	00	00	07	Allowances	7400	6000
	00	00	08	Leave Travel Concession	500	500
<b>2041</b>	<b>00</b>	<b>102</b>	<b>00</b>	<b>Total - Inspection of Motor Vehicles (Sub Head)</b>	18500	14400
<b>2041</b>	<b>00</b>	<b>102</b>	<b>99</b>	<b>Operation and Maintenance to Outsource Company (Sub Head)</b>	0	0
	99	00	49	Other Revenue Expenditure	17000	12000
	99	00	50	Other Charges	0	0
<b>2041</b>	<b>00</b>	<b>102</b>	<b>99</b>	<b>Total - Operation and Maintenance to Outsource Company (Sub Head)</b>	17000	12000

						(Rs. In Thousand)
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
2041	00	102	98	Charges for Operation and Maintenance of Automated Driving Test Tracks (ADTT) and Backend RC related Activities (Sub Head)	0	0
	98	00	49	Other Revenue Expenditure	30000	37000
	98	00	50	Other Charges	0	0
2041	00	102	98	<b>Total - Charges for Operation and Maintenance of Automated Driving Test Tracks (ADTT) and Backend RC related Activities (Sub Head)</b>	30000	37000
2041	00	102		<b>Total - Inspection of Motor Vehicles (Minor Head)</b>	65500	63400
2041	00	800		<b>Other Expenditure (Minor Head)</b>		
2041	00	800	96	<b>Road Safety Cell &amp; Grant-in-aid to NGOs (Sub Head)</b>		
	96	00	31	Grants-in-aid-General	750000	10000
2041	00	800	96	<b>Total : Road Safety Cell &amp; Grant-in-aid to NGOs (Sub Head)</b>	750000	10000
2041	00	800	93	<b>Awareness of use of Road and Road Safety measures and setting up of mobile team of magistrates (Sub Head)</b>	0	0
	93	00	01	Salaries	400	310
	93	00	05	Rewards	10	10
	93	00	07	Allowances	360	150
	93	00	08	Leave Travel Concession	30	30
2041	00	800	93	<b>Total - Awareness of use of Road and Road Safety measures and setting up of mobile team of magistrates (Sub Head)</b>	800	500
2041	00	800	91	<b>Modernisation of infrastructure for certification of Road-worthiness of vehicles (Inspection pit) at Burari (Sub Head)</b>	0	0
	91	00	01	Salaries	1800	1000
	91	00	05	Rewards	360	100
	91	00	07	Allowances	1440	800
2041	00	800	91	<b>Total - Modernisation of infrastructure for certification of Road-worthiness of vehicles (Inspection pit) at Burari (Sub Head)</b>	3600	1900
2041	00	800	80	<b>Motor driving training school at Loni Road, Burari, Sarai Kale khan and Najafgarh (Sub Head)</b>	0	0
	80	00	01	Salaries	4050	2000
	80	00	05	Rewards	810	300
	80	00	07	Allowances	3240	1600
2041	00	800	80	<b>Total - Motor driving training school at Loni Road, Burari, Sarai Kale khan and Najafgarh (Sub Head)</b>	8100	3900
2041	00	800	79	<b>Computerisation of Records (Sub Head)</b>		
	79	00	01	Salaries	7500	7500
	79	00	02	Wages	150000	170000
	79	00	05	Rewards	20	20
	79	00	06	Medical Treatment	450	300
	79	00	07	Allowances	5800	6200
	79	00	08	Leave Travel Concession	180	180
	79	00	11	Domestic Travel Expenses	100	50
	79	00	13	Office Expenses	13000	36000
	79	00	18	Rent for Others	15000	15000
	79	00	19	Digital Equipment	5000	5000
	79	00	29	Repairs and Maintenance	2000	2000
2041	00	800	79	<b>Total - Computerisation of Records (Sub Head)</b>	199050	242250
2041	00	800	78	<b>Anti Tax Evasion Prosecution cell (Sub Head)</b>	0	0
	78	00	01	Salaries	14000	14000
	78	00	05	Rewards	250	200
	78	00	07	Allowances	10450	11000
	78	00	08	Leave Travel Concession	500	500
2041	00	800	78	<b>Total - Anti Tax Evasion Prosecution cell (Sub Head)</b>	25200	25700

					(Rs. In Thousand)	
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
2041	00	800	76	Research and Analysis Unit/ Planning & Monitoring Cell (Sub Head)	0	0
		76	00	28 Professional Services	0	0
2041	00	800	76	Total - Research and Analysis Unit/ Planning & Monitoring Cell (Sub Head)	0	0
2041	00	800	73	Compansation to Local Bodies against Parking Fee (Sub Head)		
		73	98	South Delhi Municipal Corporation.	0	0
		73	98	31 Grants-in-aid-General	0	0
		73	98	Total : South Delhi Municipal Corporation	0	0
		73	97	East Delhi Municipal Corporation.	0	0
		73	97	31 Grants-in-aid-General	0	0
		73	97	Total : East Delhi Municipal Corporation	0	0
		73	95	North Delhi Municipal Corporation.	0	0
		73	95	31 Grants-in-aid-General	0	0
		73	95	Total : North Delhi Municipal Corporation	0	0
2041	00	800	73	Total - Compansation to Local Bodies against Parking Fee (Sub Head)	0	0
2041	00	800	72	Subsidies (GPS Tracking Charges and Sim Card Cost in Auto Rikshaws) (Sub Head)	0	0
		72	00	33 Subsidies	120000	120000
2041	00	800	72	Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Auto Rikshaws) (Sub Head)	120000	120000
2041	00	800	71	Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor Vehicleless) (Sub Head)	0	0
		71	00	33 Subsidies	100000	100000
2041	00	800	71	Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor Vehicleless) (Sub Head)	100000	100000
2041	00	800	65	Compansation to MCD against Parking Fee (Sub Head)		
		65	00	31 Grants-in-aid-General	850000	750000
2041	00	800	65	Total - Compansation to MCD against Parking Fee (Sub Head)	850000	750000
2041	00	800		Total - Other Expenditure (Minor Head)	2056750	1254250
2041				TOTAL - MAJOR HEAD"2041"	3048700	2288800
				Voted	3048200	2263800
				Charged	500	25000
				MAJOR HEAD "2070"		
2070				Other Administrative Services (Major Head)		
2070	00	114		Purchase and maintenance of transport vehicles (Minor Head)		
2070	00	114	99	Motor Garrage (Sub Head)	0	0
		99	00	13 Office Expenses	100	100
2070	00	114	99	Total - Motor Garrage (Sub Head)	100	100
2070	00	114		Total - Purchase and maintenance of transport vehicles (Minor Head)	100	100
2070				TOTAL - MAJOR HEAD"2070"	100	100
				MAJOR HEAD "2245"		
2245				Relief on Account of Natural Calamities (Major Head)		
2245	01			Drought (Sub Major Head)		
2245	01	101		Gratuitous Relief (Minor Head)		
2245	01	101	98	One time financial help to the individual holding public service badge (Driver) of Para-Transit Public Service Vehicles i.e.Auto Riskshaw, Taxis, Gramin Sewa, Phatphat Sewa, Maxi Cab, Eco friendly sewa, e-rickshaws and school cabs etc. excluding any bus, mini bus, RTV etc. (Sub Head)	0	0
		98	00	50 Other Charges	0	0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
2245	01	101	98	Total - One time financial help to the individual holding public service badge (Driver) of Para-Transit Public Service Vehicles i.e.Auto Riskshaw, Taxis, Gramin Sewa, Phatphat Sewa, Maxi Cab, Eco friendly sewa, e-rickshaws and school cabs etc. excluding any bus, mini bus, RTV etc. (Sub Head)	0	0
2245	01	101	97	One time financial help to permit holders of Para transit Public Service Vehicles i.e. Auto Rickshaw, Taxis, Phatphat Sewa, Eco-friendly Sewa, Gramin Sewa, School cabs, Maxi cabs and owners of e-Rickshaw (Sub Head)	0	0
		97	00	50 Other Charges	0	0
2245	01	101	97	Total - One time financial help to permit holders of Para transit Public Service Vehicles i.e. Auto Rickshaw, Taxis, Phatphat Sewa, Eco-friendly Sewa, Gramin Sewa, School cabs, Maxi cabs and owners of e-Rickshaw (Sub Head)	0	0
2245	01	101		Total - Gratuitous Relief (Minor Head)	0	0
2245	01			Total - Drought (Sub Major Head)	0	0
2245				TOTAL - MAJOR HEAD"2245"	0	0
				MAJOR HEAD "3055"		
3055				Road Transport (Major Head)		
3055	00	001		Direction & Administration (Minor Head)		
3055	00	001	89	Pollution Automatic Number Plate Recognition (ANPR)(Sub Head)		
		89	00	50 Other Charges	0	0
3055	00	001	89	Total - Pollution Automatic Number Plate Recognition (ANPR)(Sub Head)	0	0
3055	00	001	88	Car Free Day (Sub Head)		
		88	00	50 Other Charges	0	0
3055	00	001	88	Total - Car Free Day (Sub Head)	0	0
3055	00	001	87	Feeder Bus Service/ Electric Vehicles (Sub Head)		
		87	00	49 Other Revenue Expenditure	10000	0
		87	00	50 Other Charges	0	0
3055	00	001	87	Total - Feeder Bus Service/ Electric Vehicles (Sub Head)	10000	0
3055	00	001	86	Transport Department (Sub Head)	0	0
		86	00	27 Minor civil and electric Works	70000	20000
3055	00	001	86	Total - Transport Department (Sub Head)	70000	20000
3055	00	001	85	Hiring of Cranes for Bus Lane Discipline (Sub Head)	0	0
		85	00	18 Rent for Others		2500
3055	00	001	85	Total - Hiring of Cranes for Bus Lane Discipline (Sub Head)	0	2500
3055	00	001	84	National Common Mobility Card (NCMC) in Cluster Buses (Sub Head)	0	0
		84	00	28 Professional Services		26400
3055	00	001	84	Total - National Common Mobility Card (NCMC) in Cluster Buses (Sub Head)	0	26400
3055	00	001		Total - Direction & Administration (Minor Head)	80000	48900
3055	00	190		Assistance to Public Sector & Other Undertakings (Minor Head)		
3055	00	190	99	Subsidy to DTC for concessional Passes (Sub Head)		
		99	00	33 Subsidies	500000	500000
3055	00	190	99	Total - Subsidy to DTC for concessional Passes (Sub Head)	500000	500000
3055	00	190	97	GIA to DTC for working deficit (Sub Head)		
		97	00	31 Grants-in-aid-General	8500000	15000000
		97	00	36 Grants-in-aid-Salaries	14000000	14000000
3055	00	190	97	Total : GIA to DTC for working deficit (Sub Head)	22500000	29000000
3055	00	190	96	Compensation for meeting deficit of Cluster Buses (Sub Head)	0	0
		96	00	49 Other Revenue Expenditure	12500000	12500000
		96	00	50 Other Charges	0	0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
3055	00	190	96	Total - Compensation for meeting deficit of Cluster Buses (Sub Head)	12500000	12500000
3055	00	190	94	Subsidy to DTC for female commuters (Sub Head)	0	0
	94	00	33	Subsidies	1500000	2000000
3055	00	190	94	Total - Subsidy to DTC for female commuters (Sub Head)	1500000	2000000
3055	00	190	93	Subsidy to Cluster Buses for female commuters (Sub Head)	0	0
	93	00	33	Subsidies	1500000	1800000
3055	00	190	93	Total - Subsidy to Cluster Buses for female commuters (Sub Head)	1500000	1800000
3055	00	190	92	Deployment of Marshal in DTC Buses (Sub Head)	0	0
	92	00	02	Wages	2000000	1500000
3055	00	190	92	Total -Deployment of Marshal in DTC Buses (Sub Head)	2000000	1500000
3055	00	190	91	Deployment of Marshal in Cluster Buses (Sub Head)	0	0
	91	00	02	Wages	800000	600000
3055	00	190	91	Total - Deployment of Marshal in Cluster Buses (Sub Head)	800000	600000
3055	00	190	90	GIA to DTIDC for implementation of Delhi Electric Vehicle Policy (Sub Head)	0	0
	90	00	31	Grants-in-aid-General	1200000	500000
3055	00	190	90	Total - GIA to DTIDC for implementation of Delhi Electric Vehicle Policy (Sub Head)	1200000	500000
3055	00	190	89	Other Grant to MRTS (Sub Head)	0	0
	89	00	31	Grants-in-aid-General	10000	2000000
3055	00	190	89	Total - Other Grant to MRTS (Sub Head)	10000	2000000
3055	00	190	88	Subsidy for Electrical Vehicles for 579 e-Buses (Sub Head)	0	0
	88	00	33	Subsidies	0	524100
3055	00	190	88	Total - Subsidy for Electrical Vehicles for 579 e-Buses (Sub Head)	0	524100
3055	00	190		Total - Assistance to Public Sector & Other Undertakings (Minor Head)	42510000	50924100
3055				TOTAL - MAJOR HEAD"3055"	42590000	50973000
				MAJOR HEAD "3075"		
3075				Other Transport Services (Major Head)		
3075	60			Others (Sub Major Head)		
3075	60	800		Other Expenditure (Minor Head)		
3075	60	800	81	Studies/ consultancy Services for other schemes (Sub Head)	0	0
	81	00	28	Professional Services	15000	5000
3075	60	800	81	Total - Studies/ consultancy Services for other schemes (Sub Head)	15000	5000
3075	60	800	79	Subsidy to DMRC for female commuters (Sub Head)	0	0
	79	00	33	Subsidies	0	0
3075	60	800	79	Total - Subsidy to DMRC for female commuters (Sub Head)	0	0
3075	60	800	78	Grant to DMRC for sharing of Foreign Exchange variation on external assistance (JICA Loan) for DMRTS PH-I,II,III (Sub Head)	0	0
	78	00	31	Grants-in-aid-General	0	1000000
3075	60	800	78	Total - Grant to DMRC for sharing of Foreign Exchange variation on external assistance (JICA Loan) for DMRTS PH-I,II,III (Sub Head)	0	1000000
3075	60	800		Total - Other Expenditure (Minor Head)	15000	1005000
3075	60			Total - Others (Sub Major Head)	15000	1005000
3075				TOTAL - MAJOR HEAD"3075"	15000	1005000
				MAJOR HEAD "3435"		
3435				Ecology & Environment (Major Head)		
3435	04			Prevention and control of Pollution (Sub Major Head)		
3435	04	800		Other Expenditure (Minor Head)		



						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
3435	04	800	95	Control of Air Pollution from exhaust of Motor Vehicles (Sub Head)	0	0
	95	00	01	Salaries	4500	4500
	95	00	05	Rewards	90	90
	95	00	07	Allowances	4410	4410
3435	04	800	95	Total - Control of Air Pollution from exhaust of Motor Vehicles (Sub Head)	9000	9000
3435	04	800	79	Operation & Control Center-Private Bus Cluster & PIS (Sub Head)	0	0
	79	00	50	Other Charges	0	0
3435	04	800	79	Total - Operation & Control Center-Private Bus Cluster & PIS (Sub Head)	0	0
3435	04	800		Total - Other Expenditure (Minor Head)	9000	9000
3435	04			Total - Prevention and control of Pollution (Sub Major Head)	9000	9000
3435				TOTAL - MAJOR HEAD"3435"	9000	9000
				TOTAL - REVENUE SECTION	45662800	54275900
				Voted	45662300	54250900
				Charged	500	25000
				CAPITAL SECTION :		
				MAJOR HEAD "5055"		
5055				Capital Outlay on Road Transport (Major Head)		
5055	00	050		Land and Buildings (Minor Head)		
5055	00	050	92	Transport Department (Sub Head)	0	0
	92	00	72	Buildings and Structures	30000	30000
	92	00	53	Major Works	0	0
5055	00	050	92	Total - Transport Department (Sub Head)	30000	30000
5055	00	050	87	Purchase of Land for a New Inspection pit (Sub Head)	0	0
	87	00	53	Major Works	0	0
5055	00	050	87	Total - Purchase of Land for a New Inspection pit (Sub Head)	0	0
5055	00	050	86	Construction of Bus queue Shelters (Sub Head)	0	0
	86	00	53	Major Works	0	0
	86	00	73	Infrastructural Assets	10000	100
5055	00	050	86	Total - Construction of Bus queue Shelters (Sub Head)	10000	100
5055	00	050	85	Construction of Bus Depot & Terminals including new Technology (Sub Head)	0	0
	85	00	53	Major Works	0	0
	85	00	73	Infrastructural Assets	9000000	4500000
5055	00	050	85	Total - Construction of Bus Depot & Terminals including new Technology (Sub Head)	9000000	4500000
5055	00	050		Total - Land and Buildings (Minor Head)	9040000	4530100
5055	00	190		Investment in Public Sector and other undertakings (Minor Head)		
5055	00	190	99	Equity Capital to Delhi Transport Corporation for purchase of buses (Sub Head)		
	99	00	54	Investment	0	0
5055	00	190	99	Total - Equity Capital to Delhi Transport Corporation for purchase of buses (Sub Head)	0	0
5055	00	190	80	Equity Capital to MRT Authority (Sub Head)	0	0
	80	00	54	Investment	1650000	3833100
5055	00	190	80	Total - Equity Capital to MRT Authority (Sub Head)	1650000	3833100
5055	00	190	78	Installation of CCTV Cameras in DTC & Cluster Buses (State Share)(Sub Head)		
	78	00	54	Investment	250000	225000
5055	00	190	78	Total - Installation of CCTV Cameras in DTC & Cluster Buses (State Share)(Sub Head)	250000	225000

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
5055	00	190		Total - Investment in Public Sector and other undertakings (Minor Head)	1900000	4058100
5055	00	800		Other Expenditure (Minor Head)		
5055	00	800	88	Encouragement of Pedestrian and Non-motorized vehicles (Sub Head)	0	0
	88	00	53	Major Works	0	0
	88	00	73	Infrastructural Assets	7200	5000
5055	00	800	88	Total - Encouragement of Pedestrian and Non-motorized vehicles (Sub Head)	7200	5000
5055	00	800	87	RRTS Corridor (Sub Head)		0
	87	00	53	Major Works	0	0
	87	00	73	Infrastructural Assets	100	4950000
5055	00	800	87	Total - RRTS Corridor (Sub Head)	100	4950000
5055	00	800		Total - Other Expenditure (Minor Head)	7300	4955000
5055				TOTAL - MAJOR HEAD "5055"	10947300	13543200
				MAJOR HEAD "7055"		
7055				Loan for Road Transport (Major Head)		
7055	00	190		Loan to Public Sector & Other Undertakings (Minor Head)		
7055	00	190	96	Subordinate Debts for land acquisition for MRTS (Sub Head)		
	96	00	55	Loans and Advances	0	2445000
7055	00	190	96	Total - Subordinate Debts for land acquisition for MRTS (Sub Head)	0	2445000
7055	00	190	94	Loan to MRTS for reimbursement of Central Taxes (Sub Head)		
	94	00	55	Loans and Advances	1500000	1500000
7055	00	190	94	Total - Loan to MRTS for reimbursement of Central Taxes (Sub Head)	1500000	1500000
7055	00	190	92	Interest free Subordinate Debts towards state taxes to DMRC (Sub Head)		
	92	00	55	Loans and Advances	4000000	4000000
7055	00	190	92	Total - Interest free Subordinate Debts towards state taxes to DMRC (Sub Head)	4000000	4000000
7055	00	190	89	Subordinate Debt to DMRC for repayment of JICA Loan (Sub Head)		
	89	00	55	Loans and Advances	0	2000000
7055	00	190	89	Total - Subordinate Debt to DMRC for repayment of JICA Loan (Sub Head)	0	2000000
7055	00	190		Total - Loan to Public Sector & Other Undertakings (Minor Head)	5500000	9945000
				Voted	5500000	9945000
				Charged	0	0
7055				TOTAL - MAJOR HEAD "7055"	5500000	9945000
				Voted	5500000	9945000
				Charged	0	0
				TOTAL - CAPITAL SECTION	16447300	23488200
				Voted	16447300	23488200
				Charged	0	0
				TOTAL - TRANSPORT DEPARTMENT	62110100	77764100
				Voted	62109600	77739100
				Charged	500	25000

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
				<b>TOURISM DEPARTMENT</b>		
				<b>REVENUE SECTION :</b>		
				<b>MAJOR HEAD "3452"</b>		
3452				<b>Tourism (Major Head)</b>		
3452	01			<b>Tourist Infrastructure (Sub Major Head)</b>		
3452	01	190		<b>Assistance to Public sector and other undertakings (Minor Head)</b>		
3452	01	190	98	<b>Grants-in-aid to Delhi Institute of Hotel Management &amp; Catering Technology (Sub Head)</b>		
		98	00	31 Grants-in-aid-General	20000	20000
		98	00	35 Grants for creation of capital assets	0	0
3452	01	190	98	<b>Total : Grants-in-aid to Delhi Institute of Hotel Management &amp; Catering Technology (Sub Head)</b>	20000	20000
3452	01	190	97	<b>Grants-in-aid to Delhi Tourism &amp; Transportation Development Corporation for tourist information centres (Sub Head)</b>		
		97	00	31 Grants-in-aid-General	19900	19900
		97	00	36 Grants-in-aid-Salaries	30000	30000
3452	01	190	97	<b>Total : Grants-in-aid to Delhi Tourism &amp; Transportation Development Corporation for tourist information centres (Sub Head)</b>	49900	49900
3452	01	190	75	<b>GIA to DTTDC for Delhi Tourism Circuits (Sub Head)</b>	0	0
		75	00	31 Grants-in-aid-General	5000	0
3452	01	190	75	<b>Total : GIA to DTTDC for Delhi Tourism Circuits (Sub Head)</b>	5000	0
3452	01	190	74	<b>GIA to DTTDC for Women Safety Tourism Structures (Sub Head)</b>	0	0
		74	00	31 Grants-in-aid-General	5000	8000
3452	01	190	74	<b>Total : GIA to DTTDC for Women Safety Tourism Structures (Sub Head)</b>	5000	8000
3452	01	190	73	<b>Grants-in-aid to DTTDC for Aam Aadmi Canteen (Sub Head)</b>		
		73	00	31 Grants-in-aid-General	20000	0
3452	01	190	73	<b>Total : Grants-in-aid to DTTDC for Aam Aadmi Canteen (Sub Head)</b>	20000	0
3452	01	190	72	<b>Grants-in-aid to DTTDC for re-development of Garden of Five Senses (Sub Head)</b>		
		72	00	31 Grants-in-aid-General	300000	20000
3452	01	190	72	<b>Total : Grants-in-aid to DTTDC for re-development of Garden of Five Senses (Sub Head)</b>	300000	20000
3452	01	190	71	<b>Grants-in-aid to DTTDC for renewal and promotion of Retail Market (Sub Head)</b>		
		71	00	31 Grants-in-aid-General	0	0
3452	01	190	71	<b>Total : Grants-in-aid to DTTDC for renewal and promotion of Retail Market (Sub Head)</b>	0	0
3452	01	190	70	<b>Grants-in-aid to DTTDC for re-development of Dilli's Food Hubs (Sub Head)</b>		
		70	00	31 Grants-in-aid-General	0	0
3452	01	190	70	<b>Total : Grants-in-aid to DTTDC for re-development of Dilli's Food Hubs (Sub Head)</b>	0	0
3452	01	190	69	<b>Grants-in-aid to DTTDC for Dilli Shopping Festival (Sub Head)</b>		
		69	00	31 Grants-in-aid-General	1000000	26000
3452	01	190	69	<b>Total : Grants-in-aid to DTTDC for Dilli Shopping Festival (Sub Head)</b>	1000000	26000
3452	01	190	68	<b>Grants-in-aid to DTTDC for implementation of Delhi Film Policy (Sub Head)</b>		
		68	00	31 Grants-in-aid-General	100000	2800
3452	01	190	68	<b>Total : Grants-in-aid to DTTDC for implementation of Delhi Film Policy (Sub Head)</b>	100000	2800

						(Rs. In Thousand)
<b>Demand No. 8</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
3452	01	190	67	Grants-in-aid to DTTDC for Delhi International Film Festival (Sub Head)		
	67	00	31	Grants-in-aid-General	300000	11600
3452	01	190	67	<b>Total : Grants-in-aid to DTTDC for Delhi International Film Festival (Sub Head)</b>	300000	11600
3452	01	190	66	Grants-in-aid to DTTDC for Dilli Films Fund (Sub Head)		
	66	00	31	Grants-in-aid-General	50000	10000
3452	01	190	66	<b>Total : Grants-in-aid to DTTDC for Dilli Films Fund (Sub Head)</b>	50000	10000
3452	01	190		<b>Total - Assistance to Public sector and other undertakings (Minor Head)</b>	1849900	148300
3452	01			<b>Total - Tourist Infrastructure (Sub Major Head)</b>	1849900	148300
3452	80			<b>General (Sub Major Head)</b>		
3452	80	001		<b>Direction &amp; Administration (Minor Head)</b>		
3452	80	001	95	<b>Dte. of Tourism (Sub Head)</b>		
	95	00	01	Salaries	8970	8290
	95	00	05	Rewards	40	40
	95	00	06	Medical Treatment	1000	700
	95	00	07	Allowances	7960	7000
	95	00	08	Leave Travel Concession	600	600
	95	00	11	Domestic Travel Expenses	300	100
	95	00	12	Foreign Travel Expenses	100	100
	95	00	13	Office Expenses	300	300
	95	00	18	Rent for Others	1400	1400
	95	00	19	Digital Equipment	200	200
	95	00	24	Fuel and Lubricants	900	200
	95	00	49	Other Revenue Expenditure	0	70
	95	99		Information Technology	0	0
	95	99	13	Office Expenses	0	0
3452	80	001	95	<b>Total - Dte. of Tourism (Sub Head)</b>	21770	19000
3452	80	001	90	<b>Licensing of tour operators, travel agents and excursion agents (Sub Head)</b>		
	90	00	01	Salaries	5000	3800
	90	00	05	Rewards	40	60
	90	00	06	Medical Treatment	600	400
	90	00	07	Allowances	3700	3350
	90	00	08	Leave Travel Concession	240	240
	90	00	11	Domestic Travel Expenses	50	50
	90	00	13	Office Expenses	170	170
	90	00	19	Digital Equipment	230	2400
	90	00	28	Professional Services	900	1000
	90	00	29	Repairs and Maintenance	1000	3000
	90	00	49	Other Revenue Expenditure	0	30
3452	80	001	90	<b>Total - Licencing of Tour Operators, Travel Agents and Excursion Agents (Sub Head)</b>	11930	14500
3452	80	001	84	<b>Public Engagement for Council of Ministers (Sub Head)</b>		
	84	00	49	Other Revenue Expenditure	60000	60000
	84	00	50	Other Charges	0	0
3452	80	001	84	<b>Total - Public Engagement for Council of Ministers (Sub Head)</b>	60000	60000
3452	80	001		<b>Total - Direction &amp; Administration (Minor Head)</b>	93700	93500
3452	80	104		<b>Promotion &amp; Publicity (Minor Head)</b>		
3452	80	104	71	<b>Promotion of Tourism - Delhi as a destination (Sub Head)</b>	0	0
	71	00	31	Grants-in-aid-General	375000	125000
	71	00	36	Grants-in-aid-Salaries	25000	25000
3452	80	104	71	<b>Total : Promotion of Tourism - Delhi as a destination (Sub Head)</b>	400000	150000
3452	80	104	70	<b>Tourism infrastructure (Sub Head)</b>	0	0

					Budget Estimates 2023-24	(Rs. In Thousand) Revised Estimates 2023-24
<b>Demand No. 8</b>						
	70	00	35	Grants for creation of capital assets	500000	185900
<b>3452</b>	<b>80</b>	<b>104</b>	<b>70</b>	<b>Total : Tourism infrastructure (Sub Head)</b>	500000	185900
<b>3452</b>	<b>80</b>	<b>104</b>	<b>67</b>	<b>Beautification of entry points (Sub Head)</b>	0	0
	67	00	31	Grants-in-aid-General	15000	12500
	67	00	36	Grants-in-aid-Salaries	15000	12500
<b>3452</b>	<b>80</b>	<b>104</b>	<b>67</b>	<b>Total : Beautification of entry points (Sub Head)</b>	30000	25000
<b>3452</b>	<b>80</b>	<b>104</b>	<b>66</b>	<b>GIA to DTTDC for Branding Delhi (Sub Head)</b>	0	0
	66	00	31	Grants-in-aid-General	150000	25000
<b>3452</b>	<b>80</b>	<b>104</b>	<b>66</b>	<b>Total : GIA to DTTDC for Branding Delhi (Sub Head)</b>	150000	25000
<b>3452</b>	<b>80</b>	<b>104</b>	<b>63</b>	<b>GIA to DTTDC for Delhi ki Diwali (Sub Head)</b>	0	0
	63	00	31	Grants-in-aid-General	150000	1000
<b>3452</b>	<b>80</b>	<b>104</b>	<b>63</b>	<b>Total : GIA to DTTDC for Delhi ki Diwali (Sub Head)</b>	150000	1000
<b>3452</b>	<b>80</b>	<b>104</b>	<b>62</b>	<b>GIA to DTTDC for Purvanchal Festival (Sub Head)</b>	0	0
	62	00	31	Grants-in-aid-General	0	0
<b>3452</b>	<b>80</b>	<b>104</b>	<b>62</b>	<b>Total : GIA to DTTDC for Purvanchal Festival (Sub Head)</b>	0	0
<b>3452</b>	<b>80</b>	<b>104</b>	<b>61</b>	<b>GIA to DTTDC for 75th Anniversary Celebration of Independence of India (Sub Head)</b>	0	0
	61	00	31	Grants-in-aid-General	0	67200
<b>3452</b>	<b>80</b>	<b>104</b>	<b>61</b>	<b>Total : GIA to DTTDC for 75th Anniversary Celebration of Independence of India (Sub Head)</b>	0	67200
<b>3452</b>	<b>80</b>	<b>104</b>	<b>60</b>	<b>GIA to DTTDC for Delhi Heritage Promotion (Sub Head)</b>	0	0
	60	00	31	Grants-in-aid-General	0	0
<b>3452</b>	<b>80</b>	<b>104</b>	<b>60</b>	<b>Total : GIA to DTTDC for Delhi Heritage Promotion (Sub Head)</b>	0	0
<b>3452</b>	<b>80</b>	<b>104</b>	<b>59</b>	<b>GIA to DTTDC for Tourism &amp; Heritage Fellowships (Sub Head)</b>	0	0
	59	00	31	Grants-in-aid-General	10000	2500
<b>3452</b>	<b>80</b>	<b>104</b>	<b>59</b>	<b>Total : GIA to DTTDC for Tourism &amp; Heritage Fellowships (Sub Head)</b>	10000	2500
<b>3452</b>	<b>80</b>	<b>104</b>	<b>54</b>	<b>Dilli ki Diwali (Sub Head)</b>	0	0
	54	00	50	Other Charges	0	0
<b>3452</b>	<b>80</b>	<b>104</b>	<b>54</b>	<b>Total - Dilli ki Diwali (Sub Head)</b>	0	0
<b>3452</b>	<b>80</b>	<b>104</b>		<b>Total -Promotion &amp; Publicity (Minor Head)</b>	1240000	456600
<b>3452</b>	<b>80</b>	<b>190</b>		<b>Assistance to Public Sector &amp; Other Undertakings (Minor Head)</b>		
<b>3452</b>	<b>80</b>	<b>190</b>	<b>82</b>	<b>Grants-in-aid to DT &amp; TDC for Swadesh Darshan (CSS) (Sub Head)</b>		
	82	00	31	Grants-in-aid-General	0	0
<b>3452</b>	<b>80</b>	<b>190</b>	<b>82</b>	<b>Total : Grants-in-aid to DT &amp; TDC for Swadesh Darshan (CSS) (Sub Head)</b>	0	0
<b>3452</b>	<b>80</b>	<b>190</b>		<b>Total - Assistance to Public Sector &amp; Other Undertakings (Minor Head)</b>	0	0
<b>3452</b>	<b>80</b>			<b>Total - General (Sub Major Head)</b>	1333700	550100
<b>3452</b>				<b>TOTAL - MAJOR HEAD"3452"</b>	3183600	698400
				<b>TOTAL - REVENUE SECTION</b>	3183600	698400
				<b>CAPITAL SECTION :</b>		
				<b>MAJOR HEAD "5452"</b>		
<b>5452</b>				<b>Capital Outlay on Tourism (Major Head)</b>		
<b>5452</b>	<b>01</b>			<b>Tourist Infrastructure (Sub Major Head)</b>		
<b>5452</b>	<b>01</b>	<b>001</b>		<b>Direction &amp; Administration (Minor Head)</b>		
<b>5452</b>	<b>01</b>	<b>001</b>	<b>99</b>	<b>Tourism Department (Sub Head)</b>		
	99	00	51	Motor Vehicles	0	3000
<b>5452</b>	<b>01</b>	<b>001</b>	<b>99</b>	<b>Total - Tourism Department (Sub Head)</b>	0	3000
<b>5452</b>	<b>01</b>	<b>001</b>		<b>Total - Direction &amp; Administration (Minor Head)</b>	0	3000
<b>5452</b>	<b>01</b>	<b>102</b>		<b>Tourist Accommodation (Minor Head)</b>		
<b>5452</b>	<b>01</b>	<b>102</b>	<b>92</b>	<b>Purchase of Land for construction of Delhi Sadan (Sub Head)</b>		
	92	00	53	Major Works	0	0
	92	00	72	Buildings and Structures	200000	5000

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
5452	01	102	92	Total - Purchase of Land for construction of Delhi Sadan (Sub Head)	200000	5000
5452	01	102		Total - Tourist Accommodation (Minor Head)	200000	5000
5452	01	800		Other Expenditure (Minor Head)		
5452	01	800	81	River Front Development of Yamuna (Sub Head)		
	81	00	53	Major Works	0	0
	81	00	73	Infrastructural Assets	100	100
5452	01	800	81	Total - River Front Development of Yamuna (Sub Head)	100	100
5452	01	800		Total - Other Expenditure (Minor Head)	100	100
5452	01			Total - Tourist Infrastructure (Sub Major Head)	200100	8100
5452				TOTAL - MAJOR HEAD"5452"	200100	8100
				TOTAL - CAPITAL SECTION	200100	8100
				TOTAL - TOURISM DEPARTMENT	3383700	706500

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
				<b>OFFICE OF THE COMMISSIONER (DISABILITIES)</b>		
				<b>MAJOR HEAD "2235"</b>		
<b>2235</b>				<b>Social Security and Welfare (Major Head)</b>		
<b>2235</b>	<b>02</b>			<b>Social Welfare (Sub Major Head)</b>		
<b>2235</b>	<b>02</b>	<b>101</b>		<b>Welfare of Handicapped (Minor Head)</b>		
<b>2235</b>	<b>02</b>	<b>101</b>	<b>51</b>	<b>Office of the commissioner of Disabilities (Sub Head)</b>		
	51	00	01	Salaries	5654	6500
	51	00	02	Wages	5750	4800
	51	00	05	Rewards	0	20
	51	00	06	Medical Treatment	500	400
	51	00	07	Allowances	4546	5440
	51	00	08	Leave Travel Concession	600	300
	51	00	11	Domestic Travel Expenses	100	200
	51	00	13	Office Expenses	1450	1400
	51	00	16	Printing and Publication	100	100
	51	00	24	Fuel and Lubricants	200	200
	51	00	28	Professional Services	100	100
	51	00	29	Repairs and Maintenance	210	250
	51	00	49	Other Revenue Expenditure	90	90
<b>2235</b>	<b>02</b>	<b>101</b>	<b>51</b>	<b>Total - Office of the Commissioner of Disabilities (Sub Head)</b>	19300	19800
<b>2235</b>	<b>02</b>	<b>101</b>		<b>Total - Welfare of Handicapped (Minor Head)</b>	19300	19800
<b>2235</b>	<b>02</b>			<b>Total - Social Welfare (Sub Major Head)</b>	19300	19800
<b>2235</b>				<b>TOTAL - MAJOR HEAD"2235"</b>	19300	19800
				<b>TOTAL - REVENUE SECTION</b>	19300	19800
				<b>CAPITAL SECTION :</b>		
				<b>MAJOR HEAD "4235"</b>		
<b>4235</b>				<b>Capital Outlay on Social Security &amp; Welfare (Major Head)</b>		
<b>4235</b>	<b>02</b>			<b>Social Welfare (Sub Major Head)</b>		
<b>4235</b>	<b>02</b>	<b>101</b>		<b>Welfare of Handicapped (Minor Head)</b>		
<b>4235</b>	<b>02</b>	<b>101</b>	<b>81</b>	<b>Office of the Commissioner of Disabilities (Sub Head)</b>		
	81	00	51	Motor Vehicles	1200	1100
<b>4235</b>	<b>02</b>	<b>101</b>	<b>81</b>	<b>Total - Office of the Commissioner of Disabilities (Sub Head)</b>	1200	1100
<b>4235</b>	<b>02</b>	<b>101</b>		<b>Total - Welfare of Handicapped (Minor Head)</b>	1200	1100
<b>4235</b>	<b>02</b>			<b>Total - Social Welfare (Sub Major Head)</b>	1200	1100
<b>4235</b>				<b>TOTAL - MAJOR HEAD"4235"</b>	1200	1100
				<b>TOTAL - CAPITAL SECTION</b>	1200	1100
				<b>TOTAL - OFFICE OF THE COMMISSIONER (DISABILITIES)</b>	20500	20900

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Revised Estimates 2023-24
				GROSS TOTAL - REVENUE SECTION	92572000	96570150
				Voted	92571400	96507980
				Charged	600	62170
				GROSS TOTAL - CAPITAL SECTION	17617500	24297750
				Voted	17617500	24297750
				Charged	0	0
				GROSS TOTAL - DEMAND NO 8	110189500	120867900
				Voted	110188900	120805730
				Charged	600	62170