Dame		No	0		Budget Estimates	(Rs. In Thousand) Modified RE
Dema	ana	NO.	ŏ		2023-24	2023-24
				SOCIAL WELFARE DEPARTMENT		
				REVENUE SECTION:		
				MAJOR HEAD "2225"		
2225				Welfare of S.C./S.T. & Backward Classes (Major Head)		
	01			Welfare of Scheduled Castes (Sub Major Head)		
2225	01	800		Other Expenditure (Minor Head)		
2225	01	800	78	Welfare Centre for Denotified Tribes (Sub Head)	2000	2.5
	78 78	00	01 02	Salaries	2000 500	2150 1000
	78	00	05	Wages 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	Total - Welfare Centre for Denotified Tribes (Sub Head)	6450	7200
2225	01	800		Total - Other Expenditure (Minor Head)	6450	7200
	01			Total - Other Expenditure (Minor Head)	6450	7200
2225				TOTAL - MAJOR HEAD"2225" MAJOR HEAD "2235"	6450	7200
2235				Social Security and Welfare (Major Head)		
	02			Social Welfare (Sub Major Head)		
2235	02	001		Direction & Administration (Minor Head)		
2235	02		98	Dte. of Social Welfare (Sub Head)		
	98		01	Salaries	55000	55000
	98	00	02	Wages	500	250
	98		03	O.T.A.	0	0
	98	00	05	Rewards	500	500
	98	00	06	Medical Treatment	5000	5000
	98		07	Allowances	40000	40000
	98 98	00	08	Leave Travel Concession Training Expenses	1500 200	1500 200
	98	00	11	Domestic Travel Expenses	400	800
	98	00	12	Foreign Travel Expenses	100	100
	98		13	Office Expenses		
				Voted	65000	115000
				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	5000
	98	00	21	Materials and Supplies	300	1000
	98 98	00	24 28	Fuel and Lubricants Professional Services	600	300 700
	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	Total - Dte. of Social Welfare (Sub Head)	202600	235450
				Voted	202600	235450
222-	02	001	05	Charged	0	0
2235	02 95		95 01	Social Assistance Forum for Every One (SAFE) (Sub Head) Salaries	1400	1400
	95	00	03	O.T.A.	0	1400
	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	Total - Social Assistance Forum for Every One (SAFE) (Sub Head)	2840	2800
2235	02	001	92	Security - Internal & external and augmentation of sanitation (SWD)	0	0
	00	00	42	(Sub Head)		
	92	00	13	Office Expenses	113000	115000
				Voted		25000
2235	02	001	92	Charged Total - Security - Internal & external and augmentation of sanitation	113000	140000
2233	02	001	92	(SWD) (Sub Head)	113000	140000
				(SWD) (Sub Read) Voted	113000	115000
				Charged	0	25000
2235	02	001	89	Prohibition Propaganda, Publicity Scheme (Sub Head)		
-	89	00	_	Salaries	4600	2100
	89			Wages	700	700
	89	00	05	Rewards	100	50
	89	00	06	Medical Treatment	1000	1000

Dema	and	No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
	89	00	07	Allowances	3400	1700
	89	00	80	Leave Travel Concession	200	100
	89	00	11	Domestic Travel Expenses	50	50
	89	00	13	Office Expenses	1000	1000
2235	89 02	00 001	26 89	Advertising and Publicity Total - Prohibition Propaganda Publicity Scheme (Sub Head)	1000 12050	1500 8200
2235	02	001	87	Rehabilitation Services (Sub Head)	12030	8200
2233	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	Total - Rehabilitation Services (Sub Head)	14150	13150
2235	02	001		Total - Direction & Administration (Minor Head)	344640	399600
				Voted	344640	374600
2235	02	101		Charged Welfare of handicapped (Minor Head)	0	25000
2235	02	101	95	School/home for mentally Retarded children (Sub Head)		
2233	95	00	01	Salaries	28500	24000
	95	00	02	Wages	30000	51000
	95	00	05	Rewards	1000	850
	95	00	06	Medical Treatment	2400	2470
	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	Total - School/Home for Mentally Retarded Children (Sub Head)	264500	275120
2235	02	101	94	Training-cum-Production Centre (Sub Head)		
	94	00	01	Salaries	3550	4100
	94	00	02	Wages	500	1400
	94	00	05	Rewards Medical Treatment	600	100
	94 94		06 07	Allowances	800 2650	800 3450
	94	00	08	Leave Travel Concession	600	3430
	94	00	11	Domestic Travel Expenses	50	100
	94	00	13	Office Expenses	1250	500
2235	02	101	94	Total - Training -Cum-Production Centre (Sub Head)	10000	10800
2235	02		93	Teachers Training Unit and Lady Noyce School for Deaf & Dumb (Sub Head)		
	93		01	Salaries	26000	10200
	93	00	02	Wages	500	0
	93 93	00	05 06	Rewards	300 1000	200
	93	00	06	Medical Treatment Allowances	19000	200 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	0
	93	00	24	Fuel and Lubricants	500	
2235	02	101	93	Total - Teachers Training Unit & Lady Noyce School for Deaf and Dumb	65350	20000
				(Sub Head)		
2235	02	101	91	Govt. School for Blind Boys, Kingsway Camp (Sub Head)		
	91	00	01	Salaries	14500	13000
	91	00	02	Wages	5000	5300
	91 91	00	05 06	Rewards Medical Treatment	700 2600	700 2600
	91	00	06	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		91	Total - Govt. School for Blind Boys Kingsway Camp (Sub Head)	80100	87700
2235	02	101	_	Sheltered workshop for physically handicapped (Sub Head)		
	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	80	Leave Travel Concession	600	400
	89	00	13	Office Expenses	1300	400
2235	02	101	89	Total - Sheltered Workshop for Physically Handicapped (Sub Head)	9800	8450

Dema	and	No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
2235	02	101	84	Expansion of scheme of financial assistance to socially and physically		
	84	00	01	handicapped persons (Sub Head) Salaries	1070	1100
	84	00	03	O.T.A.	0	1100
	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	Total - Expansion of Scheme of Financial Assistance to Socially &	2720	3620
				Physically Handicapped Persons (Sub Head)		
2235	02	101	83	Prevention of disability/education, training and employment of the		
				disabled /publicity of public awareness (Sub Head)		
	83		01	Salaries	5200	4300
	83		02	Wages O.T.A.	10000	20000
	83		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
2235	02	101	83	Total - Prevention of disability/education, training and employment of	60500	63400
				the disabled /publicity of public awareness (Sub Head)		
2235	02	101	82	Other Schemes (Sub Head)		
	82	00	01	Salaries	0	0
	82	00	06	Medical Treatment	0	0
	82	00	13	Office Expenses	0	0
2235	02	101	82	Total - Other Schemes (Sub Head)	0	0
2235	02	101	81	Nursery Primary Education for Deaf (Sub Head)	45000	5500
	81	00	01	Salaries	15000	5500
	81 81	00	02 05	Wages Rewards	2000 400	600 100
	81		06	Medical Treatment	1000	350
	81		07	Allowances	10000	4000
	81		08	Leave Travel Concession	400	100
	81	00	11	Domestic Travel Expenses	20	0
	81	00	13	Office Expenses	3900	905
	81	00	24	Fuel and Lubricants	5920	1400
2235	02	101	81	Total - Nursery Primary Education for Deaf (Sub Head)	38640	12955
2235	02	101	78	Training-cum-production centre for leprosy affected persons (Sub Head)		
	78		01	Salaries	2600	1800
	78	00	02 05	Wages	800 300	1000
	78 78	00	06	Rewards Medical Treatment	500	50 500
	78 78	00	06	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
2235	02	101	78	Total - Training-Cum-Production Centre for Leprosy Affected Persons	7400	5300
				(Sub Head)		
2235	02	101	61	National Programme for rehabilitation of persons with disabilities (Sub	0	0
				Head)		
	61	00	13	Office Expenses	4000	4000
2235	02	101	61	Total - National Programme for rehabilitation of persons with	4000	4000
				disabilities (Sub Head)		
2235	02	101	60	State programme/events for socially and physically disadvantaged	0	0
	CO	00	12	persons (Sub Head)	10000	10000
	60 60	00	13 20	Office Expenses Other Administrative Expenses	10000	10000
2235	02	101	_	Total - State programme/events for socially and physically	10000	10000
2233	02	101	00	disadvantaged persons (Sub Head)	10000	10000
2235	02	101	57	Unemployment allowance to disabled persons (Sub Head)	0	<u> </u>
	57		49	Other Revenue Expenditure	3900000	400000
	57		50	Other Charges	0	
2235	02	101	57	Total - Unemployment allowance to disabled persons (Sub Head)	3900000	4000000
2235	02		55	Staff for hostel for blind students (Sub Head)	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
	02	101	55	Total - Staff for hostel for blind students (Sub Head)	2300	2300

Dema	and	No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
2235	02	101	54	Subsidy to deaf & dumb students for free text books and uniforms (Sub Head)		
	54	00	_	Subsidies	2500	0
2235	02	101	54	Total - Subsidy to deaf & dumb students for free text books and uniforms (Sub Head)	2500	0
2235	02	101	53	Upgradation of school for deaf and dumb (Sub Head)	0	0
	53	00	01	Salaries	5500	5500
	53		05	Rewards	200	200
	53		07	Allowances	4100	4100
2235	53 02	00 101	08 53	Leave Travel Concession Total - Upgradation of school for deaf and dumb (Sub Head)	200 10000	200 10000
2235	02	101	50	Setting up of half way homes/long stay homes (Sub Head)	0	0
	50		01	Salaries	4600	4600
	50	00	02	Wages	30000	30000
	50	00	05	Rewards	500	500
	50	00	06	Medical Treatment	1000	1000
	50 50	00	07 08	Allowances Leave Travel Concession	3400 500	3400 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	Total - Setting up of half way homes/long stay homes (Sub Head)	73700	73700
2235	02	101	48	Home for mentally Challanged Persons (Asha Deep & Asha Jyoti) (Sub		
				Head)		
2225	48	00	21	Materials and Supplies	2000	2000 2000
2235	02	101	48	Total - Home for mentally Challanged Persons (Asha Deep & Asha Jyoti) (Sub Head)	2000	2000
2235	02	101	47	Sugamya Sahayak - To Facilitate Mobility of Students with Disability		
2233	02	101	7,	(Sub Head)		
	47	00	49	Other Revenue Expenditure	10000	0
	47	00	50	Other Charges	0	0
2235	02	101	47	Total - Sugamya Sahayak - To Facilitate Mobility of Students with	10000	0
				Disability (Sub Head)		
2235	02	101	46	Fixed Deposit for the Students with Disabilities at each stage of		
	16	00	40	Educational Attainment (Sub Head)	10000	0
	46 46	00	49 50	Other Revenue Expenditure Other Charges	10000	0
2235	02		46	Total - Fixed Deposit for the Students with Disabilities at each stage of	10000	0
				Educational Attainment (Sub Head)		_
2235	02	101	45	Financial Assistance for Marriage of Daughters of Parents with		
				Disability (Sub Head)		
	45	00	49	Other Revenue Expenditure	10000	0
2225	45	00	50	Other Charges	0	0
2235	02	101	45	Total - Financial Assistance for Marriage of Daughters of Parents with Disability (Sub Head)	10000	0
2235	02	101	44	Scheme for Implementation of Persons with disabilities act 1995		
2233	02	101	77	(SIPDA)(CSS) (Sub Head)		
	44	00	13	Office Expenses	2500	3000
2235	02	101	44	Total - Scheme for Implementation of Persons with disabilities act 1995	2500	3000
				(SIPDA)(CSS) (Sub Head)		
2235	02	101	43	Mukhyamantri Divyangjan Punarvas Seva Yojana (MDPSY) (Sub Head)		
	42	00	40	Other Payanua Evnenditure	10000	400
	43 43		49 50	Other Revenue Expenditure Other Charges	10000	100
2235	02	101	_	Total - Mukhyamantri Divyangjan Punarvas Seva Yojana (MDPSY) (Sub	10000	100
	-			Head)	2000	
2235	02	101		Total - Welfare of Handicapped (Minor Head)	4586010	4592445
2235	02	104		Welfare of aged, infirmed and destitues (Minor Head)		
2235	02		98	Home for Male and Female beggers (Sub Head)		
	98		01	Salaries	26000	26000
	98 98	00	02 05	Wages Rewards	4000 600	8500 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)	7000	C400
	97		01	Salaries	7000 200	6400
	97 97	00	02 05	Wages Rewards	400	50 400
	97		06	Medical Treatment	850	1300
	97		07	Allowances	5000	5300

Dema	and	No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
	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 96	00	11 13	Domestic Travel Expenses Office Expenses	20 500	50 400
	96	00	21	·	100	150
2235	02	104	96	Materials and Supplies Total - Home for Able and Disabled Beggers (Sub Head)	13120	14000
2235	02		95	Home for leprosy & T.B. affected beggers (Sub Head)	15120	14000
2233	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)		
	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
2235	02	104	94	Total - Reception-Cum-Classification Centre for Beggers (Sub Head)	15000	16700
2235	02	104	88	Rehabilitation centre for Lepers (Sub Head)		
	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	80	Leave Travel Concession	300	200
	88	00	11	Domestic Travel Expenses	0	25
	88	00	13	Office Expenses	21500	20000
2235	02	104	88	Total - Rehabilitation Centre for Lepers (Sub Head)	24500	23775
2235	02	104	84	Repatriation/ rehabilitation of beggers (Sub Head)	0	0
	84	00	49	Other Revenue Expenditure	1000	1000
2235	84 02	00 104	50 84	Other Charges Total Benetriation / rehabilitation of hoggers (Sub Head)	1000	1000
	-		-	Total - Repatriation/ rehabilitation of beggers (Sub Head)	1000	1000
2235	02	104	83	Financial Assistance to non displaced destitute men, women and		
	83	00	01	children (Sub Head) 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
2235	02		83	Total - Financial Assistance to Non Displaced Destitute Men, Women	11650	12600
				and Children (Sub Head)	11030	12000
2235	02	104	71	Welfare programme for old aged persons (Sub Head)	0	0
	71	00	_	Wages	10000	4000
	71	00	31	Grants-in-aid-General	10000	1000
2235	02	104	_	Total - Welfare programme for old aged persons (Sub Head)	20000	5000
2235	02	104		Rehabilitation of lepers (Sub Head)	0	
	67		49	Other Revenue Expenditure	15000	15000
	67	00	50	Other Charges	0	0
2235	02	104	67	Total - Rehabilitation of lepers (Sub Head)	15000	15000
2235	02	104	_	Senior Citizen Pension Scheme (Expansion of old Age Assistance) (Sub	0	0
				Head)		· ·
				,		
	66	00	49	Other Revenue Expenditure	12000000	12000000

Dema	and	No.	8		Budget Estimates	(Rs. In Thousand) Modified RE
					2023-24	2023-24
2235	02	104	66	Total - Senior Citizen Pension Scheme (Expansion of old Age Assistance) (Sub Head)	12000000	12000000
2235	-			Residential Recreation Centre for Senior citizens (Sub Head)	0	0
2225	65	104		Grants-in-aid-General	20000	0
2235	02	104	65	Total : Residential Recreation Centre for Senior citizens (Sub Head)Other items (Sub Head)	20000	0
2235	02	104	64	Mobile Courts for beggars (Sub Head)	0	0
	64	00	13	Office Expenses	300	300
2235				Total - Mobile Courts for beggars (Sub Head)	300	300
2235	02	104	61	Institutes for Rehabilation & Allied Services for persons with disabilities	0	0
	61	00	49	(Sub Head) Other Revenue Expenditure	10000	0
	61	00		Other Charges	0	0
2235				Total - Institutes for Rehabilation & Allied Services for persons with	10000	0
				disabilities (Sub Head)		
2235	02	104	60	Indira Gandhi National Disability Pension Scheme (IGNDPS) (NSAP)		
	60	00	40	(CSS) (Sub Head)	22500	22500
	60 60	00	49 50	Other Revenue Expenditure Other Charges	23500	23500
2235	02	104		Total - Indira Gandhi National Disability Pension Scheme (IGNDPS)	23500	23500
				(NSAP) (CSS) (Sub Head)		
2235	02	104	59	Skill Development and Rehabilitation of Beggars, Persons with		
				Disabilities and Economically Weaker Section (Sub Head)		
	59	00		Other Revenue Expenditure	10000	0
2235	59 02	00 104		Other Charges Total - Skill Development and Rehabilitation of Beggars, Persons with	10000	0
2233	02	104	33	Disabilities and Economically Weaker Section (Sub Head)	10000	O
2235	02	104	58	GIA under National Action Plan for Senior Citizens (NAPSC)(CSS) (Sub	0	0
				Head)		
	58	00		Grants-in-aid-General	0	0
2235	02	104	58	Total - GIA under National Action Plan for Senior Citizens (NAPSC)(CSS)	0	0
2235	02	104	57	(Sub Head) GIA under State Action Plan for Senior Citizens - Atal Vayo Abhudday	0	0
2233	02	104	٠,	Yojana (AVYUY) (CSS) (Sub Head)		O
	57	00	31	Grants-in-aid-General	0	0
2235	02	104	57	Total - GIA under State Action Plan for Senior Citizens - Atal Vayo	0	0
				Abhudday Yojana (AVYUY) (CSS) (Sub Head)		
2235 2235				Total - Welfare of Aged, Infirm and Destitute (Minor Head)	12313590	12275165
2235			97	Correctional services (Minor Head) Drug Abuse Prevention Co-ordination Unit (Sub Head)		
	97	00		Salaries	900	900
	97	00	05	Rewards	200	50
	97	00		Medical Treatment	100	100
	97	00	07	Allowances	600	750
	97 97	00	08 13	Leave Travel Concession Office Expenses	300 1000	300 800
2235				Total - Drug Abuse Prevention Co-Ordination Unit (Sub Head)	3100	2900
2235	02	106		Total - Correctional services (Minor Head)	3100	2900
2235	02	107		Assistance to voluntary Organisation (Minor Head)		
2235		107		Grants-in-aid, contribution etc. (SWD)(Sub Head)		
	99 99	00		Grants-in-aid-General Grants for greation of capital assets	9000	9000
	99	00	36	Grants for creation of capital assets Grants-in-aid-Salaries	7500	7500
2235				Total : Grants-in-aid, contribution etc. (SWD)(Sub Head)	16600	16600
2235				Total - Assistance to voluntary organisation (Minor Head)	16600	16600
2235				Other Programmes (Minor Head)		
2235				Financial Assistance to Transgender (Sub Head)		
	81 81	00	49 50	Other Revenue Expenditure Other Charges	5400	0
2235				Total - Financial Assistance to Transgener (Sub Head)	5400	0
2235	02			Recreation Facilities for Senior Citizen for 75th Anniversary (Sub Head)	3400	
	75	00		Other Charges	0	0
		200	75	Total - Recreation Facilities for Senior Citizen for 75th Anniversary (Sub	0	0
2235	02			Head)		
		200	7.	Mulchyamantri COVID 10 Davissau Aathil: Cahassata Vaisa (Colo II - II)		
2235	02			Mukhyamantri COVID-19 Pariwar Aathik Sahayata Yojna (Sub Head) Other Revenue Expenditure	450000	400000
		200 00	49	Other Revenue Expenditure	450000 0	400000
	02 74 74	00 00	49 50			400000 0 400000
2235	02 74 74	00 00 200	49 50 74	Other Revenue Expenditure Other Charges Total - Mukhyamantri COVID-19 Pariwar Aathik Sahayata Yojna (Sub Head)	0	0
2235	02 74 74 02	00 00 200 200	49 50 74 73	Other Revenue Expenditure Other Charges Total - Mukhyamantri COVID-19 Pariwar Aathik Sahayata Yojna (Sub Head) Annual Beneficiaries Verification Scheme (Sub Head)	450000	0 400000
2235	02 74 74 02 02 73	00 00 200 200 00	49 50 74 73 49	Other Revenue Expenditure Other Charges Total - Mukhyamantri COVID-19 Pariwar Aathik Sahayata Yojna (Sub Head) Annual Beneficiaries Verification Scheme (Sub Head) Other Revenue Expenditure	0 450000 150000	0 400000 0
2235	02 74 74 02	00 00 200 200 00 00	49 50 74 73 49 50	Other Revenue Expenditure Other Charges Total - Mukhyamantri COVID-19 Pariwar Aathik Sahayata Yojna (Sub Head) Annual Beneficiaries Verification Scheme (Sub Head)	450000	0 400000

						(Rs. In Thousand)
Dema	and	No.	8		Budget Estimates 2023-24	Modified RE 2023-24
2235	02	789		Special Component Plan for Scheduled Castes (Minor Head)	2023-24	2023-24
	02		99	Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP)(Sub Head)	0	C
	99	00	49	Other Revenue Expenditure	1555000	0
	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	0
2235	02	789	98	Unemployment allowance to disabled persons (SCSP)(Sub Head)	0	0
	98	00	49	Other Revenue Expenditure	556800	0
2235	98 02	00 789	50 98	Other Charges Total - Unemployment allowance to disabled persons (SCSP)(Sub Head)	556800	0
2235 2235	02 02	789 800		Total - Special Component Plan for Scheduled Castes (Minor Head) Other Expenditure (Minor Head)	2111800	0
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 98	00	06 07	Medical Treatment	1200 6000	1200 6000
	98	00	07	Allowances 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)	7200	5000
	94 94	00	01	Salaries Wages	7300 1000	6000 1800
	94	00	05	Rewards	600	600
	94	00	06	Medical Treatment	600	600
	94	00	07	Allowances	5200	5000
	94	00	80	Leave Travel Concession	600	600
	94	00	11	Domestic Travel Expenses	20	30
	94	00	13 31	Office Expenses Grants-in-aid-General	3000	500 3000
2235	02	800		Total - Other Schemes (Sub Head)	18820	18130
2235	02	800	88	Chief Probation services (Sub Head)		
	88	00	01	Salaries	14000	11000
	88 88	00	02 05	Wages Rewards	800 600	1800 600
	88	00	06	Medical Treatment	1000	1000
	88	00	07	Allowances	10200	10000
	88	00	80	Leave Travel Concession	600	600
	88	00	11	Domestic Travel Expenses	100	500
2235	88 02	00 800	13 88	Office Expenses Total - Chief Probation Services (Sub Head)	1200 28500	1200 26700
2235	02	800	86	Kasturba Niketan, Lajpat Nagar (Sub Head)	28300	20700
	86	00	01	Salaries	3500	3500
	86	00	05	Rewards	400	400
	86	00	06	Medical Treatment	450	450
	86 86	00	07 08	Allowances Leave Travel Concession	2500 400	3000 400
	86	00	13	Office Expenses	250	250
2235	02	800	86	Total - Kasturba Niketan, Lajpat Nagar (Sub Head)	7500	8000
2235	02	800	84	Old age pension (Sub Head)		
	84 84	00	01 02	Salaries Wages	500	0 850
	84	00	06	Medical Treatment	20	20
	84	00	13	Office Expenses	700	700
2235	02	800	84	Total - Old Age Pension (Sub Head)	1220	1570
2235	02	800		Medical care unit (Sub Head)	10500	46500
	83 83	00	01 02	Salaries Wages	18500 500	16500 1100
	83	00	05	Rewards	600	250
	83	00	06	Medical Treatment	1000	1000
	83	00	07	Allowances	13500	15000
	83	00	08	Leave Travel Concession	600	650
	83 83	00	11 13	Domestic Travel Expenses Office Expenses	20 1300	20 1200
	83	00	21	Materials and Supplies	1300	950
2235	02	800	83	Total - Medical Care Unit (Sub Head)	37320	36670
2235	02	800		Training and Orientation Unit for staff (SWD)(Sub Head)	0	0
	77	00			500	500
	77	00	20	Other Administrative Expenses	0	(

						(Rs. In Thousand)
Dem	and	No.	8		Budget Estimates	Modified RE
2225	02	900	77	Total Training and Orientation Unit for staff (SWD)(Sub Used)	2023-24	2023-24
2235			_	Total - Training and Orientation Unit for staff (SWD)(Sub Head)	500	500
2235		800	_	Grant for Research, Evaluation and Publication (SWD) (Sub Head)	200	200
2235	69 02	00 800	31 69	Grants-in-aid-General	300	300 300
2235	UZ	800	69	Total : Grant for Research, Evaluation and Publication (SWD) (Sub Head)	300	300
2235	02	800	66	Urban Basic Services Programme (Sub Head)		
	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		Leave Travel Concession	300	300
	66	00	11	Domestic Travel Expenses	0	20
2235		800	66	Total - Urban basic Service programme (Sub Head)	8750	6520
2235	02	800		Total - Other Expenditure (Minor Head)	120810	116290
2235	02			Total - Social Welfare (Sub Major Head)	20101950	17803000
				Voted	20101950	17778000
				Charged	0	25000
2235	03			National Social Assistance Programme (Sub Major Head)		
2235	03	101		National Old Age Pension Scheme (Minor Head)		
2235	03	101	98	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP)		
				(CSS) (Sub Head)		
	98	00	49	Other Revenue Expenditure	445000	452000
	98	00	50	Other Charges	0	0
2235	03	101	98	Total - Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	445000	452000
				(NSAP) (CSS) (Sub Head)		
2235	03	101		Total - National Old Age Pension Scheme (Minor Head)	445000	452000
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		102		Total - National Family Benefit Scheme (Minor Head)	356700	356700
2235	03			Total - National Social Assistance Programme (Sub Major Head)	801700	808700
2235				TOTAL - MAJOR HEAD"2235"	20903650	18611700
				Voted	20903650	18586700
				Charged	0	25000
2226				MAJOR HEAD "2236"		
2236	00			Nutrition (Major Head)		
2236		101		Distribution of nutritious food and beverages (Sub Major Head)		
2236 2236		101 101	70	Special Nutrition Programme (Minor Head)	0	0
2230	79	00	-	Mid-day meal for deaf and dumb students (Sub Head)	0	0
2236		101		Office Expenses Total - Mid-day meal for deaf and dumb students (Sub Head)	0	0
2236		101	75	Total - Special Nutrition Programme (Minor Head)	0	0
2236		789		Special Component Plan for Scheduled Castes (Minor Head)	0	0
2236		789	93	Mid-day meal for deaf and dumb students (SCSP)(Sub Head)	0	0
2230	93	00		Office Expenses	0	0
2236		789		Total - Mid-day meal for deaf and dumb students (SCSP)(Sub Head)	0	0
2236		789		Total - Special Component Plan for Scheduled Castes (Minor Head)	0	0
2236				Total - Distribution of nutritious food and beverages (Sub Major Head)	0	0
						J
2236				TOTAL - MAJOR HEAD"2236"	0	0
				TOTAL - REVENUE SECTION	20910100	18618900
				Voted	20910100	18593900
				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)		
4235	02	101	82	Scheme for Implementation of Persons with disabilities act 1995		
				(SIPDA)(CSS) (Sub Head)		
				(- /(/		

						(Rs. In Thousand)
Dema	and	No.	8		Budget Estimates	Modified RE
			_		2023-24	2023-24
	82	00	72	Buildings and Structures	50000	0
4235	02	101	82	Total - Scheme for Implementation of Persons with disabilities act 1995	50000	0
				(SIPDA)(CSS) (Sub Head)		
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	12000
4235	02	800	94	Total - Provision of additional facilities in the existing buildings (SWD)	5000	12000
				(Sub Head)		
4235	02	800		Total - Other Expenditure (Minor Head)	5000	12000
4235	02			Total - Social Welfare (Sub Major Head)	80000	42900
4235				TOTAL - MAJOR HEAD"4235"	80000	42900
				TOTAL - CAPITAL SECTION	80000	42900
				TOTAL - SOCIAL WELFARE DEPARTMENT	20990100	18661800
				Voted	20990100	18636800
				Charged	0	25000

Dema	and	No	Q		Budget Estimates	(Rs. In Thousand) Modified RE
Demo	ıııu	NO.	0		2023-24	2023-24
				DIRECTORATE OF WOMEN & CHILD DEVELOPMENT		
				REVENUE SECTION :		
				MAJOR HEAD "2225"		
2225				Welfare of S.C./S.T. & Backward Classes (Major Head)		
	01			Welfare of Scheduled Castes (Sub Major Head)		
2225	01	800		Other Expenditure (Minor Head)		
2225	01	800	98	Sanskar Ashrams (Sub Head)		
	98	00	01	Salaries	1800	2000
	98	00	02	Wages	10	10 12
	98 98	00	05 06	Rewards Medical Treatment	30 200	140
	98	00	07	Allowances	1500	1500
	98	00	08	Leave Travel Concession	150	100
	98	00	11	Domestic Travel Expenses	40	10
	98	00	13	Office Expenses	200	100
	98	00	21	Materials and Supplies	3000	3000
2225	01	800	98	Total - Sanskar Ashrams (Sub Head)	6930	6872
2225	01	800	97	Sanskar Ashrams for Denotified Tribes & SC Girls & Boys (Sub Head)		
	97	00	01	Salaries	4100	4600
	97	00	02	Wages		
				Voted	20	1170
	C -		<u> </u>	Charged		1100
	97		05	Rewards Modical Treatment	100	100
	97 97	00	06 07	Medical Treatment Allowances	500 2300	200 3300
	97	00	07	Leave Travel Concession	2300	3300 50
	97	00	11	Domestic Travel Expenses	100	20
	97	00	13	Office Expenses	650	670
	97	00	21	Materials and Supplies	7000	9500
2225	01	800	97	Total - Sanskar Ashrams for Denotified Tribes & SC Girls & Boys (Sub Head)	14970	20710
				Voted Charged	14970 0	19610 1100
2225	01	800		Total - Other Expenditure (Minor Head)	21900	27582
2223	01	000		Voted	21900	26482
				Charged	0	1100
2225	01			Total - Welfare of Scheduled Castes (Sub Major Head)	21900	27582
				Voted	21900	26482
				Charged	0	1100
2225				TOTAL - MAJOR HEAD"2225"	21900	27582
				Voted	21900	26482
				Charged	0	1100
2225				MAJOR HEAD "2235"		
2235 2235	02			Social Security and Welfare (Major Head) Social Welfare (Sub Major Head)		
2235	02			Social Wellare (Sub Major Head)		
2235		001		Direction & Administration (Minor Head)		
4433	-	001 001	97	Direction & Administration (Minor Head) Training Research and Evaluation unit (Sub Head)		
2233	02 02 97	001	97 01	Direction & Administration (Minor Head) Training Research and Evaluation unit (Sub Head) Salaries	4000	2800
223	02	001	_	Training Research and Evaluation unit (Sub Head)	4000 30	2800
2233	02 97	001	01	Training Research and Evaluation unit (Sub Head) Salaries		
2233	97 97 97 97	001 00 00	01 05 06 07	Training Research and Evaluation unit (Sub Head) Salaries Rewards	30	30
2233	97 97 97 97 97	001 00 00 00 00 00	01 05 06 07 08	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession	30 500	30 500 2000 500
2233	97 97 97 97 97 97	001 00 00 00 00 00	01 05 06 07 08	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses	30 500 3470 500	30 500 2000 500 500
	97 97 97 97 97 97 97	001 00 00 00 00 00 00	01 05 06 07 08 09 13	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses	30 500 3470 500	30 500 2000 500 500 120
2235	97 97 97 97 97 97 97 97	001 00 00 00 00 00 00 00	01 05 06 07 08 09 13	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head)	30 500 3470 500	30 500 2000 500 500
	97 97 97 97 97 97 97 97 02	001 00 00 00 00 00 00 00 001	01 05 06 07 08 09 13 97	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head)	30 500 3470 500 120 8620	30 500 2000 500 500 120 6450
2235	97 97 97 97 97 97 97 97 02 02	001 00 00 00 00 00 00 00 001 001	01 05 06 07 08 09 13 97 86	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries	30 500 3470 500 120 8620	30 500 2000 500 500 120 6450
2235	97 97 97 97 97 97 97 02 02 86	001 00 00 00 00 00 00 00 001 001	01 05 06 07 08 09 13 97 86 01	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards	30 500 3470 500 120 8620 17000 500	30 500 2000 500 500 120 6450 21500
2235	97 97 97 97 97 97 97 97 02 02	001 00 00 00 00 00 00 00 001 001	01 05 06 07 08 09 13 97 86	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries	30 500 3470 500 120 8620	30 500 2000 500 500 120 6450
2235	97 97 97 97 97 97 97 02 02 86 86	001 00 00 00 00 00 00 001 001 00 00	01 05 06 07 08 09 13 97 86 01 05	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment	30 500 3470 500 120 8620 17000 500 4000	30 500 2000 500 500 120 6450 21500 120 4000
2235	97 97 97 97 97 97 97 02 02 86 86 86	001 00 00 00 00 00 00 001 001 00 00 00	01 05 06 07 08 09 13 97 86 01 05 06	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances	30 500 3470 500 120 8620 17000 500 4000 18000	30 500 2000 500 500 120 6450 21500 120 4000 18000
2235	97 97 97 97 97 97 02 86 86 86 86	001 00 00 00 00 00 00 001 001 00 00 00	01 05 06 07 08 09 13 97 86 01 05 06 07	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession	30 500 3470 500 120 8620 17000 500 4000 18000 4500	30 500 2000 500 500 120 6450 21500 120 4000 18000
2235	97 97 97 97 97 97 97 02 86 86 86 86 86	001 00 00 00 00 00 00 00 001 001 00 00 0	01 05 06 07 08 09 13 97 86 01 05 06 07	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Domestic Travel Expenses Office Expenses	30 500 3470 500 120 8620 17000 500 4000 18000 4500 800	30 500 2000 500 500 120 6450 21500 120 4000 18000 350 190
2235	97 97 97 97 97 97 02 86 86 86 86 86 86 86 86	001 00 00 00 00 00 00 001 00 00	01 05 06 07 08 09 13 97 86 01 05 06 07 08 09 11	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Domestic Travel Expenses Office Expenses Rent, Rates and Taxes for Land and Buildings	30 500 3470 500 120 8620 17000 500 4000 18000 4500 800 600 8300 75000	30 500 2000 500 500 120 6450 21500 120 4000 18000 350 190
2235	97 97 97 97 97 97 02 02 86 86 86 86 86 86 86	001 00 00 00 00 00 00 001 00 00	01 05 06 07 08 09 13 97 86 01 05 06 07 08 09 11 13	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Domestic Travel Expenses Office Expenses Rent, Rates and Taxes for Land and Buildings Printing and Publication	30 500 3470 500 120 8620 17000 500 4000 18000 4500 800 600 8300 75000 300	30 500 2000 500 500 120 6450 21500 120 4000 18000 350 190 10000 75000 300
2235	97 97 97 97 97 97 97 02 86 86 86 86 86 86 86 86 86 86 86	001 00 00 00 00 00 00 00 00 00	01 05 06 07 08 09 13 97 86 01 05 06 07 08 09 11 13 14	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Domestic Travel Expenses Office Expenses Rent, Rates and Taxes for Land and Buildings Printing and Publication Rent for Others	30 500 3470 500 120 8620 17000 500 4000 18000 4500 800 600 8300 75000 300 10000	30 500 2000 500 500 120 6450 21500 120 4000 18000 350 190 10000 75000 300 12000
2235	97 97 97 97 97 97 02 86 86 86 86 86 86 86 86 86 86 86	001 00 00 00 00 00 00 00 00 00	01 05 06 07 08 09 13 97 86 01 05 06 07 08 09 11 13 14 16 18	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Domestic Travel Expenses Office Expenses Rent, Rates and Taxes for Land and Buildings Printing and Publication Rent for Others Digital Equipment	30 500 3470 500 120 8620 17000 500 4000 18000 4500 800 600 8300 75000 300 10000 1200	30 500 2000 500 500 120 6450 21500 120 4000 18000 350 190 10000 75000 300 12000 12000
2235	97 97 97 97 97 97 97 02 86 86 86 86 86 86 86 86 86 86 86 86	001 00 00 00 00 00 00 00 00 00	01 05 06 07 08 09 13 97 86 01 05 06 07 08 09 11 13 14 16 18 19 21	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Domestic Travel Expenses Office Expenses Rent, Rates and Taxes for Land and Buildings Printing and Publication Rent for Others Digital Equipment Materials and Supplies	30 500 3470 500 120 8620 17000 500 4000 18000 4500 800 600 8300 75000 300 10000 1200 3300	30 500 2000 500 500 120 6450 21500 120 4000 18000 350 190 10000 75000 300 12000 1200 3300
2235	97 97 97 97 97 97 97 02 86 86 86 86 86 86 86 86 86 86 86 86 86	001 00 00 00 00 00 00 00 00 00 00 00 00	01 05 06 07 08 09 13 97 86 01 05 06 07 08 09 11 13 14 16 18 19 21 24	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Domestic Travel Expenses Office Expenses Rent, Rates and Taxes for Land and Buildings Printing and Publication Rent for Others Digital Equipment Materials and Supplies Fuel and Lubricants	30 500 3470 500 120 8620 17000 500 4000 18000 4500 800 600 8300 75000 300 10000 1200 3300 500	30 500 2000 500 500 120 6450 21500 120 4000 18000 350 190 10000 75000 300 12000 1200 3300 700
2235	97 97 97 97 97 97 97 02 86 86 86 86 86 86 86 86 86 86 86 86 86	001 00 00 00 00 00 00 00 00 00 00 00 00	01 05 06 07 08 09 13 97 86 01 05 06 07 08 09 11 13 14 16 18 19 21 24 28	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Domestic Travel Expenses Office Expenses Rent, Rates and Taxes for Land and Buildings Printing and Publication Rent for Others Digital Equipment Materials and Supplies Fuel and Lubricants Professional Services	30 500 3470 500 120 8620 17000 500 4000 18000 4500 800 600 8300 75000 300 10000 1200 3300 500 1300	30 500 2000 500 500 120 6450 21500 120 4000 18000 350 190 10000 75000 300 1200 3300 700 1300
2235	97 97 97 97 97 97 97 02 86 86 86 86 86 86 86 86 86 86 86 86 86	001 00 00 00 00 00 00 00 00 00 00 00 00	01 05 06 07 08 09 13 97 86 01 05 06 07 08 09 11 13 14 16 18 19 21 24 28 29	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Domestic Travel Expenses Office Expenses Rent, Rates and Taxes for Land and Buildings Printing and Publication Rent for Others Digital Equipment Materials and Supplies Fuel and Lubricants Professional Services Repairs and Maintenance	30 500 3470 500 120 8620 17000 500 4000 18000 4500 800 600 8300 75000 300 10000 1200 3300 500 1300 500	30 500 2000 500 500 120 6450 21500 120 4000 18000 350 190 10000 75000 300 1200 3300 700 1300 1500
2235	97 97 97 97 97 97 97 02 86 86 86 86 86 86 86 86 86 86 86 86 86	001 00 00 00 00 00 00 00 00 00 00 00 00	01 05 06 07 08 09 13 97 86 01 05 06 07 08 09 11 13 14 16 18 19 21 24 28	Training Research and Evaluation unit (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Office Expenses Total - Training Research and Evaluation Unit (Sub Head) Directorate of Women & Child Development (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Training Expenses Domestic Travel Expenses Office Expenses Rent, Rates and Taxes for Land and Buildings Printing and Publication Rent for Others Digital Equipment Materials and Supplies Fuel and Lubricants Professional Services	30 500 3470 500 120 8620 17000 500 4000 18000 4500 800 600 8300 75000 300 10000 1200 3300 500 1300	30 500 2000 500 500 120 6450 21500 120 4000 18000 350 190 10000 75000 300 1200 3300 700 1300

					D. de at Estimates	(Rs. In Thousand)
Dema	and	No.	8		Budget Estimates 2023-24	Modified RE 2023-24
2235	02	001	86	Total - Directorate of Women & Child Development (Sub Head)	146000	150000
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	433800
2235	02	102		Child Welfare (Minor Head)		
2235	02	102		Children Home/Observation Home for Boys (Sub Head)	20700	21200
	98 98	00	01 02	Salaries Wages	29700	31300
	30	00	UZ	Voted	1200	10300
				Charged	1200	7500
	98	00	03	O.T.A.	0	0
	98	00	05	Rewards	584	411
	98	00	06	Medical Treatment	4450	5380
	98	00	07	Allowances	21296	25325
	98	00	80	Leave Travel Concession	2000	400
	98	00	11	Domestic Travel Expenses	770	200
	98	00	13	Office Expenses	26000	21000
	98 98	00	16 19	Printing and Publication	0	500
	98	00	21	Digital Equipment Materials and Supplies	160000	500 44300
	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	151116
				Voted	246000	143616
				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	150
	97	00	05	Rewards	230	200
	97 97	00	06 07	Medical Treatment	850 1520	1000
	97	00	08	Allowances Leave Travel Concession	450	7310 100
	97	00	11	Domestic Travel Expenses	30	20
	97	00	13	Office Expenses	8250	8950
	97	00		Materials and Supplies	13800	17000
2235	02	102	97	Total - Children Home/Observation Home for Girls (Sub Head)	36865	41860
2235	02	102	92	After Care Home for Boys (Sub Head)		
	92	00		Salaries	4000	3500
	92	00	02	Wages		
				Voted	0	1100
	92	00	05	Charged Rewards	100	1100 35
	92	00	06	Medical Treatment	600	50
	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
2235	02	102	92	Total - After Care Home for Boys (Sub Head)	15120	18555
				Voted	15120	17455
			00	Charged	0	1100
2225	02	107	89	Bal Sadan (Sub Head) Medical Treatment		100
2235	02		06		100	100
	89	00	06 89		100	100
2235 2235 2235		00	89	Total - Bal Sadan (Sub Head)	100	100
2235	89 02	00 102	89			3950
2235	89 02 02	00 102 102	89 77	Total - Bal Sadan (Sub Head) Day care centre (Sub Head)	100	
2235	89 02 02 77	00 102 102 00	89 77 01	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries	100 3950	3950
2235	89 02 77 77 77 77	00 102 102 00 00 00	89 77 01 02 05 06	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages	3950 0 50 350	3950 450 50 350
2235	89 02 77 77 77 77 77	00 102 102 00 00 00 00	89 77 01 02 05 06 07	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances	3950 0 50 350 3200	3950 450 50 350 2700
2235	89 02 77 77 77 77 77	00 102 102 00 00 00 00 00	89 77 01 02 05 06 07	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances Leave Travel Concession	3950 0 50 350 3200 100	3950 450 50 350 2700 100
2235	89 02 77 77 77 77 77 77	00 102 102 00 00 00 00 00 00	89 77 01 02 05 06 07 08 11	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances Leave Travel Concession Domestic Travel Expenses	100 3950 0 50 350 3200 100	3950 450 50 350 2700 100
2235	89 02 77 77 77 77 77 77 77	00 102 102 00 00 00 00 00 00	89 77 01 02 05 06 07 08 11 13	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances Leave Travel Concession Domestic Travel Expenses Office Expenses	100 3950 0 50 350 3200 100 0 200	3950 450 50 350 2700 100 15
2235	89 02 77 77 77 77 77 77 77 77 77	00 102 102 00 00 00 00 00 00 00	89 77 01 02 05 06 07 08 11 13	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances Leave Travel Concession Domestic Travel Expenses Office Expenses Materials and Supplies	100 3950 0 50 350 3200 100 0 200	3950 450 50 350 2700 100 15 200
2235 2235 2235	89 02 77 77 77 77 77 77 77 77 77 7	00 102 102 00 00 00 00 00 00 00 00	89 77 01 02 05 06 07 08 11 13 21	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances Leave Travel Concession Domestic Travel Expenses Office Expenses Materials and Supplies Total - Day Care Centre (Sub Head)	100 3950 0 50 350 3200 100 0 200	3950 450 50 350 2700 100 15
2235 2235	89 02 77 77 77 77 77 77 77 77 77	00 102 102 00 00 00 00 00 00 00	89 77 01 02 05 06 07 08 11 13 21	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances Leave Travel Concession Domestic Travel Expenses Office Expenses Materials and Supplies	100 3950 0 50 350 3200 100 0 200	3950 450 50 350 2700 100 15 200
2235 2235 2235	89 02 77 77 77 77 77 77 77 77 77 02 02	00 102 102 00 00 00 00 00 00 00 102 102	89 77 01 02 05 06 07 08 11 13 21 77	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances Leave Travel Concession Domestic Travel Expenses Office Expenses Materials and Supplies Total - Day Care Centre (Sub Head) Counselling and Guidance Bureau (Sub Head)	100 3950 0 50 350 3200 100 0 200 100 7950	3950 450 50 350 2700 100 15 200 150 7965
2235 2235 2235	89 02 77 77 77 77 77 77 77 77 77 02 02 76	00 102 00 00 00 00 00 00 00 00 102 102	89 77 01 02 05 06 07 08 11 13 21 77 76 01	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances Leave Travel Concession Domestic Travel Expenses Office Expenses Materials and Supplies Total - Day Care Centre (Sub Head) Counselling and Guidance Bureau (Sub Head) Salaries	100 3950 0 50 350 3200 100 0 200 100 7950	3950 450 50 350 2700 100 15 200 150 7965
2235 2235 2235	89 02 77 77 77 77 77 77 77 77 77 02 02 76	00 102 00 00 00 00 00 00 00 00 102 102	89 77 01 02 05 06 07 08 11 13 21 77 76 01	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances Leave Travel Concession Domestic Travel Expenses Office Expenses Materials and Supplies Total - Day Care Centre (Sub Head) Counselling and Guidance Bureau (Sub Head) Salaries Wages	100 3950 0 50 350 3200 100 0 200 100 7950	3950 450 50 350 2700 100 15 200 150 7965 4300
2235 2235 2235	89 02 77 77 77 77 77 77 77 77 76 02 76 76	00 102 102 00 00 00 00 00 00 102 102	89 77 01 02 05 06 07 08 11 13 21 77 76 01 02	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances Leave Travel Concession Domestic Travel Expenses Office Expenses Materials and Supplies Total - Day Care Centre (Sub Head) Counselling and Guidance Bureau (Sub Head) Salaries Wages Voted Rewards	100 3950 0 50 350 3200 100 0 200 100 7950	3950 450 50 350 2700 100 15 200 150 7965 4300 1800 2200 50
2235 2235 2235	89 02 77 77 77 77 77 77 77 77 62 62 76	00 102 00 00 00 00 00 00 00 102 102 00 00	89 77 01 02 05 06 07 08 11 13 21 77 76 01 02 05 06	Total - Bal Sadan (Sub Head) Day care centre (Sub Head) Salaries Wages Rewards Medical Treatment Allowances Leave Travel Concession Domestic Travel Expenses Office Expenses Materials and Supplies Total - Day Care Centre (Sub Head) Counselling and Guidance Bureau (Sub Head) Salaries Wages Voted Charged	100 3950 0 50 350 3200 100 0 200 100 7950	3950 450 50 350 2700 100 15 200 150 7965 4300

Dema	and	No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
	76	00	08	Leave Travel Concession	50	50
	76	00	13	Office Expenses	100	100
2235	02	102	76	Total - Counselling and Guidance Bureau (Sub Head)	4900	9950
				Voted	4900	7750
2235	02	102	75	Charged Home for Healthy Children of Leprosy Patients (Sub Head)	0	2200
2233	75	00	01	Salaries	1900	1300
	75	00	05	Rewards	100	30
	75	00	06	Medical Treatment	240	140
	75	00	07	Allowances	1300	2500
	75	00	08	Leave Travel Concession	200	10
	75	00	11	Domestic Travel Expenses	10	10
	75	00	13	Office Expenses	190	190
	75 75	00	18 21	Rent for Others	2500	250 5000
2235	02	102	75	Materials and Supplies Total - Home for Healthy Children of Leprosy Patients (Sub Head)	6440	9430
2235	02	102	59	Creches (Sub Head)	0440	3430
	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	80	Leave Travel Concession	30	30
	59	00	13	Office Expenses	150	150
	59	00	14	Rent, Rates and Taxes for Land and Buildings	0	100
2235	59 02	00 102	21 59	Materials and Supplies	100 6200	150
2235	02	102	54	Total - Creches (Sub Head) Implementation of Juvenile Justice Act, 2000 (case and protection of	0	10780 0
2233	02	102	J-	children) (Sub Head)		O
	54	00	01	Salaries	24500	25100
	54	00	02	Wages	101600	79600
	54	00	05	Rewards	200	400
	54	00	06	Medical Treatment	3000	1900
	54	00	07	Allowances	18400	19900
	54			Leave Travel Concession	1790	500
	54	00	_	Domestic Travel Expenses	10	200
2235	54 02	00		Office Expenses	20500 170000	42400
2233	UZ	102	54	Total - Implementation of Juvenile Justice Act, 2000 (case and protection of children) (Sub Head)	170000	170000
2235	02	102	53	Foster Care Home Services (Sub Head)		
	53	00		Salaries	1200	1400
	53	00	05	Rewards	50	15
	53	00	06	Medical Treatment	95	200
	53	00	07	Allowances	850	1050
	53	00	80	Leave Travel Concession	100	70
	53	00	11	Domestic Travel Expenses	5	5
2235	53 02	00 102	13 53	Office Expenses Total - Foster Care Home Services (Sub Head)	100 2400	70 2810
2235	02	102	52	Expansion of Cottage Home for children (Sub Head)	2400	2010
2233	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	50
2235	02	102		Total - Expansion of Cottage Home for Children (Sub Head)	1350	1160
2235	02	102	51	Other Schemes (Sub Head)	2660	2100
	51 51	00	01	Salaries O.T.A.	3660	3180
	51	00	05	Rewards	30	17
	51	00	06	Medical Treatment	160	50
	51	00	07	Allowances	1950	2250
		00	08	Leave Travel Concession	130	20
	51			Total - Other Schemes (Sub Head)	5930	5517
2235	51 02	102	T	Incentivised Anganwadi Upgradation Scheme (Sub Head)		
2235 2235	02 02	102				100000
2235	02 02 36	102 00	13	Office Expenses	100000	100000
2235	02 02 36 02	00 102	13 36	Total - Incentivised Anganwadi Upgradation Scheme (Sub Head)	100000 100000	100000
2235	02 02 36 02 02	102 00 102 102	13 36 31	Total - Incentivised Anganwadi Upgradation Scheme (Sub Head) Child Right Commission (Sub Head)	100000	100000
2235 2235	02 02 36 02 02 31	102 00 102 102 00	13 36 31 31	Total - Incentivised Anganwadi Upgradation Scheme (Sub Head) Child Right Commission (Sub Head) Grants-in-aid-General	100000	100000 70000
2235 2235 2235	02 02 36 02 02 31 31	102 00 102 102 00 00	13 36 31 31 36	Total - Incentivised Anganwadi Upgradation Scheme (Sub Head) Child Right Commission (Sub Head) Grants-in-aid-General Grants-in-aid-Salaries	100000 120000 20000	100000 70000 10000
2235 2235 2235 2235	02 36 02 02 31 31 02	102 00 102 102 00 00 102	13 36 31 31 36 31	Total - Incentivised Anganwadi Upgradation Scheme (Sub Head) Child Right Commission (Sub Head) Grants-in-aid-General Grants-in-aid-Salaries Total: Child Right Commission (Sub Head)	100000 120000 20000 140000	100000 70000 10000 80000
2235 2235 2235	02 02 36 02 02 31 31	102 00 102 102 00 00 102 102	13 36 31 31 36 31	Total - Incentivised Anganwadi Upgradation Scheme (Sub Head) Child Right Commission (Sub Head) Grants-in-aid-General Grants-in-aid-Salaries	100000 120000 20000	100000 70000

						(Rs. In Thousand)
Dema	and	No.	8		Budget Estimates 2023-24	Modified RE 2023-24
2235	02	102	25	Financial Assistance to the children of prisoners for sustenance	0	0
				Education and welfare (Sub Head)		
	25	00	49	Other Revenue Expenditure	2800	3200
	25	00	50	Other Charges	0	0
2235	02	102	25	Total - Financial Assistance to the children of prisoners for sustenance	2800	3200
2235	02	102	22	Education and welfare (Sub Head) Training of Parents, AWWs & Anganwadi Samitis (Early Childhood		
2233	02	102	22	Education) (Sub Head)		
	22	00	13	Office Expenses	20000	20000
2235	02	102	22	Total - Training of Parents, AWWs & Anganwadi Samitis (Early	20000	20000
				Childhood Education) (Sub Head)		
2235	02	102		Anganwadi Chhaya Centre (Sub Head)		
2225	18	00 102	_	Office Expenses	1000	1000
2235 2235	02 02	102	17	Total - Anganwadi Chhaya Centre (Sub Head) Saksham Anganwadi and POSHAN 2.0 (CSS) (Sub Head)	1000	1000
2233	17	98	-,	Anganwadi Services Scheme - Anganwadi Services (General)		
	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 Office Expanses	1800	1800
	17 17	98 98	13	Office Expenses Total - Anganwadi Services Scheme - Anganwadi Services (General)	220000 895000	292700 910000
	17	98		Anganwadi Services Scheme - Anganwadi Services (General) Anganwadi Services Scheme - Supplementary Nutrition Programme	090000	310000
	17	97	49	Other Revenue Expenditure	900000	900000
	17	97	50	Other Charges	0	0
	17	97		Total - Anganwadi Services Scheme - Supplementary Nutrition	900000	900000
				Programme		
	17	96		Poshan Mission		
	17	96	02	Wages	46000	10500
	17 17	96 96	13 21	Office Expenses Materials and Supplies	85000 108000	78600 146600
	17	96	21	Total - Poshan Mission	239000	235700
	17	95		National Creche Scheme	233000	200700
	17	95	50	Other Charges	0	0
	17	95		Total - National Creche Scheme	0	0
	17	94		Anganwadi Services Training Programme		
	17	94	13	Office Expenses	3700	3700
	17 17	94 93		Total - Anganwadi Services Training Programme Scheme for Adolescent Girls (SAG) - Nutrition Component	3700	3700
	17	93	49	Other Revenue Expenditure	10000	100
	17	93	50	Other Charges	0	0
	17	93		Total - Scheme for Adolescent Girls (SAG) - Nutrition Component	10000	100
	17	91		Scheme for Adolescent Girls (SAG) other than Nutrition Component		
	17	91	49	Other Revenue Expenditure	10000	100
	17	91	50	Other Charges	0	0
	17	91		Total - Scheme for Adolescent Girls (SAG) other than Nutrition	10000	100
	17	90		Component Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit		
	17	90	21	Materials and Supplies	25600	25600
	17	90		Total - Anganwadi Services Scheme - Procurement of Aadhar Enrolment	25600	25600
				Kit		
2235	02	102	17	Total - Saksham Anganwadi and POSHAN 2.0 (CSS) (Sub Head)	2083300	2075200
2235	02	102	16	Saksham Anganwadi and POSHAN 2.0 (State Share) (Sub Head)		
	16	98 98	01	Anganwadi Services Scheme - Anganwadi Services (General) Salaries	201174	100000
	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	291500
	16 16	98 97		Total - Anganwadi Services Scheme - Anganwadi Services (General)	581000	510000
	1 6	97	49	Anganwadi Services Scheme - Supplementary Nutrition Programme Other Revenue Expenditure	720000	720000
	16	97	50	Other Charges	720000	, 20000 0
	16	97	20	Total - Anganwadi Services Scheme - Supplementary Nutrition	720000	720000
				Programme		
	16	96		Poshan Mission		
	16	96	02	Wages	32500	10300
	16	96	13	Office Expenses	42000	51500
	16 16	96 96	21	Materials and Supplies Total - Poshan Mission	53500 128000	97700 159500
		70		rotar * Fusilan IviissiUN	120000	123200

						(Rs. In Thousand)
Demai	nd	No.	8		Budget Estimates 2023-24	Modified RE 2023-24
	16	95	49	Other Revenue Expenditure	2000	2023-24
	16	95	50	Other Charges	0	0
1	16	95		Total - Anganwadi Services Training Programme	2000	2000
1	16	94		Scheme for Adolescent Girls (SAG) - Nutrition Component		
	16	94	49	Other Revenue Expenditure	10000	100
	16	94	50	Other Charges	0	0
	16	94		Total - Scheme for Adolescent Girls (SAG) - Nutrition Component	10000	100
	16 16	93 93	49	Scheme for Adolescent Girls (SAG) other than Nutrition Component Other Revenue Expenditure	10000	100
	16	93	50	Other Charges	0	0
	16	93	30	Total - Scheme for Adolescent Girls (SAG) other than Nutrition	10000	100
				Component		
1	16	92		Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit		
	16	92	21	Materials and Supplies	17100	17100
1	16	92		Total - Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit	17100	17100
2235 (02	102	16	Total - Saksham Anganwadi and POSHAN 2.0 (State Share) (Sub Head)	1468100	1408800
2235 (02	102	15	Saksham Anganwadi and POSHAN 2.0 (Sub Head)		
	15	98	13	Anganwadi Services Scheme - Anganwadi Services (General)		
	15	98	02	Wages	2111700	2210000
1	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	21	Child HelpLine		40200
	14 14	98 98	31 36	Grants-in-aid-General Grants-in-aid-Salaries		40300 20300
	14	98	30	Total - Child HelpLine	0	60600
	14	97		Non Institutional Care Sponsorship/ Foster Care/ After Care		
	14	97	31	Grants-in-aid-General		14400
1	14	97	35	Grants for creation of capital assets		6000
1	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	4.4	Total - Swachhata Action Plan	100000	6000
	_	102 102	14	Total : Mission Vatsalya (CSS) (Sub Head) Mission Vatsalya (State Share) (Sub Head)	180000	267000
	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		
1	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	21	Swachhata Action Plan		4000
	13 13	86 86	31	Grants-in-aid-General Total - Swachhata Action Plan	0	4000 4000
	_	102	13	Total : Mission Vatsalya (State Share) (Sub Head)	120000	137000
		102	13	Total - Child Welfare (Minor Head)	6730155	6731443
				Voted	6730155	6720643
				Charged	0	10800
	_	103		Women's Welfare (Minor Head)		
2235	02	103	93	Grant-in-Aid to Shelter Home for Destitute, Pregnant and Lactating		
	93	00	31	Women (Sub Head) Grants-in-aid-General		974
	93	00	36	Grants-in-aid-Salaries		5300
	_	103	93	Total - Grant-in-Aid to Shelter Home for Destitute, Pregnant and	0	6274
				Lactating Women (Sub Head)		
2235 (02	103	91	Mahila Ashrams (Sub Head)		
9	91	00	01	Salaries	2000	2000
	91		05	Rewards	60	60
	91		06	Medical Treatment	200	250
	91		07	Allowances	1390	1390
	91 91	00	08	Leave Travel Concession	50 10	50 10
	91 91		11 13	Domestic Travel Expenses Office Expenses	150	150
	91 91	_	21	Materials and Supplies	100	100
		103		Total - Mahila Ashrams (Sub Head)	3960	4010
	_	103		After Care Home for Women (Sub Head)	3333	.510
	90		01	Salaries	2600	2600
	90	00	05	Rewards	100	100
	90		06	Medical Treatment	200	300
	90	00		Allowances	1600	2800
	90	\cap	08	Leave Travel Concession	200	50

Dema	and	No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
	90	00	11	Domestic Travel Expenses	10	10
	90	00	13	Office Expenses	190	190
2235	90 02		21 90	Materials and Supplies Total - After Care Home for Women (Sub Head)	4000 8900	4000 10050
2235	02		89	Work Centre for Women (Sub Head)	8900	10030
2233	89		01	Salaries	15700	18100
	89		05	Rewards	500	248
	89		06	Medical Treatment	800	1300
	89	00	07	Allowances	12800	12800
	89	00	08	Leave Travel Concession	1000	100
	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	33498
2235	02	103	86	Anti Dowry Cell (Sub Head)	0	0
	86	00	49	Other Revenue Expenditure	3200	3200
2235	86 02	00 103	50 86	Other Charges Total - Anti Dowry Cell (Sub Head)	3200	3200
2235	02	103	84	Nari Niketan (Sub Head)	3200	3200
	84	00	01	Salaries	6000	5000
	84	00	02	Wages	3000	3000
				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	80	Leave Travel Concession	50	50
	84	00	11	Domestic Travel Expenses	10	10
	84 84	00	13 21	Office Expenses Materials and Supplies	10900 2500	10900 2500
2235	02		84	Materials and Supplies Total - Nari Niketan (Sub Head)	22910	23080
2233	UZ	103	0-	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		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 70	00	08	Leave Travel Concession	50	25
	79 79	00	11 13	Domestic Travel Expenses Office Expenses	10 500	12 500
	79		21	Materials and Supplies	3000	2100
2235	02	103	_	Total - Short Stay Home for Women in Distress (Sub Head)	7910	6987
2235	02	103	_	State Commission of Women (Sub Head)		
-	53		31	Grants-in-aid-General	280000	280000
	53	00	36	Grants-in-aid-Salaries	70000	70000
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 doughters		
				and orphan girls (Sub Head)		
	45	00	49	Other Revenue Expenditure	100000	100000
2225	45	00	50	Other Charges	0	10000
2235	02	103	45	Total - Financial Assistance to poor widows for marriage of their	100000	100000
2225	02	103	11	doughters and orphan girls (Sub Head)		
2235	02 44	00	44 01	Creches (Sub Head) Salaries	0	^
	44	00	01	Salaries 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		103	_	Total - Working women hostel (Sub Head)	5000	2000
			41	Staff in children and women Institutions (Sub Head)	0	0

Dem	and	l No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
	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		41	Total - Staff in children and women Institutions (Sub Head)	2900	3100
2235	02		40	Implementation of protection of women from Domestic Voilance Act.	0	0
				2005 (Sub Head)		
	40	00	01	Salaries	10600	6200
	40	00	02	Wages	12000	12000
	40	00	06	Medical Treatment		500
	40	00	07	Allowances		5000
	40	00	08	Leave Travel Concession		100
	40	00	11	Domestic Travel Expenses		100
	40	00	13	Office Expenses	1000	4000
2235	02	103	40	Total - Implementation of protection of women from Domestic Voilance	23600	27900
				Act. 2005 (Sub Head)		
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	100	100
				to weaker section of society (Sub Head)		
2235	02	103	34	Pension to Widows (Sub Head)		
	34	00	49	Other Revenue Expenditure	10000000	11000000
	34	00	50	Other Charges	0	0
2235	02	103	34	Total - Pension to Widows (Sub Head)	10000000	11000000
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			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	0	0
				Line" (CSS) (Sub Head)		
2235	02	103	24	Shelter Home for Destitute, Pregnant and Lactating Women (Sub Head)		
	24	00	01	Salaries	6000	0
	24	00	13	Office Expenses	2000	1726
2235	02	103	24	Total - Shelter Home for Destitute, Pregnant and Lactating Women (Sub	8000	1726
				Head)		
2235	02	103	22	Indira Gandhi National Widow Pension Scheme (IGNWPS) (NSAP) (CSS)		
				(Sub Head)		
	22	00	49	Other Revenue Expenditure	135000	137500
	22	00	50	Other Charges	0	0
2235	02	103	22	Total - Indira Gandhi National Widow Pension Scheme (IGNWPS)	135000	137500
				(NSAP) (CSS) (Sub Head)		
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			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	5000
2235	02	103	18	Total - Behavioural Change for Dignity of Women (Sub Head)	100000	5000
	02	103	17	Mahila Sahayata Prokosht (Mahila Help Desk) (Sub Head)		
2235		00	02	Wages	0	0
2235	17		13	Office Expenses	0	0
2235	17	00		Total - Mahila Sahayata Prokosht (Mahila Help Desk) (Sub Head)	0	0
2235	17		17			
	17 02	103	_	Saheli Samanvey (Sub Head)		
2235	17 02	103	15	Saheli Samanvey (Sub Head) Office Expenses	20000	20000
2235	17 02 02 15	103 103 00	15 13	, , ,	20000 20000	
2235 2235	17 02 02 15 02	103 103 00 103	15 13 15	Office Expenses		
2235 2235 2235	17 02 02 15 02	103 103 00 103	15 13 15 14	Office Expenses Total - Saheli Samanvey (Sub Head)		20000
2235 2235 2235	17 02 02 15 02 02	103 103 00 103 103	15 13 15 14 13	Office Expenses Total - Saheli Samanvey (Sub Head) Delhi State Mission (Suryodaya) (Sub Head) Office Expenses	20000	20000 1500
2235 2235 2235	17 02 02 15 02 14	103 103 00 103 103	15 13 15 14 13 26	Office Expenses Total - Saheli Samanvey (Sub Head) Delhi State Mission (Suryodaya) (Sub Head)	20000 1500	20000 1500 10000
2235 2235 2235 2235	17 02 02 15 02 14 14 14	103 103 00 103 103 00 00	15 13 15 14 13 26 31	Office Expenses Total - Saheli Samanvey (Sub Head) Delhi State Mission (Suryodaya) (Sub Head) Office Expenses Advertising and Publicity Grants-in-aid-General	20000 1500 20000	20000 1500 10000 18500
2235 2235 2235 2235 2235	17 02 15 02 14 14 14 02	103 103 00 103 103 00 00 00	15 13 15 14 13 26 31 14	Office Expenses Total - Saheli Samanvey (Sub Head) Delhi State Mission (Suryodaya) (Sub Head) Office Expenses Advertising and Publicity Grants-in-aid-General Total - Delhi State Mission (Suryodaya) (Sub Head)	20000 1500 20000 30000	20000 1500 10000 18500
2235 2235 2235 2235 2235	17 02 15 02 14 14 14 02	103 103 00 103 103 00 00 00 103 103	15 13 15 14 13 26 31 14	Office Expenses Total - Saheli Samanvey (Sub Head) Delhi State Mission (Suryodaya) (Sub Head) Office Expenses Advertising and Publicity Grants-in-aid-General Total - Delhi State Mission (Suryodaya) (Sub Head)	20000 1500 20000 30000	

	NI -			Budget Estimates	(Rs. In Thousand Modified RE
emand	I NO.	8		2023-24	2023-24
13	98	13	Office Expenses	8200	2020 2 .
13	98	49	Other Revenue Expenditure	0	2700
13	98		Total - Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)	15000	2700
13	97		PMMVY - Flexi Fund		
13	97	49	Other Revenue Expenditure	18200	1820
13	97	50	Other Charges	0	
13	97		Total -PMMVY - Flexi Fund	18200	1820
13	96		Sambal - Implementation of Swadhar Greh Scheme		
13	96	01	Salaries	0	
13	96	13	Office Expenses	0	
13	96		Total - Sambal - Implementation of Swadhar Greh Scheme	0	
13	95		Samarthya - Implementation of Swadhar Greh Scheme		
13	95	01	Salaries	0	
13	95	13	Office Expenses	0	
13	95		Total - Samarthya - Implementation of Swadhar Greh Scheme	0	
13	94		Samarthya - PALNA		
13	94	49	Other Revenue Expenditure	4000	210
13	94	50	Other Charges	0	
13	94		Total - Samarthya - PALNA	4000	210
13	93		Samarthya - Hub for Empowerment for Women		
13	93		Salaries	7578	151
13	93		Office Expenses	6750	130
13	93		Total - Samarthya - Hub for Empowerment for Women	14328	281
13	92		Sambal - One Stop Center	525	
13	92	01	Salaries	30000	336
13	92	_	Office Expenses	8000	96
13	92		Total - Sambal - One Stop Center	38000	432
13	91		Sambal - Nari Adalat	20000	732
13	_	13	Office Expenses	5000	50
13	91		Total - Sambal - Nari Adalat	5000	50
13	90	_	Sambal - Beti Bachao Beti Padhao (BBBP)	3000	
13		13	Office Expenses	5000	140
13	90	-	Other Revenue Expenditure	5000	210
13	90	_	Other Charges	0	210
		30	Total - Sambal - Beti Bachao Beti Padhao (BBBP)	10000	350
13	90 89			10000	330
13	89	01	Samarthya - Shakti Sadan Salaries	1560	46
13 13	89 89	13	Office Expenses	2760 4320	70
13	88		Total - Samarthya - Shakti Sadan Sambal - Women HelpLine	4520	116
13		01	Salaries	1000	10
13		02		5000	50
13		13	Wages Office Expenses	1400	14
13	88		·		
	103	_	Total - Sambal - Women HelpLine Total - Mission Shakti (CSS) (Sub Head)	7400	74
				116248	4395
35 02	103		Mission Shakti (State Share) (Sub Head)		
12	98		Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)	F 400	
12		02	Wages	5400	
12	98		Office Expenses	4600	400
12	98	_	Other Revenue Expenditure	300000	1800
12	98		Other Charges	310000	
12	98		Total - Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)	310000	1800
12	97		PMMVY - Flexi Fund	4:000	
12		49	Other Revenue Expenditure	11300	113
12	97		Other Charges	11200	
12	97		Total -PMMVY - Flexi Fund	11300	113
12	96		Sambal - Implementation of Swadhar Greh Scheme	-	
12	96	_	Salaries	0	
12	96		Office Expenses	0	
12	96		Total - Sambal - Implementation of Swadhar Greh Scheme	0	
12	95		Samarthya - Hub for Empowerment for Women		
12		01	Salaries	5052	10:
12	95	13	Office Expenses	4500	86
12	95		Total - Samarthya - Hub for Empowerment for Women	9552	187
12	94		Samarthya - Shakti Sadan		
12	94		Salaries	1000	21
12	94		Office Expenses	1800	37
12	94		Total - Samarthya - Shakti Sadan	2800	58
12	93		Samarthya - PALNA		
12		49	Other Revenue Expenditure		140
12	93		Total - Samarthya - PALNA	0	140
235 02		12	Total - Mission Shakti (State Share) (Sub Head)	333652	2298
	103	11	Grant-in-Aid to DSEU for Project Samriddhi (Sub Head)		
35 02					
235 02 11	00	31	Grants-in-aid-General Total - Grant-in-Aid to DSEU for Project Samriddhi (Sub Head)	80000	60

Dema	and	No.	8		Budget Estimates	(Rs. In Thousand) Modified RE
					2023-24	2023-24
2235	02	103		Total - Women's Welfare (Minor Head)	12324560	13415105
				Voted	12324460	13414835
2225	00	407		Charged	100	270
2235 2235	02 02	107 107	02	Assistance to Voluntry Organisations (Minor Head) Grant-in-aid (DWCD) (Sub Head)		
2233	93	00		Grants-in-aid (DWCD) (Sub Read)	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	-	200		Other Programmes (Minor Head)		
2235	_	200		Bhagidari - new initiative in social development (Sub Head)		
	89	00		Grants-in-aid-General	100	100
2235	89 02	00 200	_	Grants-in-aid-Salaries Total : Bhagidari - new initiative in social development (Sub Head)	100 200	100 200
2235	02	200		State programme/events for socially and physically disadvantaged	0	200
2233	02	200	65	persons (Sub Head)	O	O
	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	4000	1200
				disadvantaged persons (Sub Head)		
2235	02	200	82	Implementation of the Recommendations of HRD Report (Sub Head)	0	0
	82	00	49	Other Revenue Expenditure	100	100
222-	82	00	50	Other Charges	0	0
2235	02	200	82	Total - Implementation of the Recommendations of HRD Report (Sub	100	100
2235	02	200	76	Head) National Action Plan for Drug Demand Reduction (NAPDDR) (CSS) (Sub	0	0
2233	UZ	200	70	Head)	U	U
	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	36800
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 97	00		Other Revenue Expenditure	10000	10000
2235		789		Other Charges Total - Financial Assistance to poor widows for marriage of their	10000	10000
	-	703	<i>,</i>	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	340000
	96	00	50	Other Charges	0	0
2235	02	789		Total - Pension to Widows (SCSP) (Sub Head)	1000000	340000
2235	02	789		Ladli Yojna (SCSP) (Sub Head)	0	0
	95	00	49	Other Revenue Expenditure	100000	100000
2225	95	00		Other Charges	100000	100000
2235 2235	02 02	789 789		Total -Ladli Yojna (SCSP) (Sub Head) Saksham Anganwadi and POSHAN 2.0 (SCSP) (Sub Head)	100000	100000
2233	93	98	93	Anganwadi Services Scheme - Supplementary Nutrition Programme		
	93	98	49	Other Revenue Expenditure	180000	180000
	93	98	50	Other Charges	0	0
	93	98		Total - Anganwadi Services Scheme - Supplementary Nutrition	180000	180000
				Programme		
2235	02	789		Total - Saksham Anganwadi and POSHAN 2.0 (SCSP) (Sub Head)	180000	180000
2235		789	92	Saksham Anganwadi and POSHAN 2.0 (SCSP) (CSS) (Sub Head)		
	92	97	40	Scheme for Adolescent Girls (SAG) - Nutrition Component	10000	100
	92 92	97 97	49 50	Other Revenue Expenditure Other Charges	10000	100
	92	97	50	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	40	Scheme for Adolescent Girls (SAG) - Nutrition Component Other Payanua Expanditure	10000	100
	91 91	97 97	_	Other Revenue Expenditure Other Charges	10000	100 0
	91 91	97 97	50	Total - Scheme for Adolescent Girls (SAG) - Nutrition Component	10000	100
2235	-	789	91	Total - Scheme for Adolescent Girls (SAG) - Nutrition Component Total - Saksham Anganwadi and POSHAN 2.0 (SCSP) (State Share) (Sub	10000	100
	52	. 33		Head)	10000	100
2235	02	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	1310000	630200
2235		800		Other Expenditure (Minor Head)		
2235	02	800	85	Village Cottage Home (Sub Head)		
	85		01	Salaries	11600	13400
	85	00	02	Wages	0	4600

Demand	No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
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	37020
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)	0	0
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	200	100
2235 02	800	72	Head) Mass Media, Education & Studies (DWCD) (Sub Head)	0	0
72	00	_		10000	2000
72	00	50	Other Revenue Expenditure	10000	2000
2235 02	800	_	Other Charges	10000	2000
2235 02	800	64	Total - Mass Media, Education & Studies (DWCD) (Sub Head) Training and Orientation Unit for Staff (DWCD) (Sub Head)	0	2000
64	00	49	Training and Orientation Unit for Staff (DWCD) (Sub Head) Other Revenue Expenditure	200	200
64	00	50	Other Charges	200	200
2235 0 2	800	64		200	200
2235 02 2235 02	800	63	Total - Training and Orientation Unit for Staff (DWCD) (Sub Head) Grant for Research, Evaluation and Publication (DWCD)(Sub Head)	200	200
63	00	31	Grants-in-aid-General	100	100
2235 02	800	63	Total: Grant for Research, Evaluation and Publication (DWCD)(Sub Head)	100	100 100
2235 02	800		Total - Other Expenditure (Minor Head)	40100	39420
2235 02			Total - Social Welfare (Sub Major Head)	20897400	21299268
			Voted	20897300	21288198
			Charged	100	11070
2235			TOTAL - MAJOR HEAD"2235"	20897400	21299268
			Voted	20897300	21288198
			Charged	100	11070
			MAJOR HEAD "2236"		
2236			Nutrition (Major Head)		
2236 02			Distribution of nutritious food and beverages (Sub Major Head)		
2236 02 2236 02	101 101	71	Special Nutrition Programme (Minor Head) 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 BEVENUE SECTION	100000	49400
			TOTAL - REVENUE SECTION Voted	21019300 21019200	21376250 21364080
			Charged	100	12170
			CAPITAL SECTION :	100	121/0
			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		CCTV in each Anganwadi Centre (Sub Head)		
98	00	_	Major Works	0	0
98	00		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		Construction of working women hostel (Sub Head)		
98	00	53	Major Works	0	0
98	00	72	Buildings and Structures	100	100
	103	98	Total - Construction of working women hostel (Sub Head)	100	100
4235 02					
4235 02 4235 02 4235 02	103		Total - Women's Welfare (Minor Head) Other Expenditure (Minor Head)	100	100

						(Rs. In Thousand)
Dema	and	No.	8		Budget Estimates	Modified RE
					2023-24	2023-24
4235	02	800	93	Provision of additional facilities in the existing buildings(WCD) (Sub Head)		
	93	00	53	Major Works	0	0
	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	21480700
				Voted	21184100	21468530
				Charged	100	12170

Dema						(Rs. In Thousand)
	and	No.	8		Budget Estimates 2023-24	Modified RE 2023-24
				DEPTT. FOR WELFARE OF SC/ST & BACKWARD CLASSES	2023-24	2023-24
				REVENUE SECTION :		
				MAJOR HEAD "2225"		
2225				Welfare of S.C./S.T. & Backward Classes (Major Head)		
2225 2225	-	190		Welfare of Scheduled Castes (Sub Major Head) Assistance to Public Sector and Other Undertakings (Minor Head)		
2225	-	190	97	Financial Assistance to DSCFDC for SC/STs (Sub Head)	0	0
	97	00		Scholarships	20000	100000
2225	01	190	97	Total - Financial Assistance to DSCFDC for SC/STs (Sub Head)	20000	100000
2225	01	190	93	GIA to State Scheduled Caste Development Corporation (SCDCs) (CSS)		
	0.2	00	24	(Sub Head)	100	100
2225	93 01	00 190	-	Grants-in-aid-General Total - GIA to State Scheduled Caste Development Corporation (SCDCs)	100	100 100
2223	01	130	,,	(CSS) (Sub Head)	100	100
2225	01	190		Total - Assistance to Public Sector and Other Undertakings (Minor	20100	100100
				Head)		
2225	01			Education (Minor Head)		
2225	01 96	277 00		Coaching and Allied Schemes. (Pre-Examination Trg.) (Sub Head) Salaries	900	2000
	96	00		Rewards	30	2000
	96	00		Medical Treatment	500	250
	96	00		Allowances	900	1800
	96	00	08	Leave Travel Concession	170	170
	96	00		Domestic Travel Expenses	15	15
	96	00		Office Expenses	1600	1300
	96 96	00		Professional Services Other Revenue Expenditure	100 50	100 50
2225	96 01	277		Total - Coaching and Allied Schemes. (Pre-Examination Trg.) (Sub Head)	4265	5705
2223	01	_,,	30	Total - Coaching and Amed Schemes. (TTC-Examination Tig.) (Sub Ticad)	4203	3703
2225	01	277	77	Coaching and Allied Schemes (Pre-exam Training) (CSS) (Sub Head)	0	0
	77	00	13	Office Expenses	200	200
	77	00	28	Professional Services	300	300
2225	01	277	77	Total - Coaching and Allied Schemes (Pre-exam Training) (CSS) (Sub	500	500
2225	01	277	72	Head)		
2225	01	2//	/3	Scholarship/Merit Scholership to SC/ST/OBC and Minority students - Class I to XII (Sub Head)		
	73	00	34	Scholarships	600	600
2225	01	277		Total - Scholarship/Merit Scholership to SC/ST/OBC and Minority	600	600
				students - Class I to XII (Sub Head)		
2225	01	277	71	Reimbursment of Tution fee in Public School (Sub Head)	0	0
	71	00	49	Other Revenue Expenditure	310000	310000
2225	71	00		Other Charges	0	31,000
2225 2225	01	277 277		Total - Reimbursment of Tution fee in Public School (Sub Head) Vocational Technical Scholarship/ Meritorious Scholarship and	310000	310000
2223	01	_,,	00	Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head)		
				,		
	66					
	00	00	34	Scholarships	400	400
2225	01	00 277		Total - Vocational Technical Scholarship/ Meritorious Scholarship and	400 400	400 400
2225						
	01	277	66	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head)	400	
2225	01	277	66 64	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head)	400	400
	01	277 277 00	66 64 01	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head)	400	
	01 01 64	277	66 64 01 05	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries	0 2772	400 0 1629
	01 01 64 64 64 64	277 00 00 00 00	66 64 01 05 06 07	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards	400 0 2772 21	400 0 1629 21 150 1100
2225	01 01 64 64 64 64 64	277 00 00 00 00 00	64 01 05 06 07 08	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession	400 0 2772 21 200 2157 250	400 0 1629 21 150 1100
2225	01 64 64 64 64 64 01	277 00 00 00 00 00 00 277	64 01 05 06 07 08 64	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head)	400 0 2772 21 200 2157 250 5400	400 0 1629 21 150 1100
2225	01 64 64 64 64 61 01	277 00 00 00 00 00 277 277	66 64 01 05 06 07 08 64 62	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head)	400 0 2772 21 200 2157 250 5400 0	400 0 1629 21 150 1100 100 3000
2225	01 64 64 64 64 01 01 62	277 00 00 00 00 00 277 277 00	66 64 01 05 06 07 08 64 62 13	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses	400 0 2772 21 200 2157 250 5400 0 7000	400 0 1629 21 150 1100 3000 0 4800
2225	01 64 64 64 64 61 01	277 00 00 00 00 00 277 277	66 64 01 05 06 07 08 64 62 13 27	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses Minor civil and electric Works	400 0 2772 21 200 2157 250 5400 0 7000 12500	400 0 1629 21 150 1100 3000 0 4800 3200
2225	01 64 64 64 64 01 01 62 62	277 00 00 00 00 00 277 277 00 00	66 64 01 05 06 07 08 64 62 13 27 62	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses	400 0 2772 21 200 2157 250 5400 0 7000	400 0 1629 21 150 1100 3000 0 4800
2225 2225 2225	01 64 64 64 61 01 62 62 01	277 00 00 00 00 277 277 00 00 277	66 64 01 05 06 07 08 64 62 13 27 62	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses Minor civil and electric Works Total - Hostel for Scheduled Caste Boys (Sub Head) Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head)	400 0 2772 21 200 2157 250 5400 0 7000 12500 19500	400 0 1629 21 150 1100 3000 0 4800 3200 8000
2225 2225 2225 2225	01 64 64 64 61 01 62 62 01 01	277 00 00 00 00 00 277 00 00 277 277 00 00 00 00	66 64 01 05 06 07 08 64 62 13 27 62 60	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses Minor civil and electric Works Total - Hostel for Scheduled Caste Boys (Sub Head) Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Other Revenue Expenditure	400 0 2772 21 200 2157 250 5400 0 7000 12500 19500 0	400 0 1629 21 150 1100 3000 0 4800 3200 8000
2225 2225 2225 2225 2225	01 64 64 64 01 01 62 62 01 01 60	277 00 00 00 00 00 277 00 00 277 00 00 277 00 00 00	66 64 01 05 06 07 08 64 62 13 27 62 60 49	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses Minor civil and electric Works Total - Hostel for Scheduled Caste Boys (Sub Head) Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Other Revenue Expenditure Other Charges	400 0 2772 21 200 2157 250 5400 0 7000 12500 19500 0 500	400 0 1629 21 150 1100 3000 0 4800 3200 8000 0 500
2225 2225 2225	01 64 64 64 61 01 62 62 01 01	277 00 00 00 00 00 277 00 00 277 277 00 00 00 00	66 64 01 05 06 07 08 64 62 13 27 62 60 49	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses Minor civil and electric Works Total - Hostel for Scheduled Caste Boys (Sub Head) Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Other Revenue Expenditure Other Charges Total - Free Supply of Books and Stationary to Scheduled Caste	400 0 2772 21 200 2157 250 5400 0 7000 12500 19500 0	400 0 1629 21 150 1100 3000 0 4800 3200 8000
2225 2225 2225 2225 2225 2225	01 64 64 64 01 01 62 01 01 60 60	277 00 00 00 00 277 277 00 00 277 277 00 00 277 277	66 64 01 05 06 07 08 64 62 13 27 62 60 49 50 60	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses Minor civil and electric Works Total - Hostel for Scheduled Caste Boys (Sub Head) Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Other Revenue Expenditure Other Charges Total - Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head)	400 0 2772 21 200 2157 250 5400 0 7000 12500 19500 0 500	400 0 1629 21 150 1100 3000 0 4800 3200 8000 0 500
2225 2225 2225 2225 2225	01 64 64 64 01 01 62 01 01 60 60	277 00 00 00 00 00 277 00 00 277 00 00 277 00 00 00	66 64 01 05 06 07 08 64 62 13 27 62 60 49 50 60	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses Minor civil and electric Works Total - Hostel for Scheduled Caste Boys (Sub Head) Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Other Revenue Expenditure Other Charges Total - Free Supply of Books and Stationary to Scheduled Caste	400 0 2772 21 200 2157 250 5400 0 7000 12500 19500 0 500	400 0 1629 21 150 1100 3000 0 4800 3200 8000 0 500
2225 2225 2225 2225 2225 2225 2225	01 64 64 64 01 01 62 62 01 01 60 60	277 00 00 00 00 277 277 00 00 277 277 27	66 64 01 05 06 07 08 64 62 13 27 62 60 49 50 60 52 34	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses Minor civil and electric Works Total - Hostel for Scheduled Caste Boys (Sub Head) Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Other Revenue Expenditure Other Charges Total - Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Post Matric Scholarship for SC Students (CSS) (Sub Head)	400 0 2772 21 200 2157 250 5400 0 7000 12500 19500 0 500	400 0 1629 21 150 1100 3000 0 4800 3200 8000 0 500 600
2225 2225 2225 2225 2225 2225 2225	01 64 64 64 01 01 62 62 01 01 60 01 52 01	277 00 00 00 00 277 00 00 277 00 00 277 00 00 277 00 277	664 01 05 06 07 08 64 62 13 27 62 60 50 60 52 34 52	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses Minor civil and electric Works Total - Hostel for Scheduled Caste Boys (Sub Head) Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Other Revenue Expenditure Other Charges Total - Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Post Matric Scholarship for SC Students (CSS) (Sub Head)	400 0 2772 21 200 2157 250 5400 0 7000 12500 19500 0 500 600	400 0 1629 21 150 1100 3000 0 4800 3200 8000 0 500 600
2225 2225 2225 2225 2225 2225 2225	01 64 64 64 01 01 62 62 01 01 60 01 52 01	277 00 00 00 00 277 00 00 277 00 00 277 00 00 277 00 277	664 01 05 06 07 08 64 62 13 27 62 60 50 60 52 34 52	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses Minor civil and electric Works Total - Hostel for Scheduled Caste Boys (Sub Head) Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Other Revenue Expenditure Other Charges Total - Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Post Matric Scholarship for SC Students (CSS) (Sub Head) Scholarships Total - Post Matric Scholarship for SC Students (CSS) (Sub Head) Setting up of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with - Kalings Institute	400 0 2772 21 200 2157 250 5400 0 7000 12500 19500 0 500 600	400 0 1629 21 150 1100 3000 0 4800 3200 8000 0 500 600
2225 2225 2225 2225 2225 2225 2225	01 64 64 64 01 01 62 62 01 01 60 01 52 01	277 00 00 00 00 277 00 00 277 00 00 277 00 00 277 00 277	664 01 05 06 07 08 64 62 13 27 62 60 49 50 60 52 34 52 50	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head) Hostel for Scheduled Caste Girls (Sub Head) Salaries Rewards Medical Treatment Allowances Leave Travel Concession Total - Hostel for Scheduled Caste Girls (Sub Head) Hostel for Scheduled Caste Boys (Sub Head) Office Expenses Minor civil and electric Works Total - Hostel for Scheduled Caste Boys (Sub Head) Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Other Revenue Expenditure Other Charges Total - Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head) Post Matric Scholarship for SC Students (CSS) (Sub Head) Scholarships Total - Post Matric Scholarship for SC Students (CSS) (Sub Head) Setting up of Residential school for weaker section of SC/OBC/Min. and	400 0 2772 21 200 2157 250 5400 0 7000 12500 19500 0 500 600	400 0 1629 21 150 1100 3000 0 4800 3200 8000 0 500

_					D. dest Fation stor	(Rs. In Thousand)	
Dema	and	No.	8		Budget Estimates 2023-24	Modified RE 2023-24	
2225	01	277	50	Total - Setting up of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with -	36000	36000	
2225	01	277	47	Kalings Institute of Social Sciences (KISS) (Sub Head) Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC Students stduying in Govt. schools upto secondary level			
	47	00	12	(Sub Head)	1000	1000	
	47 47	00	13 34	Office Expenses Scholarships	1000 1000	1000	
2225	01	277		Total - Ambedkar Pathshala - A scheme for providing remedial coaching	2000	200	
	0	_,,	.,	to SC/ST/OBC Students stduying in Govt. schools upto secondary level (Sub Head)	2000		
2225	01 46	277 00	46 34	Scholarship to SC Students for Higher Studies in Abroad (Sub Head) Scholarships	2000	2000	
2225	01	277		Total - Scholarship to SC Students for Higher Studies in Abroad (Sub	2000	2000	
2225	01	277	45	Head) Financial assistance for purchase of stationery and merit scholarship to	0	(
	45	00	49	SC/ST/OBC/Minority Students (Sub Head) Other Revenue Expenditure	5000	5000	
	45	00	50	Other Charges	0	3000	
2225	01	277	45	Total - Financial assistance for purchase of stationery and merit	5000	5000	
				scholarship to SC/ST/OBC/Minority Students (Sub Head)			
2225	01	277	44	Mukhyamantri Vidhyarti Pratibha Yojana (Sub Head)	0	(
	44	00	34	Scholarships	45000	4000	
2225	01	277	44	Total - Mukhyamantri Vidhyarti Pratibha Yojana (Sub Head)	45000	40000	
2225	01	277	43	Post Matric Scholarship for SC Students (Sub Head)	0	4450	
2225	43 01	00 277	34	Scholarships Total Port Matria Scholarship for SC Students (Sub Head)	44500	44500	
2225 2225	01	277	_	Total - Post Matric Scholarship for SC Students (Sub Head) Chief Minister Junior Scholarship Scheme for Students upto Middle	44500	44500	
2223				Classes (Sub Head)	-		
2225	42 01	00 277	34 42	Scholarships Total - Chief Minister Junior Scholarship Scheme for Students upto	101500 101500	(
2225	01	277	42	Middle Classes (Sub Head) Total - Education (Minor Head)	577765	45880	
2225	01	789		Special Component Plan for Scheduled Castes (Minor Head)	377703	+3000.	
2225	01	789	99	Direction & Administration (SCSP) (Sub Head)			
	99		01	Salaries	28000	23000	
	99		02	Wages	500	50	
	99 99		03	O.T.A. Rewards	200	175	
	99	00	05 06	Medical Treatment	2500	2500	
	99	00	07	Allowances	24045	20000	
	99	00	08	Leave Travel Concession	1800	300	
	99	00	11	Domestic Travel Expenses	90	150	
	99	00	13	Office Expenses	4800	1000	
	99	00	16	Printing and Publication	0	500	
	99	00	18	Rent for Others	1700	99	
	99	00	19	Digital Equipment	700	500	
	99	00	21	Materials and Supplies	50	1200	
	99 99	00	24	Fuel and Lubricants Advertising and Dublisity	400	280	
	99	00	26 28	Advertising and Publicity Professional Services	500	600 500	
	99	00	29	Repairs and Maintenance	450	200	
	99	00	49	Other Revenue Expenditure	1500	250	
2225 2225	01 01	789 789		Total- Direction & Administration (SCSP) (Sub Head) Vocational Technical Scholarship/ Meritorious Scholarship and	67235	6119	
				Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (SCSP) (Sub Head)			
	98	00	34	Scholarships	600	600	
2225	_	789	_	Total - Vocational Technical Scholarship/ Meritorious Scholarship and	600	600	
				Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (SCSP) (Sub Head)			
2225	01	789	97	Hostel for Scheduled Caste Girls (SCSP) (Sub Head)	0	(
	97	00	13	Office Expenses	3700	500	
	97	00	21	Materials and Supplies	1000	50	
2225	01	789		Total - Hostel for Scheduled Caste Girls (SCSP) (Sub Head)	4700	100	
2225	01	789		Hostel for Scheduled Caste Boys (SCSP) (Sub Head)	0		
	96		01	Salaries	3628	262	
	96	00	05	Rewards	28	2	
	96	00	06	Medical Treatment	350	100	
	96	00	07	Allowances	2314	100	
	96 96	00	08 13	Leave Travel Concession Office Expenses	280 4900	100 500	
	96	00	21	Materials and Supplies	3000	50	
	20		28	Professional Services	50	10	
	96	()()					

Dema	and	No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
	96	00	49	Other Revenue Expenditure	100	50
2225	01	789	96	Total - Hostel for Scheduled Caste Boys (SCSP) (Sub Head)	14900	5000
2225	01	789	95	Free Supply of Books and Stationary to Scheduled Caste Students in	0	0
				schools (SCSP) (Sub Head)		
	95	00	49	Other Revenue Expenditure	200	200
	95	00	50	Other Charges	0	0
2225	01	789	95	Total - Free Supply of Books and Stationary to Scheduled Caste	200	200
				Students in schools (SCSP) (Sub Head)		
2225	01	789	93	Scholarship/Merit Scholership to SC/ST/OBC and Minority students -		
				Class I to XII (SCSP) (Sub Head)		
	93	00	34	Scholarships	400	400
2225	01	789	93	Total - Scholarship/Merit Scholership to SC/ST/OBC and Minority	400	400
				students - Class I to XII (SCSP) (Sub Head)		
2225	01	789	92	Reimbursment of Tution fee in Public School (SCSP) (Sub Head)	0	0
	92	00	49	Other Revenue Expenditure	210000	210000
	92	00	50	Other Charges	0	0
2225	01	789	92	Total - Reimbursment of Tution fee in Public School (SCSP) (Sub Head)	210000	210000
2225	01	789	90	SC/ST Welfare Board (SCSP) (Sub Head)		
	90	00	36	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		01	Salaries	500	500
2225	01	789	89	Total - Legal reach to Scheduled Castes (SCSP) (Sub Head)	500	500
	01		83	Education Hub for SC (SCSP) (Sub Head)	0	0
	83	00	_	Office Expenses	100	100
	83			Professional Services	100	100
2225		789		Total - Education Hub for SC (SCSP) (Sub Head)	200	200
2225	01	789		Jai Bhim Mukhyamantri Pratibha Vikas Yojna (SCSP) (Sub Head)	200	200
2225	79				150000	F000
	79 79	00		Professional Services Scholarships	150000 50000	5000
2225		789	_	'	200000	5000
2225	01	769	79	Total - Jai Bhim Mukhyamantri Pratibha Vikas Yojna (SCSP) (Sub Head)	200000	10000
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	49	Other Revenue Expenditure	5000	5000
	78		50	Other Charges	0	0
2225	01	789	_	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	0	0
				Head)		
	77	00	34	Scholarships	500	500
2225	01	789	77	Total - Prematric scholarship to Scheduled Castes Students (CSS) (SCSP)	500	500
				(Sub Head)		
2225	01	789	76	Prematric scholarship to Scheduled Castes Students (State Share) (SCSP)	0	0
				(Sub Head)		
	76	00	34	Scholarships	30000	9000
2225	01	789	76	Total - Prematric scholarship to Scheduled Castes Students (State Share)	30000	9000
				(SCSP) (Sub Head)		
2225	01	789	75	Mukhyamantri Vidhyarti Pratibha Yojana (SCSP) (Sub Head)	0	0
	75	00	_	Scholarships	65000	50000
2225	01	789		Total - Mukhyamantri Vidhyarti Pratibha Yojana (SCSP) (Sub Head)	65000	50000
2225	01	789		Pradhan Mantri Anusuchit Jaati Abhyuday (PM-AJAY) (CSS) (SCSP) (Sub	0	0
				Head)		
	74	00	49	Other Revenue Expenditure	15000	15000
	74	00		Other Charges	0	0
2225		789	_	Total - Pradhan Mantri Anusuchit Jaati Abhyuday (PM-AJAY) (CSS)	15000	15000
				(SCSP) (Sub Head)		
2225	01	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	619235	373595
2225		800		Other Expenditure (Minor Head)	0.0000	
2225		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		800	_	Total - Comprehensive rehabilitation of ST victims of atrocities (Sub	100	100
	71	555	33	Head)	100	100
2225	Λ1	800	72	Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of	0	0
2225	υI	OUU	/3	_ ·		U
	72	00	40	Atrocities Act,1989 (CSS) (Sub Head)	35000	40500
	73	00	_	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	25000	12500
				Prevention of Atrocities Act,1989 (CSS) (Sub Head)		
2225	01	800	63	Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of	0	0
				Atrocities Act,1989 (State Share) (Sub Head)		
	63	00	49	Other Revenue Expenditure	0	12500

Dema	and	No	8		Budget Estimates	(Rs. In Thousand) Modified RE
D C	ua				2023-24	2023-24
2225	01	800	63	Total - Implementation of Civil Rights Act. 1955 & the SC/ST	0	12500
				Prevention of Atrocities Act,1989 (State Share) (Sub Head)	25100	25122
2225		800		Total - Other Expenditure (Minor Head)	25100	25100
2225 2225				Total - Welfare of Scheduled Castes (Sub Major Head) Welfare of Scheduled Tribes (Sub Major Head)	1242200	957600
2225		190		Assistance to Public sector and Other Undertaking (Minor Head)		
2225		190	99	Society for protection of Scheduled Tribes (Sub Head)		
	99	00	_	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				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	30000
	75	00		Scholarships	100000	10000
2225		277	75	Total - Jai Bhim Mukhyamantri Pratibha Vikas Yojna for	300000	40000
				Minorities/OBC/EWS (Sub Head)		
2225	03	277	74	Pre Matric Scholarship to OBC Students (State Share) (Sub Head)		
	74	00		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	_	Scholarships	24000	24000
2225		277		Total - Post Matric Scholarship to OBC Students (State Share) (Sub	24000	24000
2225	03	277	72	Head) Pre Matric Scholarship to OBC Students (CSS) (Sub Head)		
2225	72	00	_	Scholarships	24000	24000
2225		277		Total - Pre Matric Scholarship to OBC Students (CSS) (Sub Head)	24000	24000
2225		277	_	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		277		Total - Education (Minor Head)	400000	140000
2225 2225	03	800	95	Other Expenditure (Minor Head) 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		Grants-in-aid-Salaries	19900	20000
2225	03	800	95	Total : Grant-in-aid to Commission for the Other Backward Classes of	27500	30000
				the NCT of Delhi (Sub Head)		
2225		800		Grant-in-aid to Delhi Commission for safai karamcharis (Sub Head)		
	94	00		Grants-in-aid-General Grants-in-aid-Salaries	18000 15500	18000
2225		800	_	Total : Grant-in-aid to Delhi Commission for safai karamcharis (Sub	33500	15500 33500
2223	03	500	J-	Head)	33300	33300
2225	03	800		Total - Other Expenditure (Minor Head)	61000	63500
2225	03			Total - Welfare of Backward Classes (Sub Major Head)	461000	203500
2225	80			General (Sub Major Head)		
2225 2225		789 789	99	Special Component Plan for Scheduled Castes (Minor Head) Scholarship for Colleges and university students for SC/ST's (SCSP) (Sub Head)		
	99	00	34	Scholarships	10000	10000
2225	80	789	99	Total - Scholarship for Colleges and university students for SC/ST's	10000	10000
				(SCSP) (Sub Head)		
2225		789		Institution of Dr. Ambedkar Ratna Award (SCSP) (Sub Head)	0	0
	98	00		Rewards Other Revenue Super diture	300	300
	98 98	00	49 50	Other Revenue Expenditure Other Charges	300	300
2225	80	789	_	Total - Institution of Dr. Ambedkar Ratna Award (SCSP) (Sub Head)	600	600
2225		789		Setting up of Residential school for weaker section of SC/OBC/Min. and	0	0
				Orphan at village Issapur Delhi in colloboration with - Kalings Institute		
	- 1		21	of Social Sciences (KISS) (SCSP) (Sub Head) Grants-in-aid-General	24000	24000
	07	00	21	Total - Setting up of Residential school for weaker section of	24000	24000
	97 80	00 789	97	Setting up of Nesidential School for Weaker Section of	24000	24000
2225	-	00 789	97	SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with -		
			97	SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with - Kalings Institute of Social Sciences (KISS) (SCSP) (Sub Head)		
	80			SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with - Kalings Institute of Social Sciences (KISS) (SCSP) (Sub Head) Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head)	0	0
2225	80	789	96	Kalings Institute of Social Sciences (KISS) (SCSP) (Sub Head)	0 10000	0 5000
2225 2225 2225	80 80 96 80	789 789 00 789	96 34 96	Kalings Institute of Social Sciences (KISS) (SCSP) (Sub Head) Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head) Scholarships Total - Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head)	10000 10000	0 5000 5000
2225	80 80 96	789 789 00	96 34 96	Kalings Institute of Social Sciences (KISS) (SCSP) (Sub Head) Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head) Scholarships Total - Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head) Implementation of prohibication of employment as mannual scavenger	10000	
2225 2225 2225	80 80 96 80	789 789 00 789	96 34 96 95	Kalings Institute of Social Sciences (KISS) (SCSP) (Sub Head) Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head) Scholarships Total - Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head)	10000 10000	5000

						(Rs. In Thousand)
Dema	and	No.	8		Budget Estimates	Modified RE
2225	80	789	95	Total - Implementation of pohibication of employment as mannual	2023-24 500	2023-24 500
		, 00		scavenger and their rehabilitation (SCSP) (Sub Head)	300	300
2225	80	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	45100	40100
2225	80	800		Other Expenditure (Minor Head)		
2225	80	800	77	Scholarship for Colleges and university students for SC/ST's (Sub Head)		
		00	2.4		0000	2000
2225	77 80	00 800	_	Scholarships Total Scholarship for Colleges and university students for SC/ST's (Sub-	8000	8000
2225	80	800	"	Total - Scholarship for Colleges and university students for SC/ST's (Sub Head)	8000	8000
2225	80	800	65	Implementation of pohibication of employment as mannual scavenger	0	0
				and their rehabilitation (Sub Head)		
	65	00	49	Other Revenue Expenditure	500	500
	65	00	_	Other Charges	0	0
2225	80	800	65	Total - Implementation of pohibication of employment as mannual	500	500
2225	80	800		scavenger and their rehabilitation (Sub Head) Total - Other Expenditure (Minor Head)	8500	8500
2225		800		Total - General (Sub Major Head)	53600	48600
2225	-			TOTAL - MAJOR HEAD"2225"	1756900	1209900
				MAJOR HEAD "2235"		
2235				Social Security and Welfare (Major Head)		
2235	-			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		
	78	00	49	Head) Other Revenue Expenditure	20000	20000
	78	00		Other Charges	0	0
2235	02	200	_	Total - Scheme for Birth & Death Anniversary of Eminent Personalities	20000	20000
				(Sub Head)		
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	1229900
				Voted Charged	1776900	1229900
				CAPITAL SECTION :		
				MAJOR HEAD "4225"		
4225				Capital Outly on Welfare of SC/ST & Other Backward Classes (Major		
				Head)		
4225				Welfare of Scheduled Castes (Sub Major Head)		
4225 4225		789 789	00	Special Component Plan for Scheduled Castes (Minor Head)	0	0
4225	98	00	_	Improvement of SC Basties (SCSP) (Sub Head) Major Works	0	0
	98	00		Infrastructural Assets	650000	506500
4225	01	789	98	Total - Improvement of SC Basties (SCSP) (Sub Head)	650000	506500
4225		789		Total - Special Component Plan for Scheduled Castes (Minor Head)	650000	506500
4225	01			Total - Welfare of Scheduled Castes (Sub Major Head)	650000	506500
4225				TOTAL - MAJOR HEAD"4225"	650000	506500
6225				MAJOR HEAD "6225" Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other		
0223				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		190		Loan to DSFDC for Foreign Employment for SC (Sub Head)	0	0
caa-	98	00	_	Loans and Advances	1000	0
6225 6225		190 190		Total - Loan to DSFDC for Foreign Employment for SC (Sub Head) Car/ Bike Loan to Govt. Employees belonging to SC through DSFDC (Sub	1000	0
0223	01	190	97	Head)	o l	U
	97	00	55	Loans and Advances	1000	0
6225	-	190	_	Total - Car/ Bike Loan to Govt. Employees belonging to SC through	1000	0
				DSFDC (Sub Head)		
6225				Marriage Assistance Scheme through DSFDC for SC (Sub Head)	0	0
	96	00	_	Loans and Advances	1000	0
C22-	U1	190	96	Total - Marriage Assistance Scheme through DSFDC for SC (Sub Head)	1000	0
6225		190	95	Loan for Construction of Shops/ Space for ATM & Paying Guest	0	0
	01		-5	Accomodation through DSFDC for SC (Sub Head)	3	0
6225 6225	01	130		Loans and Advances	1000	0
	01 95	00	55			
	95	00		Total - Loan for Construction of Shops/ Space for ATM & Paying Guest	1000	0
6225 6225	95 01	00 190	95	Accomodation through DSFDC for SC (Sub Head)	1000	
6225	95 01	00 190 190	95 94	Accomodation through DSFDC for SC (Sub Head) Loan to DSFDC for Construction of Shops/ Sheds for SC (Sub Head)	1000	0
6225 6225 6225	95 01 01 94	00 190 190 00	95 94 55	Accomodation through DSFDC for SC (Sub Head) Loan to DSFDC for Construction of Shops/ Sheds for SC (Sub Head) Loans and Advances	1000 0 1000	0
6225 6225	95 01 01 94	00 190 190	95 94 55	Accomodation through DSFDC for SC (Sub Head) Loan to DSFDC for Construction of Shops/ Sheds for SC (Sub Head) Loans and Advances Total - Loan to DSFDC for Construction of Shops/ Sheds for SC (Sub	1000	0
6225 6225 6225	95 01 01 94 01	00 190 190 00 190	95 94 55 94	Accomodation through DSFDC for SC (Sub Head) Loan to DSFDC for Construction of Shops/ Sheds for SC (Sub Head) Loans and Advances	1000 0 1000	0

Dema	and	Nο	8		Budget Estimates	(Rs. In Thousand) Modified RE
JC11110	,,,,		•		2023-24	2023-24
	93	00	55	Loans and Advances	1000	ı
6225	01	190	93	Total - Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana	1000	
				through DSFDC for SC (Sub Head)		
6225	01	190	92	Allotment of work sheds constructed by DSIIDC for SC (Sub Head)	0	
	92	00	55	Loans and Advances	1000	
6225	01	190	92	Total - Allotment of work sheds constructed by DSIIDC for SC (Sub Head)	1000	(
6225	01	190		Total - Loans to Public Sector and other Undertakings (Minor Head)	7000	(
6225	01			Total - Welfare of Scheduled Castes (Sub Major Head)	7000	
6225	_			Welfare of Backward Classes (Sub Major Head)		
6225		190		Loans to Public Sector and other Undertakings (Minor Head)		
6225	03	190		Loan to DSFDC for Foreign Employment for OBC (Sub Head)	0	
	99	00	_	Loans and Advances	1000	
	03	190	_	Total - Loan to DSFDC for Foreign Employment for OBC (Sub Head)	1000	
6225	03	190	98	Car/ Bike Loan to Govt. Employees belonging to OBC through DSFDC (Sub Head)	0	
	98	00	55	Loans and Advances	1000	
6225	03	190	98	Total - Car/ Bike Loan to Govt. Employees belonging to OBC through	1000	
				DSFDC (Sub Head)		
6225	03	190	97	Marriage Assistance Scheme through DSFDC for OBC (Sub Head)	0	(
	97	00	55	Loans and Advances	1000	
6225	03	190	97	Total - Marriage Assistance Scheme through DSFDC for OBC (Sub Head)	1000	
		400	0.0			
6225	03	190	96	Loan for Construction of Shops/ Space for ATM & Paying Guest	0	(
	96	00		Accomodation through DSFDC for OBC (Sub Head) Loans and Advances	1000	
6225	_	1 90	_	Total - Loan for Construction of Shops/ Space for ATM & Paying Guest	1000	
0223	03	190	90	Accomodation through DSFDC for OBC (Sub Head)	1000	'
6225	03	190	95	Loan to DSFDC for Construction of Shops/ Sheds for OBC (Sub Head)	0	
	95	00		Loans and Advances	1000	
6225	03	190		Total - Loan to DSFDC for Construction of Shops/ Sheds for OBC (Sub	1000	
				Head)		
6225	03	190	94	Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through	0	(
				DSFDC for OBC (Sub Head)		
	94	00	55	Loans and Advances	1000	(
6225	03	190	94	Total - Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana	1000	(
				through DSFDC for OBC (Sub Head)		
6225		190		Allotment of work sheds constructed by DSIIDC for OBC (Sub Head)	0	
6225	93 03	00 190		Loans and Advances	1000 1000	
0225	US	190	93	Total - Allotment of work sheds constructed by DSIIDC for OBC (Sub Head)	1000	'
6225	03	190		Total - Loans to Public Sector and other Undertakings (Minor Head)	7000	
6225				Total - Welfare of Backward Classes (Sub Major Head)	7000	
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/	0	(
				Handicapped (Sub Head)		
	95		55	Loans and Advances	10000	1000
6225	80	800	95	Total - Loan to DSFDC for Education Loan to SC/ST/OBC/Minorities/	10000	1000
				Handicapped (Sub Head)		
6225	80	800	94	Loan to DSFDC under Chief Minister Street Vendors Loan Scheme (Sub	0	
	0.4	00	ГГ	Head)	F0000	
6225	94 80	00 800	_	Loans and Advances Total - Loan to DSFDC under Chief Minister Street Vendors Loan Scheme	50000 50000	
0225	80	800	94	(Sub Head)	30000	'
6225	80	800		Total - Other Loans (Minor Head)	60000	1000
6225	80			Total - General (Sub Major Head)	60000	1000
6225				TOTAL - MAJOR HEAD"6225"	74000	1000
				TOTAL - CAPITAL SECTION	724000	51650
				Voted	724000	51650
				Charged	0	
				TOTAL - DEPARTMENT FOR WELFARE OF SC/ST & BACKWARD CLASSES	2500900	174640
				Voted	2500900	174640
				Charged	0	

Demand		No.	No.	No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
				TRANSPORT DEPARTMENT				
				REVENUE SECTION:				
				MAJOR HEAD "2041"				
2041				Taxes on Vehicles (Major Head)				
2041	00	001		Direction & Administration (Minor Head)				
2041	00	001	99	Transport Department (Sub Head)				
	99	00	01	Salaries	102000	80000		
	99	00	05	Rewards	1000	1000		
	99	00	07	Allowances	73000	66000		
2041	99 00	00 001	08 99	Leave Travel Concession	4000 180000	500 147500		
2041 2041	00	001	99	Total - Transport Department (Sub Head) Total Direction & Administration (Miner Head)	180000	147500		
2041	00	101		Total - Direction & Administration (Minor Head) Collection charges (Minor Head)	180000	14/500		
2041	00	101	00	Collection charges (Willion Head)				
2071	00	00	01	Salaries	200000	165000		
	00	00	03	O.T.A.	0	103000		
	00	00	05	Rewards	2000	2000		
	00	00	06	Medical Treatment	25000	20000		
	00	00	07	Allowances	142000	142000		
	00	00	08	Leave Travel Concession	6100	1500		
	00	00	11	Domestic Travel Expenses	1000	300		
	00	00	12	Foreign Travel Expenses	350	350		
	00	00	13	Office Expenses	330	330		
	33			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		
2041	00	101	00	Total - Collection charges (Sub Head)	721450	700950		
				Voted	720950	675950		
				Charged	500	25000		
2041	00	101	98	Driving Licensing Charges (Sub Head)				
	98	00	49	Other Revenue Expenditure	25000	25000		
	98	00	50	Other charges	0	(
2041	00	101	98	Total - Driving Licensing Charges (Sub Head)	25000	25000		
2041	00	101		Total - Collection charges (Minor Head)	746450	725950		
				Voted	745950	700950		
				Charged	500	25000		
2041	00	102		Inspection of Motor Vehicles (Minor Head)				
2041	00	102	00	Inspection of Motor Vehicles (Sub Head)	0	(
	00	00	01	Salaries	10500	5500		
	00	00	05	Rewards	100	100		
	00	00	07	Allowances	7400	5000		
	00	00	80	Leave Travel Concession	500	500		
2041	00	102	00	Total - Inspection of Motor Vehicles (Sub Head)	18500	11100		
2041	00	102	99	Operation and Maintenance to Outsource Company (Sub Head)	0	(
	99	00	49	Other Revenue Expenditure	17000	12000		
	99	00	50	Other Charges	0	(
2041	00	102	99	Total - Operation and Maintenance to Outsource Company (Sub Head)	17000	12000		
2041	00	102	98	Charges for Operation and Maintenance of Automated Driving Test	0	(
				Tracks (ADTT) and Backend RC related Activities (Sub Head)				
	98	00	49	Other Revenue Expenditure	30000	37000		
	98	00	50	Other Charges	0	(
2041	00	102	98	Total - Charges for Operation and Maintenance of Automated Driving	30000	37000		
				Test Tracks (ADTT) and Backend RC related Activities (Sub Head)				
2041	00	102		Total - Inspection of Motor Vehicles (Minor Head)	65500	60100		
2041	00	800		Other Expenditure (Minor Head)				
2041	00	800		Road Safety Cell & Grant-in-aid to NGOs (Sub Head)				
	96	00	31	Grants-in-aid-General	750000	2900		
2041	00	800		Total : Road Safety Cell & Grant-in-aid to NGOs (Sub Head)	750000	2900		
2041	00	800	93	Awareness of use of Road and Road Safety measures and setting up of	0	(
-041 00				mobile team of magistrates (Sub Head)				
	93	00	_	Salaries	400	100		
		00	05	Rewards	10	10		
	93			Allowances	360	100		
	93 93	00	07	Allowances	300			
			07 08	Leave Travel Concession	30	40		

Dema	and	No.	8		Budget Estimates	(Rs. In Thousand) Modified RE	
	u		_		2023-24	2023-24	
2041	00	800	91	Modernisation of infrastructure for certification of Road-worthiness of vehicles (Inspection pit) at Burari (Sub Head)	0	C	
	91	00	01	Salaries	1800	1000	
	91	00	05	Rewards	360	500	
	91	00	07	Allowances	1440	800	
2041	00	800	91	Total - Modernisation of infrastructure for certification of Road-	3600	2300	
				worthiness of vehicles (Inspection pit) at Burari (Sub Head)			
2041	00	800	80	Motor driving training school at Loni Road, Burari, Sarai Kale khan and	0	0	
				Najafgarh (Sub Head)			
	80	00	01	Salaries	4050	2000	
	80	00	05	Rewards	810	300	
2044	80	00	07	Allowances	3240	1600	
2041	00	800	80	Total - Motor driving training school at Loni Road, Burari, Sarai Kale khan and Najafgarh (Sub Head)	8100	3900	
2041	00	800	79	Computerisation of Records (Sub Head)			
	79	00	01	Salaries	7500	6000	
	79	00	02	Wages	150000	170000	
	79	00	05	Rewards	20	20	
	79	00	06	Medical Treatment	450	300	
	79	00	07	Allowances	5800	6000	
	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	Total - Computerisation of Records (Sub Head)	199050	240550	
2041	00	800	78	Anti Tax Evasion Prosecution cell (Sub Head)	0	12000	
	78	00	01	Salaries	14000	12000	
	78 78	00	05 07	Rewards Allowances	250 10450	250 11000	
	78	00	08	Leave Travel Concession	500	500	
2041	00	800	78	Total - Anti Tax Evasion Prosecution cell (Sub Head)	25200	23750	
2041	00	800	76	Research and Analysis Unit/ Planning & Monitoring Cell (Sub Head)	0	23730	
	76	00		Professional Services	0	0	
2041	00	800	_	Total - Research and Analysis Unit/ Planning & Monitoring Cell (Sub	0	0	
				Head)			
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	21	North Delhi Municipal Corporation.	0	0	
	73 73	95 95	31	Grants-in-aid-General	0	0	
2041	00	800	73	Total : North Delhi Municipal Corporation Total - Compansation to Local Bodies against Parking Fee (Sub Head)	0	0	
2041	00	800		Subsidies (GPS Tracking Charges and Sim Card Cost in Auto Rikshaws)	0	0	
-0-1-			-	(Sub Head)		Ü	
	72	00	33	Subsidies	120000	120000	
2041	00	800		Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Auto	120000	120000	
				Rikshaws) (Sub Head)			
2041	00	800	71	Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor	0	0	
				Vehicless) (Sub Head)			
	71	00	33	Subsidies	100000	100000	
2041	00	800	71	Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor	100000	100000	
				Vehicless) (Sub Head)			
2041		800		Compansation to MCD against Parking Fee (Sub Head)			
2044	65	00	31	Grants-in-aid-General	850000	650000	
2041	00	800	65	Total - Compansation to MCD against Parking Fee (Sub Head)	850000	650000	
2041 2041	00	800		Total - Other Expediture (Minor Head) TOTAL - MAJOR HEAD"2041"	2056750 3048700	1143650 2077200	
2U41				Voted	3048700	2077200	
				Charged	500	25000	
				MAJOR HEAD "2070"	300	25000	
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)			

Dema	and	No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
2245				Drought (Sub Major Head)		
2245 2245	01	101 101	00	Gratuitous Relief (Minor Head) One time financial help to the individual holding public service badge	0	
2245	01	101	98	(Driver) of Para-Transit Public Service Vehicles i.e.Auto Riskshaw, Taxis,	0	0
				Gramin Sewa, Phatphat Sewa, Maxi Cab, Eco friendly sewa, e-rickshaws		
				and school cabs etc. excluding any bus, mini bus, RTV etc. (Sub Head)		
	98	00	50	Other Charges	0	0
2245	01	101	98	Total - One time financial help to the individual holding public service	0	O
				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)		
2245	01	101	97	One time financial help to permit holders of Para transit Public Service	0	0
				Vehicles i.e. Auto Rickshaw, Taxis, Phatphat Sewa, Eco-friendly Sewa,		
				Gramin Sewa, School cabs, Maxi cabs and owners of e-Rickshaw (Sub		
	97	00	50	Head) Other Charges	0	0
2245	01	101		Total - One time financial help to permit holders of Para transit Public	0	0
				Service Vehicles i.e. Auto Rickshaw, Taxis, Phatphat Sewa, Eco-friendly		
				Sewa, Gramin Sewa, School cabs, Maxi cabs and owners of e-Rickshaw		
2245	01	101		(Sub Head) Total - Gratuitous Relief (Minor Head)	0	0
2245	-	101		Total - Drought (Sub Major Head)	0	0
2245				TOTAL - MAJOR HEAD"2245"	0	0
				MAJOR HEAD "3055"		
3055 3055	00	001		Road Transport (Major Head)		
3055	00	001	89	Direction & Administration (Minor Head) Pollution Automatic Number Plate Recognition (ANPR)(Sub Head)		
3033	89	00	50	Other Charges	0	0
3055	00	001	89	Total - Pollution Automatic Number Plate Recognition (ANPR)(Sub	0	C
				Head)		
3055	00 88	001	88 50	Car Free Day (Sub Head)	0	0
3055	00	001		Other Charges Total - Car Free Day (Sub Head)	0	0
3055	00	001		Feeder Bus Service/ Electric Vehicles (Sub Head)		
	87		49	Other Revenue Expenditure	10000	0
2055	87		50	Other Charges	10000	0
3055 3055	00	001 001		Total - Feeder Bus Service/ Electric Vehicles (Sub Head) Transport Department (Sub Head)	10000	0
3033	86	00	_	Minor civil and electric Works	70000	20000
3055	00		86	Total - Transport Department (Sub Head)	70000	20000
3055	00	001	_	Hiring of Cranes for Bus Lane Discipline (Sub Head)	0	0
3055	85 00		18 85	Rent for Others Total - Hiring of Cranes for Bus Lane Discipline (Sub Head)	0	2500 2500
3055	00	001	_	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	0	26400
3055	00	001		Head) Total - Direction & Administration (Minor Head)	80000	48900
3055	00	190		Assistance to Public Sector & Other Undertakings (Minor Head)	30000	40300
3055			99	Subsidy to DTC for concessional Passes (Sub Head)		
	99	00	33	Subsidies	500000	500000
3055 3055	00	190 190	99 97	Total - Subsidy to DTC for concessional Passes (Sub Head) GIA to DTC for working deficit (Sub Head)	500000	500000
3033	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		96	Compensation for meeting deficit of Cluster Buses (Sub Head)	12500000	14180000
	96 96		49 50	Other Revenue Expenditure Other Charges	12500000	14180000
3055	00		96	Total - Compensation for meeting deficit of Cluster Buses (Sub Head)	12500000	14180000
3055	00	190	_	Subsidy to DTC for female commuters (Sub Head)	0	0
	94	00	_	Subsidies	1500000	2600000
3055 3055	00	190 190		Total - Subsidy to DTC for female commuters (Sub Head) Subsidy to Cluster Buses for female commuters (Sub Head)	1500000	2600000
2022	93	00	_	Subsidies Subsidies	1500000	2216700
3055	00	190		Total - Subsidy to Cluster Buses for female commuters (Sub Head)	1500000	2216700
3055	00	190	_	Deployment of Marshal in DTC Buses (Sub Head)	0	0
2055	92	00	_	Wages	2000000	1290000
3055 3055	00	190 190	_	Total -Deployment of Marshal in DTC Buses (Sub Head) Deployment of Marshal in Cluster Buses (Sub Head)	2000000	1290000
5055	91	00	_	Wages	800000	240000
2055		190		Total - Deployment of Marshal in Cluster Buses (Sub Head)	800000	240000

						(Rs. In Thousand)
Dem	and	No.	8		Budget Estimates 2023-24	Modified RE 2023-24
3055	00	190	90	GIA to DTIDC for implementation of Delhi Electric Vehicle Policy (Sub	0	2023-24
				Head)		
2055	90	00		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		Grants-in-aid-General	10000	2000000
3055	00	190		Total - Other Grant to MRTS (Sub Head)	10000	2000000
3055	00 88	190		Subsidy for Electrical Vehicles for 579 e-Buses (Sub Head) Subsidies	0	524100
3055	00	190		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	53050800
2055				TOTAL MANIOD LIFADIIDOFFII	4250000	52000700
3055				TOTAL - MAJOR HEAD"3055" MAJOR HEAD "3075"	42590000	53099700
3075				Other Transport Services (Major Head)		
3075	60			Others (Sub Major Head)		
3075		800		Other Expenditure (Minor Head)		
3075	60 81	800		Studies/ consultancy Services for other schemes (Sub Head) Professional Services	0 15000	5000
3075		800		Total - Studies/ consultancy Services for other schemes (Sub Head)	15000	5000
3075	60	800		Subsidy to DMRC for female commuters (Sub Head)	0	0
	79	00		Subsidies	0	0
3075		800	_	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	_	Total - Grant to DMRC for sharing of Foreign Exchange variation on	0	1000000
				external assistance (JICA Loan) for DMRTS PH-I,II,III (Sub Head)		
3075		800		Total - Other Expenditure (Minor Head)	15000	1005000
3075 3075	60			Total - Others (Sub Major Head) TOTAL - MAJOR HEAD"3075"	15000 15000	1005000 1005000
3073				MAJOR HEAD "3435"	13000	1003000
3435				Ecology & Environment (Major Head)		
3435	04			Prevention and control of Pollution (Sub Major Head)		
3435 3435	04	800	OE	Other Expenditure (Minor Head) Control of Air Pollution from exhaust of Motor Vehicles (Sub Head)	0	0
3433	95	00		Salaries	4500	4500
	95	00	_	Rewards	90	90
	95	00		Allowances	4410	4410
3435	04	800	95	Total - Control of Air Pollution from exhaust of Motor Vehicles (Sub	9000	9000
3435	04	800	79	Head) Operation & Control Center-Private Bus Cluster & PIS (Sub Head)	0	0
	79	00		Other Charges	0	0
3435	04	800	79	Total - Operation & Control Center-Private Bus Cluster & PIS (Sub Head)	0	0
2425	04	200		Total Other Francisting (Mineralled)	0000	0000
3435 3435	04 04	800		Total - Other Expenditure (Minor Head) Total - Prevention and control of Pollution (Sub Major Head)	9000	9000
3435	•			TOTAL - MAJOR HEAD"3435"	9000	9000
				TOTAL - REVENUE SECTION	45662800	56191000
				Voted	45662300	56166000
				Charged CAPITAL SECTION:	500	25000
				MAJOR HEAD "5055"		
5055				Capital Outlay on Road Transport (Major Head)		
5055		050	00	Land and Buildings (Minor Head)		
5055	92	050		Transport Department (Sub Head) Buildings and Structures	30000	30000
	92	00		Major Works	0	0
5055	00	050	92	Total - Transport Department (Sub Head)	30000	30000
5055		050		Purchase of Land for a New Inspection pit (Sub Head)	0	0
5055	87 00	00 050		Major Works Total - Purchase of Land for a New Inspection pit (Sub Head)	0	0
5055		050		Construction of Bus queue Shelters (Sub Head)	0	0
	86	00		Major Works	0	0
	86	00		Infrastructural Assets	10000	100
5055	00	050 050		Total - Construction of Bus queue Shelters (Sub Head)	10000	100
5055	00	UOU	65	Construction of Bus Depot & Terminals including new Technology (Sub Head)	U	U
	85	00	53	Major Works	0	0
	85	00	73	Infrastructural Assets	9000000	8500000
		050	85	Total - Construction of Bus Depot & Terminals including new	9000000	8500000
5055	00	050				
5055 5055				Technology (Sub Head) Total - Land and Buildings (Minor Head)	9040000	8530100

Dema	d	Na	0		Budget Estimates	(Rs. In Thousand) Modified RE
Dema	and	NO.	ð		2023-24	2023-24
5055	00	190	99	Equity Capital to Delhi Transport Corporation for purchase of buses		
				(Sub Head)		
	99	00	54	Investment	0	C
5055	00	190	99	Total - Equity Capital to Delhi Transport Corporation for purchase of	0	(
	00	100	00	buses (Sub Head)		
5055	00	190	80 54	Equity Capital to MRT Authority (Sub Head) Investment	0 1650000	3833100
5055	00	190	80	Total - Equity Capital to MRT Authority (Sub Head)	1650000	3833100
5055	00	190		Installation of CCTV Cameras in DTC & Cluster Buses (State Share)(Sub	1030000	3033100
				Head)		
	78	00	54	Investment	250000	225000
5055	00	190	78	Total - Installation of CCTV Cameras in DTC & Cluster Buses (State	250000	225000
				Share)(Sub Head)		
5055	00	190		Total - Investment in Public Sector and other undertakings (Minor	1900000	4058100
				Head)		
5055		800		Other Expenditure (Minor Head)		
5055	00	800	88	Encouragement of Pedestrian and Non-motorized vehicles (Sub Head)	0	C
	00			A4 : W 1		
	88	00	53	Major Works	7200	5000
5055	88 00	00 800	73 88	Infrastructural Assets Total - Encouragement of Pedestrian and Non-motorized vehicles (Sub	7200 7200	5000 5000
JUJ3	50	500	30	Head)	7200	3000
5055	00	800	87	RRTS Corridor (Sub Head)		C
	87	00	53	Major Works	0	0
	87	00	73	Infrastructural Assets	100	6450000
5055	00	800	87	Total - RRTS Corridor (Sub Head)	100	6450000
5055	00	800		Total - Other Expenditure (Minor Head)	7300	6455000
5055				TOTAL - MAJOR HEAD"5055"	10947300	19043200
				MAJOR HEAD "7055"		
7055				Loan for Road Transport (Major Head)		
7055	00	190	0.0	Loan to Public Sector & Other Undertakings (Minor Head)		
7055	00	190		Subordinate Debts for land acquisition for MRTS (Sub Head) Loans and Advances	0	2445000
7055	96	190	55 96	Total - Subordinate Debts for land acquisition for MRTS (Sub Head)	0	2445000 2445000
	00	190	94	Loan to MRTS for reimbursement of Central Taxes (Sub Head)	0	2445000
7000	94	00		Loans and Advances	1500000	1500000
7055		190		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	4000000	4000000
				(Sub Head)		
7055		190	_	Land Acquisition (Metro Lite) (Sub Head)		
7055	91	00	55	Loans and Advances Total - Land Acquisition (Metro Lite) (Sub Head)	0	C
7055 7055	00	190 190	_	Equity Capital to DMRC (Metro Lite) (Sub Head)	0	
7033	90		_	Loans and Advances		
	50	55	55	Voted	0	C
				Charged	0	C
7055	00	190	90	Total - Equity Capital to DMRC (Metro Lite) (Sub Head)	0	C
				Voted	0	С
				Charged	0	C
7055		190		Subordinate Debt to DMRC for repayment of JICA Loan (Sub Head)	0	C
	89	00	55	Loans and Advances	0	2000000
7055	00	190	89	Total - Subordinate Debt to DMRC for repayment of JICA Loan (Sub	0	2000000
7055	00	100		Head)	FF00000	0045000
7055	00	190		Total - Loan to Public Sector & Other Undertakings (Minor Head) Voted	5500000 5500000	9945000 9945000
				Charged	5500000 0	9945UUL
7055				TOTAL - MAJOR HEAD"7055"	5500000	9945000
7033				Voted	5500000	9945000
				Charged	0	0
				TOTAL - CAPITAL SECTION	16447300	28988200
				Voted	16447300	28988200
				Charged	0	C
				TOTAL - TRANSPORT DEPARTMENT	62110100	85179200
				Voted	62109600	85154200
				Charged	500	25000

Dema	nd	No.	8		Budget Estimates 2023-24	(Rs. In Thousand) Modified RE 2023-24
				TOURISM DEPARTMENT	2023-24	2023-24
				REVENUE SECTION:		
				MAJOR HEAD "3452"		
3452 3452	01			Tourism (Major Head)		
	-	190		Tourist Infrastructure (Sub Major Head) Assistance to Public sector and other undertakings (Minor Head)		
	-	190	98	Grants-in-aid to Delhi Institute of Hotel Management & Catering		
				Technology (Sub Head)		
	98	00	31	Grants-in-aid-General	20000	2000
	98	00	35	Grants for creation of capital assets	0	
3452	01	190	98	Total: Grants-in-aid to Delhi Institute of Hotel Management & Catering	20000	2000
3452	01	190	07	Technology (Sub Head) Grants-in-aid to Delhi Tourism & Transportation Development		
3432	01	190	97	Corporation for tourist information centres (Sub Head)		
	97	00	31	Grants-in-aid-General	19900	1990
	97	00	36	Grants-in-aid-Salaries	30000	3000
3452	01	190	97	Total : Grants-in-aid to Delhi Tourism & Transportation Development	49900	4990
				Corporation for tourist information centres (Sub Head)		
3452	01	190		GIA to DTTDC for Delhi Tourism Circuits (Sub Head)	0	
2452	75	00	31	Grants-in-aid-General	5000	
	_	190 190	_	Total : GIA to DTTDC for Delhi Tourism Circuits (Sub Head) GIA to DTTDC for Women Safety Tourism Structures (Sub Head)	5000	(
3432	74	00	31	Grants-in-aid-General	5000	800
3452		190	_	Total : GIA to DTTDC for Women Safety Tourism Structures (Sub Head)	5000	8000
				, , ,		
3452	01	190	73	Grants-in-aid to DTTDC for Aam Aadmi Canteen (Sub Head)		
	73	00	31	Grants-in-aid-General	20000	(
	_	190		Total : Grants-in-aid to DTTDC for Aam Aadmi Canteen (Sub Head)	20000	
3452	01	190	72	Grants-in-aid to DTTDC for re-development of Garden of Five Senses		
	72	00	31	(Sub Head) Grants-in-aid-General	300000	20000
3452	01	190	-	Total : Grants-in-aid to DTTDC for re-development of Garden of Five	300000	20000
				Senses (Sub Head)		
3452	01	190	71	Grants-in-aid to DTTDC for renewal and promotion of Retail Market		
				(Sub Head)		
	71	00	31	Grants-in-aid-General	0	(
3452	01	190	71	Total: Grants-in-aid to DTTDC for renewal and promotion of Retail	0	(
3452	01	190	70	Market (Sub Head) Grants-in-aid to DTTDC for re-development of Dilli's Food Hubs (Sub		
3432	01	130	,,	Head)		
	70	00	31	Grants-in-aid-General	0	(
3452	01	190	70	Total : Grants-in-aid to DTTDC for re-development of Dilli's Food Hubs	0	(
				(Sub Head)		
3452	01	190		Grants-in-aid to DTTDC for Dilli Shopping Festival (Sub Head)	100000	2500
3452	69 01	00 190	_	Grants-in-aid-General Total: Grants-in-aid to DTTDC for Dilli Shopping Festival (Sub Head)	1000000 1000000	26000 26000
3452	_	190		Grants-in-aid to DTTDC for implementation of Delhi Film Policy (Sub	1000000	26000
3432	01	130	00	Head)		
	68	00	31	Grants-in-aid-General	100000	2800
3452	01	190	68	Total : Grants-in-aid to DTTDC for implementation of Delhi Film Policy	100000	2800
				(Sub Head)		
3452	01	190	67	Grants-in-aid to DTTDC for Delhi International Film Festival (Sub Head)		
	C 7	00	21	Counts in sid Council	200000	7010
3452	67 01	00 190	31 67	Grants-in-aid-General Total : Grants-in-aid to DTTDC for Delhi International Film Festival (Sub	300000 300000	79100 79100
3432	01	130	0,	Head)	300000	7310
3452	01	190	66	Grants-in-aid to DTTDC for Dilli Films Fund (Sub Head)		
	66	00	31	Grants-in-aid-General	50000	1000
3452	01	190	66	Total : Grants-in-aid to DTTDC for Dilli Films Fund (Sub Head)	50000	1000
3452	01	190		Total - Assistance to Public sector and other undertakings (Minor Head)	1849900	21580
					101000	24522
3452 3452	_			Total - Tourist Infrastructure (Sub Major Head)	1849900	21580
	80	001		General (Sub Major Head) Direction & Administration (Minor Head)		
	80	001	95	Dte. of Tourism (Sub Head)		
	95	00	01	Salaries	8970	829
	95	00	05	Rewards	40	4
	95	00	06	Medical Treatment	1000	70
	95		07	Allowances	7960	700
	95	00		Leave Travel Concession	600	60
	95	00		Domestic Travel Expenses	300	10
	95		12	Foreign Travel Expenses	100	10
	95 95			Office Expenses Rent for Others	300 1400	30 140
	95		19	Digital Equipment	200	20

			(Rs. In Thousand)
Demand No. 8		Budget Estimates	Modified RE
95 00 24 Fuel and Lubricants		2023-24	2023-24
95 00 49 Other Revenue Exper	nditure	0	70
95 99 Information Technolo		0	0
95 99 13 Office Expenses	² 57	0	0
3452 80 001 95 Total - Dte. of Tourist	m (Sub Head)	21770	19000
	rators, travel agents and excursion agents (Sub		
Head)	, , ,		
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 Concess	ion	240	240
90 00 11 Domestic Travel Expe	nses	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 Maintena	ance	1000	3000
90 00 49 Other Revenue Exper		0	30
_	our Operators, Travel Agents and Excursion Agents	11930	14500
(Sub Head)			
	or Council of Ministers (Sub Head)		
84 00 49 Other Revenue Exper	nditure	60000	10000
84 00 50 Other Charges		0	0
	ment for Council of Ministers (Sub Head)	60000	10000
	dministration (Minor Head)	93700	43500
3452 80 104 Promotion & Publicit			
	n - Delhi as a destination (Sub Head)	0	135000
71 00 31 Grants-in-aid-Genera		375000	125000
71 00 36 Grants-in-aid-Salaries		25000	25000
	Tourism - Delhi as a destination (Sub Head)	400000	150000
	•	500000	0 157100
70 00 35 Grants for creation of 3452 80 104 70 Total: Tourism infras	·	500000	157100
3452 80 104 70 Total: Totalsin lines		0	137100
67 00 31 Grants-in-aid-Genera	· · · · · ·	15000	12500
67 00 36 Grants-in-aid-Salaries		15000	12500
	of entry points (Sub Head)	30000	25000
	nding Delhi (Sub Head)	0	0
66 00 31 Grants-in-aid-Genera		150000	37500
	for Branding Delhi (Sub Head)	150000	37500
	hi ki Diwali (Sub Head)	0	0
63 00 31 Grants-in-aid-Genera	•	150000	1000
3452 80 104 63 Total : GIA to DTTDC	for Delhi ki Diwali (Sub Head)	150000	1000
3452 80 104 62 GIA to DTTDC for Pur	vanchal Festival (Sub Head)	0	0
62 00 31 Grants-in-aid-Genera	l	0	0
3452 80 104 62 Total : GIA to DTTDC	for Purvanchal Festival (Sub Head)	0	0
3452 80 104 61 GIA to DTTDC for 75t	h Anniversary Celebration of Independence of	0	0
India (Sub Head)			
61 00 31 Grants-in-aid-Genera	l	0	67200
3452 80 104 61 Total : GIA to DTTDC	for 75th Anniversary Celebration of Independence	0	67200
of India (Sub Head)			
3452 80 104 60 GIA to DTTDC for Del	hi Heritage Promotion (Sub Head)	0	0
60 00 31 Grants-in-aid-Genera		0	0
	for Delhi Heritage Promotion (Sub Head)	0	0
	urism & Heritage Fellowships (Sub Head)	0	0
59 00 31 Grants-in-aid-Genera		10000	2500
	for Tourism & Heritage Fellowships (Sub Head)	10000	2500
3452 80 104 54 Dilli ki Diwali (Sub He	ead)	0	0
54 00 50 Other Charges	(Cult 11 d)	0	0
3452 80 104 54 Total - Dilli ki Diwali		1240000	0
	Publicity (Minor Head)	1240000	440300
	Sector & Other Undertakings (Minor Head) TDC for Swadesh Darshan (CSS) (Sub Head)		
3452 80 190 82 Grants-in-aid to DT 8 82 00 31 Grants-in-aid-Genera		0	0
	to DT & TDC for Swadesh Darshan (CSS) (Sub Head)	0	0
3432 00 130 02 Total . Glalits-III-alu	to DT & TDC for Swadesh Darshan (CSS) (Sub nead)	0	0
3452 80 190 Total - Assistance to	Public Sector & Other Undertakings (Minor Head)	0	0
3452 80 Total - General (Sub I		1333700	483800
		3183600	699600
	CHON	3183600	699600
	1		
· · · · · · · · · · · · · · · · · · ·			
5452 5452 01	CAPITAL SECTION : MAJOR HEAD "5452" Capital Outlay on To	TOTAL - REVENUE SECTION CAPITAL SECTION: MAJOR HEAD "5452" Capital Outlay on Tourism (Major Head) Tourist Infrastructure (Sub Major Head)	CAPITAL SECTION : MAJOR HEAD "5452" Capital Outlay on Tourism (Major Head)

						(Rs. In Thousand)
Dema	and	No.	8		Budget Estimates	Modified RE
					2023-24	2023-24
5452	01	001		Direction & Administration (Minor Head)		
5452	01	001	99	Tourism Department (Sub Head)		
	99	00	51	Motor Vehicles	0	4200
5452	01	001	99	Total - Tourism Department (Sub Head)	0	4200
5452	01	001		Total - Direction & Administration (Minor Head)	0	4200
5452	01	102		Tourist Accommodation (Minor Head)		
5452	01	102	92	Purchase of Land for construction of Delhi Sadan (Sub Head)		
	92	00	53	Major Works	0	0
	92	00	72	Buildings and Structures	200000	3800
5452	01	102	92	Total - Purchase of Land for construction of Delhi Sadan (Sub Head)	200000	3800
5452	01	102		Total - Tourist Accommodation (Minor Head)	200000	3800
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	707700

						(Rs. In Thousand)
Dema	and	No.	8		Budget Estimates 2023-24	Modified RE 2023-24
				OFFICE OF THE COMMISSIONER (DISABILITIES)		
				MAJOR HEAD "2235"		
2235				Social Security and Welfare (Major Head)		
2235	02			Social Welfare (Sub Major Head)		
2235	02	101		Welfare of Handicapped (Minor Head)		
2235	02	101	51	Office of the commissioner of Disabilities (Sub Head)		
	51	00	01	Salaries	5654	6499
	51	00	02	Wages	5750	4800
	51	00	_	Rewards	0	21
	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
2235	02	101	51	Total - Office of the Commissioner of Disabilities (Sub Head)	19300	19800
2235	02	101		Total - Welfare of Handicapped (Minor Head)	19300	19800
2235	02			Total - Social Welfare (Sub Major Head)	19300	19800
2235				TOTAL - MAJOR HEAD"2235"	19300	19800
				TOTAL - REVENUE SECTION	19300	19800
				CAPITAL SECTION:		
				MAJOR HEAD "4235"		
4235				Capital Outlay on Social Security & Welfare (Major Head)		
4235	02			Social Welfare (Sub Major Head)		
4235	02	101		Welfare of Handicapped (Minor Head)		
4235	02	101	81	Office of the Commissioner of Disabilities (Sub Head)		
	81	00	51	Motor Vehicles	1200	1100
4235	02	101	81	Total - Office of the Commissioner of Disabilities (Sub Head)	1200	1100
4235	02	101		Total - Welfare of Handicapped (Minor Head)	1200	1100
4235	02			Total - Social Welfare (Sub Major Head)	1200	1100
4235				TOTAL - MAJOR HEAD"4235"	1200	1100
				TOTAL - CAPITAL SECTION	1200	1100
				TOTAL - OFFICE OF THE COMMISSIONER (DISABILITIES)	20500	20900

			(Rs. In Thousand)
Demand No. 8		Budget Estimates	Modified RE
		2023-24	2023-24
	GROSS TOTAL - REVENUE SECTION	92572000	98135450
	Voted	92571400	98073280
	Charged	600	62170
	GROSS TOTAL - CAPITAL SECTION	17617500	29661250
	Voted	17617500	29661250
	Charged	0	0
	GROSS TOTAL - DEMAND NO 8	110189500	127796700
	Voted	110188900	127734530
	Charged	600	62170