

							(Rs. In Thousand)
Demand No. 8						Budget Estimates 2023-24	Modified RE 2023-24
	89	00	07	Allowances		3400	1700
	89	00	08	Leave Travel Concession		200	100
	89	00	11	Domestic Travel Expenses		50	50
	89	00	13	Office Expenses		1000	1000
	89	00	26	Advertising and Publicity		1000	1500
2235	02	001	89	Total - Prohibition Propaganda Publicity Scheme (Sub Head)		12050	8200
2235	02	001	87	Rehabilitation Services (Sub Head)			
	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
					Charged	0	25000
2235	02	101		Welfare of handicapped (Minor Head)			
2235	02	101	95	School/home for mentally Retarded children (Sub Head)			
	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		600	100
	94	00	06	Medical Treatment		800	800
	94	00	07	Allowances		2650	3450
	94	00	08	Leave Travel Concession		600	350
	94	00	11	Domestic Travel Expenses		50	100
	94	00	13	Office Expenses		1250	500
2235	02	101	94	Total - Training -Cum-Production Centre (Sub Head)		10000	10800
2235	02	101	93	Teachers Training Unit and Lady Noyce School for Deaf & Dumb (Sub Head)			
	93	00	01	Salaries		26000	10200
	93	00	02	Wages		500	0
	93	00	05	Rewards		300	0
	93	00	06	Medical Treatment		1000	200
	93	00	07	Allowances		19000	8500
	93	00	08	Leave Travel Concession		500	100
	93	00	11	Domestic Travel Expenses		50	0
	93	00	13	Office Expenses		12500	1000
	93	00	21	Materials and Supplies		5000	0
	93	00	24	Fuel and Lubricants		500	0
2235	02	101	93	Total - Teachers Training Unit & Lady Noyce School for Deaf and Dumb (Sub Head)		65350	20000
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	00	05	Rewards		700	700
	91	00	06	Medical Treatment		2600	2600
	91	00	07	Allowances		10500	10500
	91	00	08	Leave Travel Concession		900	800
	91	00	11	Domestic Travel Expenses		100	300
	91	00	13	Office Expenses		12800	12500
	91	00	21	Materials and Supplies		33000	42000
2235	02	101	91	Total - Govt. School for Blind Boys Kingsway Camp (Sub Head)		80100	87700
2235	02	101	89	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	08	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

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2235	02	101	54	Subsidy to deaf & dumb students for free text books and uniforms (Sub Head)			
	54	00	33	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	00	05	Rewards		200	200
	53	00	07	Allowances		4100	4100
	53	00	08	Leave Travel Concession		200	200
2235	02	101	53	Total - Upgradation of school for deaf and dumb (Sub Head)		10000	10000
2235	02	101	50	Setting up of half way homes/long stay homes (Sub Head)		0	0
	50	00	01	Salaries		4600	4600
	50	00	02	Wages		30000	30000
	50	00	05	Rewards		500	500
	50	00	06	Medical Treatment		1000	1000
	50	00	07	Allowances		3400	3400
	50	00	08	Leave Travel Concession		500	500
	50	00	11	Domestic Travel Expenses		200	200
	50	00	13	Office Expenses		16500	16500
	50	00	21	Materials and Supplies		17000	17000
2235	02	101	50	Total - Setting up of half way homes/long stay homes (Sub Head)		73700	73700
2235	02	101	48	Home for mentally Challenged Persons (Asha Deep & Asha Jyoti) (Sub Head)			
	48	00	21	Materials and Supplies		2000	2000
2235	02	101	48	Total - Home for mentally Challenged Persons (Asha Deep & Asha Jyoti) (Sub Head)		2000	2000
2235	02	101	47	Sugamya Sahayak - To Facilitate Mobility of Students with Disability (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 Disability (Sub Head)		10000	0
2235	02	101	46	Fixed Deposit for the Students with Disabilities at each stage of Educational Attainment (Sub Head)			
	46	00	49	Other Revenue Expenditure		10000	0
	46	00	50	Other Charges		0	0
2235	02	101	46	Total - Fixed Deposit for the Students with Disabilities at each stage of Educational Attainment (Sub Head)		10000	0
2235	02	101	45	Financial Assistance for Marriage of Daughters of Parents with Disability (Sub Head)			
	45	00	49	Other Revenue Expenditure		10000	0
	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 (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 (SIPDA)(CSS) (Sub Head)		2500	3000
2235	02	101	43	Mukhyamantri Divyangjan Punarvas Seva Yojana (MDPSY) (Sub Head)			
	43	00	49	Other Revenue Expenditure		10000	100
	43	00	50	Other Charges		0	0
2235	02	101	43	Total - Mukhyamantri Divyangjan Punarvas Seva Yojana (MDPSY) (Sub Head)		10000	100
2235	02	101		Total - Welfare of Handicapped (Minor Head)		4586010	4592445
2235	02	104		Welfare of aged, infirmed and destitues (Minor Head)			
2235	02	104	98	Home for Male and Female beggers (Sub Head)			
	98	00	01	Salaries		26000	26000
	98	00	02	Wages		4000	8500
	98	00	05	Rewards		600	700
	98	00	06	Medical Treatment		2000	3700
	98	00	07	Allowances		19000	20000
	98	00	08	Leave Travel Concession		600	900
	98	00	11	Domestic Travel Expenses		100	600
	98	00	13	Office Expenses		24000	24000
	98	00	21	Materials and Supplies		7400	12000
2235	02	104	98	Total - Home for Male and Female Beggers (Sub Head)		83700	96400
2235	02	104	97	Home for Old and Infirm Beggers (Sub Head)			
	97	00	01	Salaries		7000	6400
	97	00	02	Wages		200	50
	97	00	05	Rewards		400	400
	97	00	06	Medical Treatment		850	1300
	97	00	07	Allowances		5000	5300

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	97	00	08	Leave Travel Concession		400	400
	97	00	11	Domestic Travel Expenses		20	40
	97	00	13	Office Expenses		4500	4000
	97	00	21	Materials and Supplies		6700	6000
2235	02	104	97	Total - Home for Old and Infirm Beggers (Sub Head)		25070	23890
2235	02	104	96	Home for able and disabled Beggers (Sub Head)			
	96	00	01	Salaries		5700	5700
	96	00	02	Wages		1000	2200
	96	00	05	Rewards		400	200
	96	00	06	Medical Treatment		700	500
	96	00	07	Allowances		4300	4500
	96	00	08	Leave Travel Concession		400	300
	96	00	11	Domestic Travel Expenses		20	50
	96	00	13	Office Expenses		500	400
	96	00	21	Materials and Supplies		100	150
2235	02	104	96	Total - Home for Able and Disabled Beggers (Sub Head)		13120	14000
2235	02	104	95	Home for leprosy & T.B. affected beggers (Sub Head)			
	95	00	01	Salaries		8000	8500
	95	00	02	Wages		300	1600
	95	00	05	Rewards		300	300
	95	00	06	Medical Treatment		1300	1500
	95	00	07	Allowances		5500	6500
	95	00	08	Leave Travel Concession		300	300
	95	00	11	Domestic Travel Expenses		50	100
	95	00	13	Office Expenses		5000	5200
	95	00	21	Materials and Supplies		20000	19000
2235	02	104	95	Total - Home for leprosy & T.B. affected beggers (Sub Head)		40750	43000
2235	02	104	94	Reception-cum-classification centre for beggers (Sub Head)			
	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	08	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
	84	00	50	Other Charges		0	0
2235	02	104	84	Total - Repatriation/ rehabilitation of beggers (Sub Head)		1000	1000
2235	02	104	83	Financial Assistance to non displaced destitute men, women and children (Sub Head)			
	83	00	01	Salaries		6300	6300
	83	00	05	Rewards		300	300
	83	00	06	Medical Treatment		50	700
	83	00	07	Allowances		4700	5000
	83	00	08	Leave Travel Concession		300	300
2235	02	104	83	Total - Financial Assistance to Non Displaced Destitute Men, Women and Children (Sub Head)		11650	12600
2235	02	104	71	Welfare programme for old aged persons (Sub Head)		0	0
	71	00	02	Wages		10000	4000
	71	00	31	Grants-in-aid-General		10000	1000
2235	02	104	71	Total - Welfare programme for old aged persons (Sub Head)		20000	5000
2235	02	104	67	Rehabilitation of lepers (Sub Head)		0	0
	67	00	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	66	Senior Citizen Pension Scheme (Expansion of old Age Assistance) (Sub Head)		0	0
	66	00	49	Other Revenue Expenditure		12000000	12000000
	66	00	50	Other Charges		0	0

							(Rs. In Thousand)
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2235	02	104	66	Total - Senior Citizen Pension Scheme (Expansion of old Age Assistance) (Sub Head)		12000000	12000000
2235	02	104	65	Residential Recreation Centre for Senior citizens (Sub Head)		0	0
		65	00	31	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	02	104	64	Total - Mobile Courts for beggars (Sub Head)		300	300
2235	02	104	61	Institutes for Rehabilitation & Allied Services for persons with disabilities (Sub Head)		0	0
		61	00	49	Other Revenue Expenditure	10000	0
		61	00	50	Other Charges	0	0
2235	02	104	61	Total - Institutes for Rehabilitation & Allied Services for persons with disabilities (Sub Head)		10000	0
2235	02	104	60	Indira Gandhi National Disability Pension Scheme (IGNDPS) (NSAP) (CSS) (Sub Head)			
		60	00	49	Other Revenue Expenditure	23500	23500
		60	00	50	Other Charges	0	0
2235	02	104	60	Total - Indira Gandhi National Disability Pension Scheme (IGNDPS) (NSAP) (CSS) (Sub Head)		23500	23500
2235	02	104	59	Skill Development and Rehabilitation of Beggars, Persons with Disabilities and Economically Weaker Section (Sub Head)			
		59	00	49	Other Revenue Expenditure	10000	0
		59	00	50	Other Charges	0	0
2235	02	104	59	Total - Skill Development and Rehabilitation of Beggars, Persons with Disabilities and Economically Weaker Section (Sub Head)		10000	0
2235	02	104	58	GIA under National Action Plan for Senior Citizens (NAPSC)(CSS) (Sub Head)		0	0
		58	00	31	Grants-in-aid-General	0	0
2235	02	104	58	Total - GIA under National Action Plan for Senior Citizens (NAPSC)(CSS) (Sub Head)		0	0
2235	02	104	57	GIA under State Action Plan for Senior Citizens - Atal Vayo Abhudday Yojana (AVYUY) (CSS) (Sub Head)		0	0
		57	00	31	Grants-in-aid-General	0	0
2235	02	104	57	Total - GIA under State Action Plan for Senior Citizens - Atal Vayo Abhudday Yojana (AVYUY) (CSS) (Sub Head)		0	0
2235	02	104		Total - Welfare of Aged, Infirm and Destitute (Minor Head)		12313590	12275165
2235	02	106		Correctional services (Minor Head)			
2235	02	106	97	Drug Abuse Prevention Co-ordination Unit (Sub Head)			
		97	00	01	Salaries	900	900
		97	00	05	Rewards	200	50
		97	00	06	Medical Treatment	100	100
		97	00	07	Allowances	600	750
		97	00	08	Leave Travel Concession	300	300
		97	00	13	Office Expenses	1000	800
2235	02	106	97	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	02	107	99	Grants-in-aid, contribution etc. (SWD)(Sub Head)			
		99	00	31	Grants-in-aid-General	9000	9000
		99	00	35	Grants for creation of capital assets	100	100
		99	00	36	Grants-in-aid-Salaries	7500	7500
2235	02	107	99	Total : Grants-in-aid, contribution etc. (SWD)(Sub Head)		16600	16600
2235	02	107		Total - Assistance to voluntary organisation (Minor Head)		16600	16600
2235	02	200		Other Programmes (Minor Head)			
2235	02	200	81	Financial Assistance to Transgender (Sub Head)			
		81	00	49	Other Revenue Expenditure	5400	0
		81	00	50	Other Charges	0	0
2235	02	200	81	Total - Financial Assistance to Transgener (Sub Head)		5400	0
2235	02	200	75	Recreation Facilities for Senior Citizen for 75th Anniversary (Sub Head)			
		75	00	50	Other Charges	0	0
2235	02	200	75	Total - Recreation Facilities for Senior Citizen for 75th Anniversary (Sub Head)		0	0
2235	02	200	74	Mukhyamantri COVID-19 Pariwar Aathik Sahayata Yojna (Sub Head)			
		74	00	49	Other Revenue Expenditure	450000	400000
		74	00	50	Other Charges	0	0
2235	02	200	74	Total - Mukhyamantri COVID-19 Pariwar Aathik Sahayata Yojna (Sub Head)		450000	400000
2235	02	200	73	Annual Beneficiaries Verification Scheme (Sub Head)			
		73	00	49	Other Revenue Expenditure	150000	0
		73	00	50	Other Charges	0	0
2235	02	200	73	Total - Annual Beneficiaries Verification Scheme (Sub Head)		150000	0
2235	02	200		Total - Other Programmes (Minor Head)		605400	400000

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2235	02	789		Special Component Plan for Scheduled Castes (Minor Head)			
2235	02	789	99	Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP)(Sub Head)		0	0
	99	00	49	Other Revenue Expenditure		1555000	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
	98	00	50	Other Charges		0	0
2235	02	789	98	Total - Unemployment allowance to disabled persons (SCSP)(Sub Head)		556800	0
2235	02	789		Total - Special Component Plan for Scheduled Castes (Minor Head)		2111800	0
2235	02	800		Other Expenditure (Minor Head)			
2235	02	800	98	Training-cum- production centre for refugee handicraft shops (Sub Head)			
	98	00	01	Salaries		8000	8000
	98	00	03	O.T.A.		0	0
	98	00	05	Rewards		300	300
	98	00	06	Medical Treatment		1200	1200
	98	00	07	Allowances		6000	6000
	98	00	08	Leave Travel Concession		300	300
	98	00	11	Domestic Travel Expenses		100	100
	98	00	13	Office Expenses		2000	2000
2235	02	800	98	Total - Training-Cum-Production Centre for Refugees Handicraft Shops (Sub Head)		17900	17900
2235	02	800	94	Other schemes (Sub Head)			
	94	00	01	Salaries		7300	6000
	94	00	02	Wages		1000	1800
	94	00	05	Rewards		600	600
	94	00	06	Medical Treatment		600	600
	94	00	07	Allowances		5200	5000
	94	00	08	Leave Travel Concession		600	600
	94	00	11	Domestic Travel Expenses		20	30
	94	00	13	Office Expenses		500	500
	94	00	31	Grants-in-aid-General		3000	3000
2235	02	800	94	Total - Other Schemes (Sub Head)		18820	18130
2235	02	800	88	Chief Probation services (Sub Head)			
	88	00	01	Salaries		14000	11000
	88	00	02	Wages		800	1800
	88	00	05	Rewards		600	600
	88	00	06	Medical Treatment		1000	1000
	88	00	07	Allowances		10200	10000
	88	00	08	Leave Travel Concession		600	600
	88	00	11	Domestic Travel Expenses		100	500
	88	00	13	Office Expenses		1200	1200
2235	02	800	88	Total - Chief Probation Services (Sub Head)		28500	26700
2235	02	800	86	Kasturba Niketan, Lajpat Nagar (Sub Head)			
	86	00	01	Salaries		3500	3500
	86	00	05	Rewards		400	400
	86	00	06	Medical Treatment		450	450
	86	00	07	Allowances		2500	3000
	86	00	08	Leave Travel Concession		400	400
	86	00	13	Office Expenses		250	250
2235	02	800	86	Total - Kasturba Niketan, Lajpat Nagar (Sub Head)		7500	8000
2235	02	800	84	Old age pension (Sub Head)			
	84	00	01	Salaries		0	0
	84	00	02	Wages		500	850
	84	00	06	Medical Treatment		20	20
	84	00	13	Office Expenses		700	700
2235	02	800	84	Total - Old Age Pension (Sub Head)		1220	1570
2235	02	800	83	Medical care unit (Sub Head)			
	83	00	01	Salaries		18500	16500
	83	00	02	Wages		500	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	00	11	Domestic Travel Expenses		20	20
	83	00	13	Office Expenses		1300	1200
	83	00	21	Materials and Supplies		1300	950
2235	02	800	83	Total - Medical Care Unit (Sub Head)		37320	36670
2235	02	800	77	Training and Orientation Unit for staff (SWD)(Sub Head)		0	0
	77	00	13	Office Expenses		500	500
	77	00	20	Other Administrative Expenses		0	0

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2235	02	800	77	Total - Training and Orientation Unit for staff (SWD)(Sub Head)	500	500
2235	02	800	69	Grant for Research, Evaluation and Publication (SWD) (Sub Head)		
	69	00	31	Grants-in-aid-General	300	300
2235	02	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	08	Leave Travel Concession	300	300
	66	00	11	Domestic Travel Expenses	0	20
2235	02	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) (NSAP) (CSS) (Sub Head)	445000	452000
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	03	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
				MAJOR HEAD "2236"		
2236				Nutrition (Major Head)		
2236	02			Distribution of nutritious food and beverages (Sub Major Head)		
2236	02	101		Special Nutrition Programme (Minor Head)		
2236	02	101	79	Mid-day meal for deaf and dumb students (Sub Head)	0	0
	79	00	13	Office Expenses	0	0
2236	02	101	79	Total - Mid-day meal for deaf and dumb students (Sub Head)	0	0
2236	02	101		Total - Special Nutrition Programme (Minor Head)	0	0
2236	02	789		Special Component Plan for Scheduled Castes (Minor Head)		
2236	02	789	93	Mid-day meal for deaf and dumb students (SCSP)(Sub Head)	0	0
	93	00	13	Office Expenses	0	0
2236	02	789	93	Total - Mid-day meal for deaf and dumb students (SCSP)(Sub Head)	0	0
2236	02	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	0	0
2236	02			Total - Distribution of nutritious food and beverages (Sub Major Head)	0	0
2236				TOTAL - MAJOR HEAD"2236"	0	0
				TOTAL - REVENUE SECTION	20910100	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)		
	82	00	53	Major Works	0	0

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	82	00	72	Buildings and Structures		50000	0
4235	02	101	82	Total - Scheme for Implementation of Persons with disabilities act 1995 (SIPDA)(CSS) (Sub Head)		50000	0
4235	02	101		Total - Welfare of Handicapped (Minor Head)		50000	0
4235	02	104		Welfare of aged, infirm and destitutes (Minor Head)			
4235	02	104	98	Old Age Home (Sub Head)		0	0
	98	00	53	Major Works		0	0
	98	00	72	Buildings and Structures		20000	20000
4235	02	104	98	Total - Old Age Home (Sub Head)		20000	20000
4235	02	104	95	Half Way Home/ Long Stay Home (Sub Head)			
	95	00	53	Major Works		0	0
	95	00	72	Buildings and Structures		5000	100
4235	02	104	95	Total - Half Way Home/ Long Stay Home (Sub Head)		5000	100
4235	02	104		Total - Welfare of aged, infirm and destitutes (Minor Head)		25000	20100
4235	02	800		Other Expenditure (Minor Head)			
4235	02	800	94	Provision of additional facilities in the existing buildings (SWD) (Sub Head)			
	94	00	53	Major Works		0	0
	94	00	72	Buildings and Structures		5000	12000
4235	02	800	94	Total - Provision of additional facilities in the existing buildings (SWD) (Sub Head)		5000	12000
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

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				DIRECTORATE OF WOMEN & CHILD DEVELOPMENT			
				REVENUE SECTION :			
				MAJOR HEAD "2225"			
2225				Welfare of S.C./S.T. & Backward Classes (Major Head)			
2225	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
	98	00	05	Rewards		30	12
	98	00	06	Medical Treatment		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
				Charged			1100
	97	00	05	Rewards		100	100
	97	00	06	Medical Treatment		500	200
	97	00	07	Allowances		2300	3300
	97	00	08	Leave Travel Concession		200	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		14970	19610
				Charged		0	1100
2225	01	800		Total - Other Expenditure (Minor Head)		21900	27582
				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
				MAJOR HEAD "2235"			
2235				Social Security and Welfare (Major Head)			
2235	02			Social Welfare (Sub Major Head)			
2235	02	001		Direction & Administration (Minor Head)			
2235	02	001	97	Training Research and Evaluation unit (Sub Head)			
	97	00	01	Salaries		4000	2800
	97	00	05	Rewards		30	30
	97	00	06	Medical Treatment		500	500
	97	00	07	Allowances		3470	2000
	97	00	08	Leave Travel Concession		500	500
	97	00	09	Training Expenses			500
	97	00	13	Office Expenses		120	120
2235	02	001	97	Total - Training Research and Evaluation Unit (Sub Head)		8620	6450
2235	02	001	86	Directorate of Women & Child Development (Sub Head)			
	86	00	01	Salaries		17000	21500
	86	00	05	Rewards		500	120
	86	00	06	Medical Treatment		4000	4000
	86	00	07	Allowances		18000	18000
	86	00	08	Leave Travel Concession		4500	350
	86	00	09	Training Expenses		800	190
	86	00	11	Domestic Travel Expenses		600	190
	86	00	13	Office Expenses		8300	10000
	86	00	14	Rent, Rates and Taxes for Land and Buildings		75000	75000
	86	00	16	Printing and Publication		300	300
	86	00	18	Rent for Others		10000	12000
	86	00	19	Digital Equipment		1200	1200
	86	00	21	Materials and Supplies		3300	3300
	86	00	24	Fuel and Lubricants		500	700
	86	00	28	Professional Services		1300	1300
	86	00	29	Repairs and Maintenance		500	1500
	86	00	49	Other Revenue Expenditure		200	350
	86	99		Information Technology		0	0
	86	99	13	Office Expenses		0	0

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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	98	Children Home/Observation Home for Boys (Sub Head)			
		98	00	01	Salaries	29700	31300
		98	00	02	Wages		
					Voted	1200	10300
					Charged		7500
		98	00	03	O.T.A.	0	0
		98	00	05	Rewards	584	411
		98	00	06	Medical Treatment	4450	5380
		98	00	07	Allowances	21296	25325
		98	00	08	Leave Travel Concession	2000	400
		98	00	11	Domestic Travel Expenses	770	200
		98	00	13	Office Expenses	26000	21000
		98	00	16	Printing and Publication	0	500
		98	00	19	Digital Equipment	0	500
		98	00	21	Materials and Supplies	160000	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	00	06	Medical Treatment	850	1000
		97	00	07	Allowances	1520	7310
		97	00	08	Leave Travel Concession	450	100
		97	00	11	Domestic Travel Expenses	30	20
		97	00	13	Office Expenses	8250	8950
		97	00	21	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	01	Salaries	4000	3500
		92	00	02	Wages		
					Voted	0	1100
					Charged		1100
		92	00	05	Rewards	100	35
		92	00	06	Medical Treatment	600	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
					Charged	0	1100
2235	02	102	89	Bal Sadan (Sub Head)			
		89	00	06	Medical Treatment	100	100
2235	02	102	89	Total - Bal Sadan (Sub Head)		100	100
2235	02	102	77	Day care centre (Sub Head)			
		77	00	01	Salaries	3950	3950
		77	00	02	Wages	0	450
		77	00	05	Rewards	50	50
		77	00	06	Medical Treatment	350	350
		77	00	07	Allowances	3200	2700
		77	00	08	Leave Travel Concession	100	100
		77	00	11	Domestic Travel Expenses	0	15
		77	00	13	Office Expenses	200	200
		77	00	21	Materials and Supplies	100	150
2235	02	102	77	Total - Day Care Centre (Sub Head)		7950	7965
2235	02	102	76	Counselling and Guidance Bureau (Sub Head)			
		76	00	01	Salaries	3200	4300
		76	00	02	Wages		
					Voted	0	1800
					Charged		2200
		76	00	05	Rewards	50	50
		76	00	06	Medical Treatment	200	150
		76	00	07	Allowances	1300	1300

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	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
				Charged		0	2200
2235	02	102	75	Home for Healthy Children of Leprosy Patients (Sub Head)			
	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	00	18	Rent for Others			250
	75	00	21	Materials and Supplies		2500	5000
2235	02	102	75	Total - Home for Healthy Children of Leprosy Patients (Sub Head)		6440	9430
2235	02	102	59	Creches (Sub Head)			
	59	00	01	Salaries		2100	1600
	59	00	02	Wages		2000	6820
	59	00	05	Rewards		20	30
	59	00	06	Medical Treatment		150	550
	59	00	07	Allowances		1650	1350
	59	00	08	Leave Travel Concession		30	30
	59	00	13	Office Expenses		150	150
	59	00	14	Rent, Rates and Taxes for Land and Buildings		0	100
	59	00	21	Materials and Supplies		100	150
2235	02	102	59	Total - Creches (Sub Head)		6200	10780
2235	02	102	54	Implementation of Juvenile Justice Act, 2000 (case and protection of children) (Sub Head)		0	0
	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	00	08	Leave Travel Concession		1790	500
	54	00	11	Domestic Travel Expenses		10	200
	54	00	13	Office Expenses		20500	42400
2235	02	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	01	Salaries		1200	1400
	53	00	05	Rewards		50	15
	53	00	06	Medical Treatment		95	200
	53	00	07	Allowances		850	1050
	53	00	08	Leave Travel Concession		100	70
	53	00	11	Domestic Travel Expenses		5	5
	53	00	13	Office Expenses		100	70
2235	02	102	53	Total - Foster Care Home Services (Sub Head)		2400	2810
2235	02	102	52	Expansion of Cottage Home for children (Sub Head)			
	52	00	01	Salaries		700	700
	52	00	05	Rewards		20	10
	52	00	06	Medical Treatment		100	0
	52	00	07	Allowances		400	400
	52	00	08	Leave Travel Concession		80	0
	52	00	13	Office Expenses		50	50
2235	02	102	52	Total - Expansion of Cottage Home for Children (Sub Head)		1350	1160
2235	02	102	51	Other Schemes (Sub Head)			
	51	00	01	Salaries		3660	3180
	51	00	03	O.T.A.		0	0
	51	00	05	Rewards		30	17
	51	00	06	Medical Treatment		160	50
	51	00	07	Allowances		1950	2250
	51	00	08	Leave Travel Concession		130	20
2235	02	102	51	Total - Other Schemes (Sub Head)		5930	5517
2235	02	102	36	Incentivised Anganwadi Upgradation Scheme (Sub Head)			
	36	00	13	Office Expenses		100000	100000
2235	02	102	36	Total - Incentivised Anganwadi Upgradation Scheme (Sub Head)		100000	100000
2235	02	102	31	Child Right Commission (Sub Head)			
	31	00	31	Grants-in-aid-General		120000	70000
	31	00	36	Grants-in-aid-Salaries		20000	10000
2235	02	102	31	Total : Child Right Commission (Sub Head)		140000	80000
2235	02	102	29	ICDS (General) (State Share) (Sub Head)		0	0
	29	00	11	Domestic Travel Expenses		0	0
2235	02	102	29	Total - ICDS (General) (State Share) (Sub Head)		0	0

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2235	02	102	25	Financial Assistance to the children of prisoners for sustenance Education and welfare (Sub Head)		0	0
	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 Education and welfare (Sub Head)		2800	3200
2235	02	102	22	Training of Parents, AWWs & Anganwadi Samitis (Early Childhood Education) (Sub Head)			
	22	00	13	Office Expenses		20000	20000
2235	02	102	22	Total - Training of Parents, AWWs & Anganwadi Samitis (Early Childhood Education) (Sub Head)		20000	20000
2235	02	102	18	Anganwadi Chhaya Centre (Sub Head)			
	18	00	13	Office Expenses		1000	1000
2235	02	102	18	Total - Anganwadi Chhaya Centre (Sub Head)		1000	1000
2235	02	102	17	Saksham Anganwadi and POSHAN 2.0 (CSS) (Sub Head)			
	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		1800	1800
	17	98	13	Office Expenses		220000	292700
	17	98		Total - Anganwadi Services Scheme - Anganwadi Services (General)		895000	910000
	17	97		Anganwadi Services Scheme - Supplementary Nutrition Programme			
	17	97	49	Other Revenue Expenditure		900000	900000
	17	97	50	Other Charges		0	0
	17	97		Total - Anganwadi Services Scheme - Supplementary Nutrition Programme		900000	900000
	17	96		Poshan Mission			
	17	96	02	Wages		46000	10500
	17	96	13	Office Expenses		85000	78600
	17	96	21	Materials and Supplies		108000	146600
	17	96		Total - Poshan Mission		239000	235700
	17	95		National Creche Scheme			
	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	94		Total - Anganwadi Services Training Programme		3700	3700
	17	93		Scheme for Adolescent Girls (SAG) - Nutrition Component			
	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 Component		10000	100
	17	90		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 Kit		25600	25600
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		Anganwadi Services Scheme - Anganwadi Services (General)			
	16	98	01	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	98		Total - Anganwadi Services Scheme - Anganwadi Services (General)		581000	510000
	16	97		Anganwadi Services Scheme - Supplementary Nutrition Programme			
	16	97	49	Other Revenue Expenditure		720000	720000
	16	97	50	Other Charges		0	0
	16	97		Total - Anganwadi Services Scheme - Supplementary Nutrition Programme		720000	720000
	16	96		Poshan Mission			
	16	96	02	Wages		32500	10300
	16	96	13	Office Expenses		42000	51500
	16	96	21	Materials and Supplies		53500	97700
	16	96		Total - Poshan Mission		128000	159500
	16	95		Anganwadi Services Training Programme			

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	16	95	49	Other Revenue Expenditure	2000	2000
	16	95	50	Other Charges	0	0
	16	95		Total - Anganwadi Services Training Programme	2000	2000
	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	93		Scheme for Adolescent Girls (SAG) other than Nutrition Component		
	16	93	49	Other Revenue Expenditure	10000	100
	16	93	50	Other Charges	0	0
	16	93		Total - Scheme for Adolescent Girls (SAG) other than Nutrition Component	10000	100
	16	92		Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit		
	16	92	21	Materials and Supplies	17100	17100
	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		Anganwadi Services Scheme - Anganwadi Services (General)		
	15	98	02	Wages	2111700	2210000
	15	98		Total - Anganwadi Services Scheme - Anganwadi Services (General)	2111700	2210000
2235	02	102	15	Total - Saksham Anganwadi and POSHAN 2.0 (Sub Head)	2111700	2210000
2235	02	102	14	Mission Vatsalya (CSS) (Sub Head)		
	14	00	31	Grants-in-aid-General	80000	80000
	14	00	36	Grants-in-aid-Salaries	100000	100000
	14	98		Child HelpLine		
	14	98	31	Grants-in-aid-General		40300
	14	98	36	Grants-in-aid-Salaries		20300
	14	98		Total - Child HelpLine	0	60600
	14	97		Non Institutional Care Sponsorship/ Foster Care/ After Care		
	14	97	31	Grants-in-aid-General		14400
	14	97	35	Grants for creation of capital assets		6000
	14	97		Total - Non Institutional Care Sponsorship/ Foster Care/ After Care	0	20400
	14	96		Swachhata Action Plan		
	14	96	31	Grants-in-aid-General		6000
	14	96		Total - Swachhata Action Plan	0	6000
2235	02	102	14	Total : Mission Vatsalya (CSS) (Sub Head)	180000	267000
2235	02	102	13	Mission Vatsalya (State Share) (Sub Head)		
	13	00	31	Grants-in-aid-General	50000	50000
	13	00	36	Grants-in-aid-Salaries	70000	70000
	13	87		Non Institutional Care Sponsorship/ Foster Care/ After Care		
	13	87	31	Grants-in-aid-General		9000
	13	87	35	Grants for creation of capital assets		4000
	13	87		Total - Non Institutional Care Sponsorship/ Foster Care/ After Care	0	13000
	13	86		Swachhata Action Plan		
	13	86	31	Grants-in-aid-General		4000
	13	86		Total - Swachhata Action Plan	0	4000
2235	02	102	13	Total : Mission Vatsalya (State Share) (Sub Head)	120000	137000
2235	02	102		Total - Child Welfare (Minor Head)	6730155	6731443
				Voted	6730155	6720643
				Charged	0	10800
2235	02	103		Women's Welfare (Minor Head)		
2235	02	103	93	Grant-in-Aid to Shelter Home for Destitute, Pregnant and Lactating Women (Sub Head)		
	93	00	31	Grants-in-aid-General		974
	93	00	36	Grants-in-aid-Salaries		5300
2235	02	103	93	Total - Grant-in-Aid to Shelter Home for Destitute, Pregnant and Lactating Women (Sub Head)	0	6274
2235	02	103	91	Mahila Ashrams (Sub Head)		
	91	00	01	Salaries	2000	2000
	91	00	05	Rewards	60	60
	91	00	06	Medical Treatment	200	250
	91	00	07	Allowances	1390	1390
	91	00	08	Leave Travel Concession	50	50
	91	00	11	Domestic Travel Expenses	10	10
	91	00	13	Office Expenses	150	150
	91	00	21	Materials and Supplies	100	100
2235	02	103	91	Total - Mahila Ashrams (Sub Head)	3960	4010
2235	02	103	90	After Care Home for Women (Sub Head)		
	90	00	01	Salaries	2600	2600
	90	00	05	Rewards	100	100
	90	00	06	Medical Treatment	200	300
	90	00	07	Allowances	1600	2800
	90	00	08	Leave Travel Concession	200	50

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	90	00	11	Domestic Travel Expenses	10	10
	90	00	13	Office Expenses	190	190
	90	00	21	Materials and Supplies	4000	4000
2235	02	103	90	Total - After Care Home for Women (Sub Head)	8900	10050
2235	02	103	89	Work Centre for Women (Sub Head)		
	89	00	01	Salaries	15700	18100
	89	00	05	Rewards	500	248
	89	00	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
	86	00	50	Other Charges	0	0
2235	02	103	86	Total - Anti Dowry Cell (Sub Head)	3200	3200
2235	02	103	84	Nari Niketan (Sub Head)		
	84	00	01	Salaries	6000	5000
	84	00	02	Wages		
				Voted	0	0
				Charged	0	170
	84	00	05	Rewards	100	100
	84	00	06	Medical Treatment	500	500
	84	00	07	Allowances	2850	3850
	84	00	08	Leave Travel Concession	50	50
	84	00	11	Domestic Travel Expenses	10	10
	84	00	13	Office Expenses	10900	10900
	84	00	21	Materials and Supplies	2500	2500
2235	02	103	84	Total - Nari Niketan (Sub Head)	22910	23080
				Voted	22910	22910
				Charged	0	170
2235	02	103	80	Other schemes (Sub Head)		
	80	00	01	Salaries	4500	5500
	80	00	05	Rewards	40	40
	80	00	06	Medical Treatment	250	250
	80	00	07	Allowances	3000	4000
	80	00	08	Leave Travel Concession	460	460
	80	00	11	Domestic Travel Expenses	30	30
	80	00	13	Office Expenses		
				Voted	500	500
				Charged	100	100
2235	02	103	80	Total - Other Schemes (Sub Head)	8880	10880
				Voted	8780	10780
				Charged	100	100
2235	02	103	79	Short Stay Home for Women in distress (Sub Head)		
	79	00	01	Salaries	2300	2300
	79	00	05	Rewards	50	50
	79	00	06	Medical Treatment	400	400
	79	00	07	Allowances	1600	1600
	79	00	08	Leave Travel Concession	50	25
	79	00	11	Domestic Travel Expenses	10	12
	79	00	13	Office Expenses	500	500
	79	00	21	Materials and Supplies	3000	2100
2235	02	103	79	Total - Short Stay Home for Women in Distress (Sub Head)	7910	6987
2235	02	103	53	State Commission of Women (Sub Head)		
	53	00	31	Grants-in-aid-General	280000	280000
	53	00	36	Grants-in-aid-Salaries	70000	70000
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
	45	00	50	Other Charges	0	0
2235	02	103	45	Total - Financial Assistance to poor widows for marriage of their doughters and orphan girls (Sub Head)	100000	100000
2235	02	103	44	Creches (Sub Head)		
	44	00	01	Salaries	0	0
	44	00	06	Medical Treatment	0	0
	44	00	13	Office Expenses	0	0
	44	00	21	Materials and Supplies	0	0
2235	02	103	44	Total - Creches (Sub Head)	0	0
2235	02	103	42	Working women hostel (Sub Head)	0	0
	42	00	13	Office Expenses	5000	2000
2235	02	103	42	Total - Working women hostel (Sub Head)	5000	2000
2235	02	103	41	Staff in children and women Institutions (Sub Head)	0	0

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	41	00	01	Salaries		1800	1700
	41	00	05	Rewards		10	20
	41	00	07	Allowances		1050	1310
	41	00	08	Leave Travel Concession		40	70
2235	02	103	41	Total - Staff in children and women Institutions (Sub Head)		2900	3100
2235	02	103	40	Implementation of protection of women from Domestic Voilance Act. 2005 (Sub Head)		0	0
	40	00	01	Salaries		10600	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 Act. 2005 (Sub Head)		23600	27900
2235	02	103	36	Financial assistance to lactating and nursing mothers belonging to weaker section of society (Sub Head)			
	36	00	31	Grants-in-aid-General		100	100
2235	02	103	36	Total : Financial assistance to lactating and nursing mothers belonging to weaker section of society (Sub Head)		100	100
2235	02	103	34	Pension to Widows (Sub Head)			
	34	00	49	Other Revenue Expenditure		10000000	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	103	32	Total - Mental Health Unit (Sub Head)		11100	10500
2235	02	103	25	GIA to State Commission for Women for "181 - Women Help Line" (CSS) (Sub Head)			
	25	00	31	Grants-in-aid-General		0	0
2235	02	103	25	Total : GIA to State Commission for Women for "181 - Women Help Line" (CSS) (Sub Head)		0	0
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 Head)		8000	1726
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) (NSAP) (CSS) (Sub Head)		135000	137500
2235	02	103	19	Mahila Shakti Kandre (MSK) (CSS) (Sub Head)			
	19	00	01	Salaries		0	0
	19	00	13	Office Expenses		0	0
2235	02	103	19	Total - Mahila Shakti Kandre (MSK) (CSS) (Sub Head)		0	0
2235	02	103	18	Behavioural Change for Dignity of Women (Sub Head)			
	18	00	26	Advertising and Publicity		100000	5000
2235	02	103	18	Total - Behavioural Change for Dignity of Women (Sub Head)		100000	5000
2235	02	103	17	Mahila Sahayata Prokosht (Mahila Help Desk) (Sub Head)			
	17	00	02	Wages		0	0
	17	00	13	Office Expenses		0	0
2235	02	103	17	Total - Mahila Sahayata Prokosht (Mahila Help Desk) (Sub Head)		0	0
2235	02	103	15	Saheli Samanvey (Sub Head)			
	15	00	13	Office Expenses		20000	20000
2235	02	103	15	Total - Saheli Samanvey (Sub Head)		20000	20000
2235	02	103	14	Delhi State Mission (Suryodaya) (Sub Head)			
	14	00	13	Office Expenses		1500	1500
	14	00	26	Advertising and Publicity		20000	10000
	14	00	31	Grants-in-aid-General		30000	18500
2235	02	103	14	Total - Delhi State Mission (Suryodaya) (Sub Head)		51500	30000
2235	02	103	13	Mission Shakti (CSS) (Sub Head)			
	13	98		Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)			
	13	98	02	Wages		6800	0

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	13	98	13	Office Expenses	8200	0
	13	98	49	Other Revenue Expenditure	0	270000
	13	98		Total - Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)	15000	270000
	13	97		PMMVY - Flexi Fund		
	13	97	49	Other Revenue Expenditure	18200	18200
	13	97	50	Other Charges	0	0
	13	97		Total -PMMVY - Flexi Fund	18200	18200
	13	96		Sambal - Implementation of Swadhar Greh Scheme		
	13	96	01	Salaries	0	0
	13	96	13	Office Expenses	0	0
	13	96		Total - Sambal - Implementation of Swadhar Greh Scheme	0	0
	13	95		Samarthya - Implementation of Swadhar Greh Scheme		
	13	95	01	Salaries	0	0
	13	95	13	Office Expenses	0	0
	13	95		Total - Samarthya - Implementation of Swadhar Greh Scheme	0	0
	13	94		Samarthya - PALNA		
	13	94	49	Other Revenue Expenditure	4000	21000
	13	94	50	Other Charges	0	0
	13	94		Total - Samarthya - PALNA	4000	21000
	13	93		Samarthya - Hub for Empowerment for Women		
	13	93	01	Salaries	7578	15100
	13	93	13	Office Expenses	6750	13000
	13	93		Total - Samarthya - Hub for Empowerment for Women	14328	28100
	13	92		Sambal - One Stop Center		
	13	92	01	Salaries	30000	33600
	13	92	13	Office Expenses	8000	9600
	13	92		Total - Sambal - One Stop Center	38000	43200
	13	91		Sambal - Nari Adalat		
	13	91	13	Office Expenses	5000	5000
	13	91		Total - Sambal - Nari Adalat	5000	5000
	13	90		Sambal - Beti Bachao Beti Padhao (BBBP)		
	13	90	13	Office Expenses	5000	14000
	13	90	49	Other Revenue Expenditure	5000	21000
	13	90	50	Other Charges	0	0
	13	90		Total - Sambal - Beti Bachao Beti Padhao (BBBP)	10000	35000
	13	89		Samarthya - Shakti Sadan		
	13	89	01	Salaries	1560	4600
	13	89	13	Office Expenses	2760	7000
	13	89		Total - Samarthya - Shakti Sadan	4320	11600
	13	88		Sambal - Women Helpline		
	13	88	01	Salaries	1000	1000
	13	88	02	Wages	5000	5000
	13	88	13	Office Expenses	1400	1400
	13	88		Total - Sambal - Women Helpline	7400	7400
2235	02	103	13	Total - Mission Shakti (CSS) (Sub Head)	116248	439500
2235	02	103	12	Mission Shakti (State Share) (Sub Head)		
	12	98		Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)		
	12	98	02	Wages	5400	0
	12	98	13	Office Expenses	4600	0
	12	98	49	Other Revenue Expenditure	300000	180000
	12	98	50	Other Charges	0	0
	12	98		Total - Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)	310000	180000
	12	97		PMMVY - Flexi Fund		
	12	97	49	Other Revenue Expenditure	11300	11300
	12	97	50	Other Charges	0	0
	12	97		Total -PMMVY - Flexi Fund	11300	11300
	12	96		Sambal - Implementation of Swadhar Greh Scheme		
	12	96	01	Salaries	0	0
	12	96	13	Office Expenses	0	0
	12	96		Total - Sambal - Implementation of Swadhar Greh Scheme	0	0
	12	95		Samarthya - Hub for Empowerment for Women		
	12	95	01	Salaries	5052	10100
	12	95	13	Office Expenses	4500	8600
	12	95		Total - Samarthya - Hub for Empowerment for Women	9552	18700
	12	94		Samarthya - Shakti Sadan		
	12	94	01	Salaries	1000	2100
	12	94	13	Office Expenses	1800	3700
	12	94		Total - Samarthya - Shakti Sadan	2800	5800
	12	93		Samarthya - PALNA		
	12	93	49	Other Revenue Expenditure		14000
	12	93		Total - Samarthya - PALNA	0	14000
2235	02	103	12	Total - Mission Shakti (State Share) (Sub Head)	333652	229800
2235	02	103	11	Grant-in-Aid to DSEU for Project Samriddhi (Sub Head)		
	11	00	31	Grants-in-aid-General	80000	60000
2235	02	103	11	Total - Grant-in-Aid to DSEU for Project Samriddhi (Sub Head)	80000	60000

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2235	02	103			Total - Women's Welfare (Minor Head)	12324560	13415105
					Voted	12324460	13414835
					Charged	100	270
2235	02	107			Assistance to Voluntry Organisations (Minor Head)		
2235	02	107	93		Grant-in-aid (DWCD) (Sub Head)		
	93	00	31		Grants-in-aid-General	10000	3500
	93	00	35		Grants for creation of capital assets	500	500
	93	00	36		Grants-in-aid-Salaries	10500	8500
2235	02	107	93		Total : Grant-in-aid (DWCD) (Sub Head)	21000	12500
2235	02	107			Total - Assistance to Voluntry Organisations (Minor Head)	21000	12500
2235	02	200			Other Programmes (Minor Head)		
2235	02	200	89		Bhagidari - new initiative in social development (Sub Head)		
	89	00	31		Grants-in-aid-General	100	100
	89	00	36		Grants-in-aid-Salaries	100	100
2235	02	200	89		Total : Bhagidari - new initiative in social development (Sub Head)	200	200
2235	02	200	83		State programme/events for socially and physically disadvantaged persons (Sub Head)	0	0
	83	00	49		Other Revenue Expenditure	4000	1200
	83	00	50		Other Charges	0	0
2235	02	200	83		Total - State programme/events for socially and physically disadvantaged persons (Sub Head)	4000	1200
2235	02	200	82		Implementation of the Recommendations of HRD Report (Sub Head)	0	0
	82	00	49		Other Revenue Expenditure	100	100
	82	00	50		Other Charges	0	0
2235	02	200	82		Total - Implementation of the Recommendations of HRD Report (Sub Head)	100	100
2235	02	200	76		National Action Plan for Drug Demand Reduction (NAPDDR) (CSS) (Sub Head)	0	0
	76	00	13		Office Expenses	1000	1000
	76	00	26		Advertising and Publicity	16000	16000
	76	00	31		Grants-in-aid-General	18300	18300
2235	02	200	76		Total - National Action Plan for Drug Demand Reduction (NAPDDR) (CSS) (Sub Head)	35300	35300
2235	02	200			Total - Other Programmes (Minor Head)	39600	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	00	49		Other Revenue Expenditure	10000	10000
	97	00	50		Other Charges	0	0
2235	02	789	97		Total - Financial Assistance to poor widows for marriage of their daughters and orphan girls (SCSP) (Sub Head)	10000	10000
2235	02	789	96		Pension to Widows (SCSP) (Sub Head)		
	96	00	49		Other Revenue Expenditure	1000000	340000
	96	00	50		Other Charges	0	0
2235	02	789	96		Total - Pension to Widows (SCSP) (Sub Head)	1000000	340000
2235	02	789	95		Ladli Yojna (SCSP) (Sub Head)	0	0
	95	00	49		Other Revenue Expenditure	100000	100000
	95	00	50		Other Charges	0	0
2235	02	789	95		Total -Ladli Yojna (SCSP) (Sub Head)	100000	100000
2235	02	789	93		Saksham Anganwadi and POSHAN 2.0 (SCSP) (Sub Head)		
	93	98			Anganwadi Services Scheme - Supplementary Nutrition Programme		
	93	98	49		Other Revenue Expenditure	180000	180000
	93	98	50		Other Charges	0	0
	93	98			Total - Anganwadi Services Scheme - Supplementary Nutrition Programme	180000	180000
2235	02	789	93		Total - Saksham Anganwadi and POSHAN 2.0 (SCSP) (Sub Head)	180000	180000
2235	02	789	92		Saksham Anganwadi and POSHAN 2.0 (SCSP) (CSS) (Sub Head)		
	92	97			Scheme for Adolescent Girls (SAG) - Nutrition Component		
	92	97	49		Other Revenue Expenditure	10000	100
	92	97	50		Other Charges	0	0
	92	97			Total - Scheme for Adolescent Girls (SAG) - Nutrition Component	10000	100
2235	02	789	92		Total - Saksham Anganwadi and POSHAN 2.0 (SCSP) (CSS) (Sub Head)	10000	100
2235	02	789	91		Saksham Anganwadi and POSHAN 2.0 (SCSP) (State Share) (Sub Head)		
	91	97			Scheme for Adolescent Girls (SAG) - Nutrition Component		
	91	97	49		Other Revenue Expenditure	10000	100
	91	97	50		Other Charges	0	0
	91	97			Total - Scheme for Adolescent Girls (SAG) - Nutrition Component	10000	100
2235	02	789	91		Total - Saksham Anganwadi and POSHAN 2.0 (SCSP) (State Share) (Sub Head)	10000	100
2235	02	789			Total - Special Component Plan for Scheduled Castes (Minor Head)	1310000	630200
2235	02	800			Other Expenditure (Minor Head)		
2235	02	800	85		Village Cottage Home (Sub Head)		
	85	00	01		Salaries	11600	13400
	85	00	02		Wages	0	4600

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	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 Head)	200	100
2235	02	800	72	Mass Media, Education & Studies (DWCD) (Sub Head)	0	0
	72	00	49	Other Revenue Expenditure	10000	2000
	72	00	50	Other Charges	0	0
2235	02	800	72	Total - Mass Media, Education & Studies (DWCD) (Sub Head)	10000	2000
2235	02	800	64	Training and Orientation Unit for Staff (DWCD) (Sub Head)	0	0
	64	00	49	Other Revenue Expenditure	200	200
	64	00	50	Other Charges	0	0
2235	02	800	64	Total - Training and Orientation Unit for Staff (DWCD) (Sub Head)	200	200
2235	02	800	63	Grant for Research, Evaluation and Publication (DWCD)(Sub Head)		
	63	00	31	Grants-in-aid-General	100	100
2235	02	800	63	Total : Grant for Research, Evaluation and Publication (DWCD)(Sub Head)	100	100
2235	02	800		Total - Other Expenditure (Minor Head)	40100	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	101		Special Nutrition Programme (Minor Head)		
2236	02	101	71	Additional Diet under Supplementary Nutrition Programme (Sub Head)		
	71	00	21	Materials and Supplies	100000	49400
2236	02	101	71	Total - Additional Diet under Supplementary Nutrition Programme (Sub Head)	100000	49400
2236	02	101		Total - Special Nutrition Programme (Minor Head)	100000	49400
2236	02			Total - Distribution of nutritious food and beverages (Sub Major Head)	100000	49400
2236				TOTAL - MAJOR HEAD"2236"	100000	49400
				TOTAL - REVENUE SECTION	21019300	21376250
				Voted	21019200	21364080
				Charged	100	12170
				CAPITAL SECTION :		
				MAJOR HEAD "4235"		
4235				Capital Outlay on Social Security & Welfare (Major Head)		
4235	02			Social Welfare (Sub Major Head)		
4235	02	001		Direction & Administration (Minor Head)		
4235	02	001	99	Directorate of Women & Child Development (Sub Head)		
	99	00	51	Motor Vehicles	0	2200
	99	00	71	Information, Computer, Telecommunications (ICT) Equipment	2800	33350
	99	00	74	Furnitures and Fixtures	2000	6000
4235	02	001	99	Total - Directorate of Women & Child Development (Sub Head)	4800	41550
4235	02	001		Total - Direction & Administration (Minor Head)	4800	41550
4235	02	102		Child's Welfare (Minor Head)		
4235	02	102	98	CCTV in each Anganwadi Centre (Sub Head)		
	98	00	53	Major Works	0	0
	98	00	72	Buildings and Structures	30000	2800
4235	02	102	98	Total - CCTV in each Anganwadi Centre (Sub Head)	30000	2800
4235	02	102		Total - Child's Welfare (Minor Head)	30000	2800
4235	02	103		Women's Welfare (Minor Head)		
4235	02	103	98	Construction of working women hostel (Sub Head)		
	98	00	53	Major Works	0	0
	98	00	72	Buildings and Structures	100	100
4235	02	103	98	Total - Construction of working women hostel (Sub Head)	100	100
4235	02	103		Total - Women's Welfare (Minor Head)	100	100
4235	02	800		Other Expenditure (Minor Head)		

							(Rs. In Thousand)
Demand No. 8						Budget Estimates 2023-24	Modified RE 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

							(Rs. In Thousand)
Demand 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 - Kalings Institute of Social Sciences (KISS) (Sub Head)		36000	36000
2225	01	277	47	Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC Students stduying in Govt. schools upto secondary level (Sub Head)			
	47	00	13	Office Expenses		1000	1000
	47	00	34	Scholarships		1000	1000
2225	01	277	47	Total - Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC Students stduying in Govt. schools upto secondary level (Sub Head)		2000	2000
2225	01	277	46	Scholarship to SC Students for Higher Studies in Abroad (Sub Head)			
	46	00	34	Scholarships		2000	2000
2225	01	277	46	Total - Scholarship to SC Students for Higher Studies in Abroad (Sub Head)		2000	2000
2225	01	277	45	Financial assistance for purchase of stationery and merit scholarship to SC/ST/OBC/Minority Students (Sub Head)		0	0
	45	00	49	Other Revenue Expenditure		5000	5000
	45	00	50	Other Charges		0	0
2225	01	277	45	Total - Financial assistance for purchase of stationery and merit scholarship to SC/ST/OBC/Minority Students (Sub Head)		5000	5000
2225	01	277	44	Mukhyamantri Vidhyarti Pratibha Yojana (Sub Head)		0	0
	44	00	34	Scholarships		45000	40000
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	0
	43	00	34	Scholarships		44500	44500
2225	01	277	43	Total - Post Matric Scholarship for SC Students (Sub Head)		44500	44500
2225	01	277	42	Chief Minister Junior Scholarship Scheme for Students upto Middle Classes (Sub Head)		0	0
	42	00	34	Scholarships		101500	0
2225	01	277	42	Total - Chief Minister Junior Scholarship Scheme for Students upto Middle Classes (Sub Head)		101500	0
2225	01	277		Total - Education (Minor Head)		577765	458805
2225	01	789		Special Component Plan for Scheduled Castes (Minor Head)			
2225	01	789	99	Direction & Administration (SCSP) (Sub Head)			
	99	00	01	Salaries		28000	23000
	99	00	02	Wages		500	50
	99	00	03	O.T.A.		0	0
	99	00	05	Rewards		200	175
	99	00	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	10000
	99	00	16	Printing and Publication		0	500
	99	00	18	Rent for Others		1700	990
	99	00	19	Digital Equipment		700	500
	99	00	21	Materials and Supplies		50	1200
	99	00	24	Fuel and Lubricants		400	280
	99	00	26	Advertising and Publicity		0	600
	99	00	28	Professional Services		500	500
	99	00	29	Repairs and Maintenance		450	200
	99	00	49	Other Revenue Expenditure		1500	250
2225	01	789	99	Total- Direction & Administration (SCSP) (Sub Head)		67235	61195
2225	01	789	98	Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (SCSP) (Sub Head)			
	98	00	34	Scholarships		600	600
2225	01	789	98	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (SCSP) (Sub Head)		600	600
2225	01	789	97	Hostel for Scheduled Caste Girls (SCSP) (Sub Head)		0	0
	97	00	13	Office Expenses		3700	500
	97	00	21	Materials and Supplies		1000	500
2225	01	789	97	Total - Hostel for Scheduled Caste Girls (SCSP) (Sub Head)		4700	1000
2225	01	789	96	Hostel for Scheduled Caste Boys (SCSP) (Sub Head)		0	0
	96	00	01	Salaries		3628	2620
	96	00	05	Rewards		28	20
	96	00	06	Medical Treatment		350	100
	96	00	07	Allowances		2314	1000
	96	00	08	Leave Travel Concession		280	100
	96	00	13	Office Expenses		4900	500
	96	00	21	Materials and Supplies		3000	500
	96	00	28	Professional Services		50	10
	96	00	29	Repairs and Maintenance		250	100

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	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 schools (SCSP) (Sub Head)	0	0
	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 Students in schools (SCSP) (Sub Head)	200	200
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 students - Class I to XII (SCSP) (Sub Head)	400	400
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	00	01	Salaries	500	500
2225	01	789	89	Total - Legal reach to Scheduled Castes (SCSP) (Sub Head)	500	500
2225	01	789	83	Education Hub for SC (SCSP) (Sub Head)	0	0
	83	00	13	Office Expenses	100	100
	83	00	28	Professional Services	100	100
2225	01	789	83	Total - Education Hub for SC (SCSP) (Sub Head)	200	200
2225	01	789	79	Jai Bhim Mukhyamantri Pratibha Vikas Yojna (SCSP) (Sub Head)		
	79	00	28	Professional Services	150000	5000
	79	00	34	Scholarships	50000	5000
2225	01	789	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	00	50	Other Charges	0	0
2225	01	789	78	Total - Financial assistance for purchase of stationery and merit scholarship to SC/ST/OBC/Minority Students (SCSP) (Sub Head)	5000	5000
2225	01	789	77	Prematric scholarship to Scheduled Castes Students (CSS) (SCSP) (Sub Head)	0	0
	77	00	34	Scholarships	500	500
2225	01	789	77	Total - Prematric scholarship to Scheduled Castes Students (CSS) (SCSP) (Sub Head)	500	500
2225	01	789	76	Prematric scholarship to Scheduled Castes Students (State Share) (SCSP) (Sub Head)	0	0
	76	00	34	Scholarships	30000	9000
2225	01	789	76	Total - Prematric scholarship to Scheduled Castes Students (State Share) (SCSP) (Sub Head)	30000	9000
2225	01	789	75	Mukhyamantri Vidhyarti Pratibha Yojana (SCSP) (Sub Head)	0	0
	75	00	34	Scholarships	65000	50000
2225	01	789	75	Total - Mukhyamantri Vidhyarti Pratibha Yojana (SCSP) (Sub Head)	65000	50000
2225	01	789	74	Pradhan Mantri Anusuchit Jaati Abhyuday (PM-AJAY) (CSS) (SCSP) (Sub Head)	0	0
	74	00	49	Other Revenue Expenditure	15000	15000
	74	00	50	Other Charges	0	0
2225	01	789	74	Total - Pradhan Mantri Anusuchit Jaati Abhyuday (PM-AJAY) (CSS) (SCSP) (Sub Head)	15000	15000
2225	01	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	619235	373595
2225	01	800		Other Expenditure (Minor Head)		
2225	01	800	89	Comprehensive rehabilitation of ST victims of atrocities (Sub Head)	0	0
	89	00	49	Other Revenue Expenditure	100	100
	89	00	50	Other Charges	0	0
2225	01	800	89	Total - Comprehensive rehabilitation of ST victims of atrocities (Sub Head)	100	100
2225	01	800	73	Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of Atrocities Act,1989 (CSS) (Sub Head)	0	0
	73	00	49	Other Revenue Expenditure	25000	12500
	73	00	50	Other Charges	0	0
2225	01	800	73	Total - Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of Atrocities Act,1989 (CSS) (Sub Head)	25000	12500
2225	01	800	63	Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of Atrocities Act,1989 (State Share) (Sub Head)	0	0
	63	00	49	Other Revenue Expenditure	0	12500

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Modified RE 2023-24
2225	01	800	63	Total - Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of Atrocities Act,1989 (State Share) (Sub Head)	0	12500
2225	01	800		Total - Other Expenditure (Minor Head)	25100	25100
2225	01			Total - Welfare of Scheduled Castes (Sub Major Head)	1242200	957600
2225	02			Welfare of Scheduled Tribes (Sub Major Head)		
2225	02	190		Assistance to Public sector and Other Undertaking (Minor Head)		
2225	02	190	99	Society for protection of Scheduled Tribes (Sub Head)		
	99	00	31	Grants-in-aid-General	100	200
2225	02	190	99	Total : Society for protection of Scheduled Tribes (Sub Head)	100	200
2225	02	190		Total - Assistance to Public sector and Other Undertaking (Minor Head)	100	200
2225	02			Total - Welfare of Scheduled Tribes (Sub Major Head)	100	200
2225	03			Welfare of Backward Classes (Sub Major Head)		
2225	03	277		Education (Minor Head)		
2225	03	277	75	Jai Bhim Mukhyamantri Pratibha Vikas Yojna for Minorities/OBC/EWS (Sub Head)		
	75	00	28	Professional Services	200000	30000
	75	00	34	Scholarships	100000	10000
2225	03	277	75	Total - Jai Bhim Mukhyamantri Pratibha Vikas Yojna for Minorities/OBC/EWS (Sub Head)	300000	40000
2225	03	277	74	Pre Matric Scholarship to OBC Students (State Share) (Sub Head)		
	74	00	34	Scholarships	16000	16000
2225	03	277	74	Total - Pre Matric Scholarship to OBC Students (State Share) (Sub Head)	16000	16000
2225	03	277	73	Post Matric Scholarship to OBC Students (State Share) (Sub Head)		
	73	00	34	Scholarships	24000	24000
2225	03	277	73	Total - Post Matric Scholarship to OBC Students (State Share) (Sub Head)	24000	24000
2225	03	277	72	Pre Matric Scholarship to OBC Students (CSS) (Sub Head)		
	72	00	34	Scholarships	24000	24000
2225	03	277	72	Total - Pre Matric Scholarship to OBC Students (CSS) (Sub Head)	24000	24000
2225	03	277	71	Post Matric Scholarship to OBC Students (CSS) (Sub Head)		
	71	00	34	Scholarships	36000	36000
2225	03	277	71	Total - Post Matric Scholarship to OBC Students (CSS) (Sub Head)	36000	36000
2225	03	277		Total - Education (Minor Head)	400000	140000
2225	03	800		Other Expenditure (Minor Head)		
2225	03	800	95	Grant-in-aid to Commission for the Other Backward Classes of the NCT of Delhi (Sub Head)		
	95	00	31	Grants-in-aid-General	7600	10000
	95	00	36	Grants-in-aid-Salaries	19900	20000
2225	03	800	95	Total : Grant-in-aid to Commission for the Other Backward Classes of the NCT of Delhi (Sub Head)	27500	30000
2225	03	800	94	Grant-in-aid to Delhi Commission for safai karamcharis (Sub Head)		
	94	00	31	Grants-in-aid-General	18000	18000
	94	00	36	Grants-in-aid-Salaries	15500	15500
2225	03	800	94	Total : Grant-in-aid to Delhi Commission for safai karamcharis (Sub Head)	33500	33500
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	80	789		Special Component Plan for Scheduled Castes (Minor Head)		
2225	80	789	99	Scholarship for Colleges and university students for SC/ST's (SCSP) (Sub Head)		
	99	00	34	Scholarships	10000	10000
2225	80	789	99	Total - Scholarship for Colleges and university students for SC/ST's (SCSP) (Sub Head)	10000	10000
2225	80	789	98	Institution of Dr. Ambedkar Ratna Award (SCSP) (Sub Head)	0	0
	98	00	05	Rewards	300	300
	98	00	49	Other Revenue Expenditure	300	300
	98	00	50	Other Charges	0	0
2225	80	789	98	Total - Institution of Dr. Ambedkar Ratna Award (SCSP) (Sub Head)	600	600
2225	80	789	97	Setting up of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with - Kalings Institute of Social Sciences (KISS) (SCSP) (Sub Head)	0	0
	97	00	31	Grants-in-aid-General	24000	24000
2225	80	789	97	Total - Setting up of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with - Kalings Institute of Social Sciences (KISS) (SCSP) (Sub Head)	24000	24000
2225	80	789	96	Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head)	0	0
	96	00	34	Scholarships	10000	5000
2225	80	789	96	Total - Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head)	10000	5000
2225	80	789	95	Implementation of prohibication of employment as mannual scavenger and their rehabilitation (SCSP) (Sub Head)	0	0
	95	00	49	Other Revenue Expenditure	500	500
	95	00	50	Other Charges	0	0

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2225	80	789	95	Total - Implementation of pohibication of employment as mannual scavenger and their rehabilitation (SCSP) (Sub Head)		500	500
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)			
	77	00	34	Scholarships		8000	8000
2225	80	800	77	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 and their rehabilitation (Sub Head)		0	0
	65	00	49	Other Revenue Expenditure		500	500
	65	00	50	Other Charges		0	0
2225	80	800	65	Total - Implementation of pohibication of employment as mannual scavenger and their rehabilitation (Sub Head)		500	500
2225	80	800		Total - Other Expenditure (Minor Head)		8500	8500
2225	80			Total - General (Sub Major Head)		53600	48600
2225				TOTAL - MAJOR HEAD"2225"		1756900	1209900
				MAJOR HEAD "2235"			
2235				Social Security and Welfare (Major Head)			
2235	02			Social Welfare (Sub Major Head)			
2235	02	200		Other Programmes (Minor Head)			
2235	02	200	78	Scheme for Birth & Death Anniversary of Eminent Personalities (Sub Head)			
	78	00	49	Other Revenue Expenditure		20000	20000
	78	00	50	Other Charges		0	0
2235	02	200	78	Total - Scheme for Birth & Death Anniversary of Eminent Personalities (Sub Head)		20000	20000
2235	02	200		Total - Other Programmes (Minor Head)		20000	20000
2235	02			Total - Social Welfare (Sub Major Head)		20000	20000
2235				TOTAL - MAJOR HEAD"2235"		20000	20000
				TOTAL - REVENUE SECTION		1776900	1229900
					Voted	1776900	1229900
					Charged	0	
				CAPITAL SECTION :			
				MAJOR HEAD "4225"			
4225				Capital Outly on Welfare of SC/ST & Other Backward Classes (Major Head)			
4225	01			Welfare of Scheduled Castes (Sub Major Head)			
4225	01	789		Special Component Plan for Scheduled Castes (Minor Head)			
4225	01	789	98	Improvement of SC Basties (SCSP) (Sub Head)		0	0
	98	00	53	Major Works		0	0
	98	00	73	Infrastructural Assets		650000	506500
4225	01	789	98	Total - Improvement of SC Basties (SCSP) (Sub Head)		650000	506500
4225	01	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
				MAJOR HEAD "6225"			
6225				Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities (Major Head)			
6225	01			Welfare of Scheduled Castes (Sub Major Head)			
6225	01	190		Loans to Public Sector and other Undertakings (Minor Head)			
6225	01	190	98	Loan to DSFDC for Foreign Employment for SC (Sub Head)		0	0
	98	00	55	Loans and Advances		1000	0
6225	01	190	98	Total - Loan to DSFDC for Foreign Employment for SC (Sub Head)		1000	0
6225	01	190	97	Car/ Bike Loan to Govt. Employees belonging to SC through DSFDC (Sub Head)		0	0
	97	00	55	Loans and Advances		1000	0
6225	01	190	97	Total - Car/ Bike Loan to Govt. Employees belonging to SC through DSFDC (Sub Head)		1000	0
6225	01	190	96	Marriage Assistance Scheme through DSFDC for SC (Sub Head)		0	0
	96	00	55	Loans and Advances		1000	0
6225	01	190	96	Total - Marriage Assistance Scheme through DSFDC for SC (Sub Head)		1000	0
6225	01	190	95	Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for SC (Sub Head)		0	0
	95	00	55	Loans and Advances		1000	0
6225	01	190	95	Total - Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for SC (Sub Head)		1000	0
6225	01	190	94	Loan to DSFDC for Construction of Shops/ Sheds for SC (Sub Head)		0	0
	94	00	55	Loans and Advances		1000	0
6225	01	190	94	Total - Loan to DSFDC for Construction of Shops/ Sheds for SC (Sub Head)		1000	0
6225	01	190	93	Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for SC (Sub Head)		0	0

							(Rs. In Thousand)
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	93	00	55	Loans and Advances		1000	0
6225	01	190	93	Total - Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for SC (Sub Head)		1000	0
6225	01	190	92	Allotment of work sheds constructed by DSIIDC for SC (Sub Head)		0	0
	92	00	55	Loans and Advances		1000	0
6225	01	190	92	Total - Allotment of work sheds constructed by DSIIDC for SC (Sub Head)		1000	0
6225	01	190		Total - Loans to Public Sector and other Undertakings (Minor Head)		7000	0
6225	01			Total - Welfare of Scheduled Castes (Sub Major Head)		7000	0
6225	03			Welfare of Backward Classes (Sub Major Head)			
6225	03	190		Loans to Public Sector and other Undertakings (Minor Head)			
6225	03	190	99	Loan to DSFDC for Foreign Employment for OBC (Sub Head)		0	0
	99	00	55	Loans and Advances		1000	0
6225	03	190	99	Total - Loan to DSFDC for Foreign Employment for OBC (Sub Head)		1000	0
6225	03	190	98	Car/ Bike Loan to Govt. Employees belonging to OBC through DSFDC (Sub Head)		0	0
	98	00	55	Loans and Advances		1000	0
6225	03	190	98	Total - Car/ Bike Loan to Govt. Employees belonging to OBC through DSFDC (Sub Head)		1000	0
6225	03	190	97	Marriage Assistance Scheme through DSFDC for OBC (Sub Head)		0	0
	97	00	55	Loans and Advances		1000	0
6225	03	190	97	Total - Marriage Assistance Scheme through DSFDC for OBC (Sub Head)		1000	0
6225	03	190	96	Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for OBC (Sub Head)		0	0
	96	00	55	Loans and Advances		1000	0
6225	03	190	96	Total - Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for OBC (Sub Head)		1000	0
6225	03	190	95	Loan to DSFDC for Construction of Shops/ Sheds for OBC (Sub Head)		0	0
	95	00	55	Loans and Advances		1000	0
6225	03	190	95	Total - Loan to DSFDC for Construction of Shops/ Sheds for OBC (Sub Head)		1000	0
6225	03	190	94	Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for OBC (Sub Head)		0	0
	94	00	55	Loans and Advances		1000	0
6225	03	190	94	Total - Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for OBC (Sub Head)		1000	0
6225	03	190	93	Allotment of work sheds constructed by DSIIDC for OBC (Sub Head)		0	0
	93	00	55	Loans and Advances		1000	0
6225	03	190	93	Total - Allotment of work sheds constructed by DSIIDC for OBC (Sub Head)		1000	0
6225	03	190		Total - Loans to Public Sector and other Undertakings (Minor Head)		7000	0
6225	03			Total - Welfare of Backward Classes (Sub Major Head)		7000	0
6225	80			General (Sub Major Head)			
6225	80	800		Other Loans (Minor Head)			
6225	80	800	95	Loan to DSFDC for Education Loan to SC/ST/OBC/Minorities/ Handicapped (Sub Head)		0	0
	95	00	55	Loans and Advances		10000	10000
6225	80	800	95	Total - Loan to DSFDC for Education Loan to SC/ST/OBC/Minorities/ Handicapped (Sub Head)		10000	10000
6225	80	800	94	Loan to DSFDC under Chief Minister Street Vendors Loan Scheme (Sub Head)		0	0
	94	00	55	Loans and Advances		50000	0
6225	80	800	94	Total - Loan to DSFDC under Chief Minister Street Vendors Loan Scheme (Sub Head)		50000	0
6225	80	800		Total - Other Loans (Minor Head)		60000	10000
6225	80			Total - General (Sub Major Head)		60000	10000
6225				TOTAL - MAJOR HEAD"6225"		74000	10000
				TOTAL - CAPITAL SECTION		724000	516500
				Voted		724000	516500
				Charged		0	
				TOTAL - DEPARTMENT FOR WELFARE OF SC/ST & BACKWARD CLASSES		2500900	1746400
				Voted		2500900	1746400
				Charged		0	0

							(Rs. In Thousand)
Demand No. 8						Budget Estimates 2023-24	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
	99	00	08	Leave Travel Concession		4000	500
2041	00	001	99	Total - Transport Department (Sub Head)		180000	147500
2041	00	001		Total - Direction & Administration (Minor Head)		180000	147500
2041	00	101		Collection charges (Minor Head)			
2041	00	101	00	Collection charges (Sub Head)			
	00	00	01	Salaries		200000	165000
	00	00	03	O.T.A.		0	0
	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			
				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	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	0
	00	00	01	Salaries		10500	5500
	00	00	05	Rewards		100	100
	00	00	07	Allowances		7400	5000
	00	00	08	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	0
	99	00	49	Other Revenue Expenditure		17000	12000
	99	00	50	Other Charges		0	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 Tracks (ADTT) and Backend RC related Activities (Sub Head)		0	0
	98	00	49	Other Revenue Expenditure		30000	37000
	98	00	50	Other Charges		0	0
2041	00	102	98	Total - Charges for Operation and Maintenance of Automated Driving Test Tracks (ADTT) and Backend RC related Activities (Sub Head)		30000	37000
2041	00	102		Total - Inspection of Motor Vehicles (Minor Head)		65500	60100
2041	00	800		Other Expenditure (Minor Head)			
2041	00	800	96	Road Safety Cell & Grant-in-aid to NGOs (Sub Head)			
	96	00	31	Grants-in-aid-General		750000	2900
2041	00	800	96	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 mobile team of magistrates (Sub Head)		0	0
	93	00	01	Salaries		400	100
	93	00	05	Rewards		10	10
	93	00	07	Allowances		360	100
	93	00	08	Leave Travel Concession		30	40
2041	00	800	93	Total - Awareness of use of Road and Road Safety measures and setting up of mobile team of magistrates (Sub Head)		800	250

							(Rs. In Thousand)
Demand No. 8						Budget Estimates 2023-24	Modified RE 2023-24
2041	00	800	91	Modernisation of infrastructure for certification of Road-worthiness of vehicles (Inspection pit) at Burari (Sub Head)		0	0
	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-worthiness of vehicles (Inspection pit) at Burari (Sub Head)		3600	2300
2041	00	800	80	Motor driving training school at Loni Road, Burari, Sarai Kale khan and Najafgarh (Sub Head)		0	0
	80	00	01	Salaries		4050	2000
	80	00	05	Rewards		810	300
	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	0
	78	00	01	Salaries		14000	12000
	78	00	05	Rewards		250	250
	78	00	07	Allowances		10450	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	0
	76	00	28	Professional Services		0	0
2041	00	800	76	Total - Research and Analysis Unit/ Planning & Monitoring Cell (Sub Head)		0	0
2041	00	800	73	Compansation to Local Bodies against Parking Fee (Sub Head)			
	73	98		South Delhi Municipal Corporation.		0	0
	73	98	31	Grants-in-aid-General		0	0
	73	98		Total : South Delhi Municipal Corporation		0	0
	73	97		East Delhi Municipal Corporation.		0	0
	73	97	31	Grants-in-aid-General		0	0
	73	97		Total : East Delhi Municipal Corporation		0	0
	73	95		North Delhi Municipal Corporation.		0	0
	73	95	31	Grants-in-aid-General		0	0
	73	95		Total : North Delhi Municipal Corporation		0	0
2041	00	800	73	Total - Compansation to Local Bodies against Parking Fee (Sub Head)		0	0
2041	00	800	72	Subsidies (GPS Tracking Charges and Sim Card Cost in Auto Rikshaws) (Sub Head)		0	0
	72	00	33	Subsidies		120000	120000
2041	00	800	72	Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Auto Rikshaws) (Sub Head)		120000	120000
2041	00	800	71	Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor Vehicless) (Sub Head)		0	0
	71	00	33	Subsidies		100000	100000
2041	00	800	71	Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor Vehicless) (Sub Head)		100000	100000
2041	00	800	65	Compansation to MCD against Parking Fee (Sub Head)			
	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	00	800		Total - Other Expediture (Minor Head)		2056750	1143650
2041				TOTAL - MAJOR HEAD"2041"		3048700	2077200
					Voted	3048200	2052200
					Charged	500	25000
				MAJOR HEAD "2070"			
2070				Other Administrative Services (Major Head)			
2070	00	114		Purchase and maintenance of transport vehicles (Minor Head)			
2070	00	114	99	Motor Garrage (Sub Head)		0	0
	99	00	13	Office Expenses		100	100
2070	00	114	99	Total - Motor Garrage (Sub Head)		100	100
2070	00	114		Total - Purchase and maintenance of transport vehicles (Minor Head)		100	100
2070				TOTAL - MAJOR HEAD"2070"		100	100
				MAJOR HEAD "2245"			
2245				Relief on Account of Natural Calamities (Major Head)			

							(Rs. In Thousand)
Demand No. 8						Budget Estimates 2023-24	Modified RE 2023-24
2245	01				Drought (Sub Major Head)		
2245	01	101			Gratuitous Relief (Minor Head)		
2245	01	101	98		One time financial help to the individual holding public service badge (Driver) of Para-Transit Public Service Vehicles i.e.Auto Riskshaw, Taxis, Gramin Sewa, Phatphat Sewa, Maxi Cab, Eco friendly sewa, e-rickshaws and school cabs etc. excluding any bus, mini bus, RTV etc. (Sub Head)	0	0
	98	00	50		Other Charges	0	0
2245	01	101	98		Total - One time financial help to the individual holding public service badge (Driver) of Para-Transit Public Service Vehicles i.e.Auto Riskshaw, Taxis, Gramin Sewa, Phatphat Sewa, Maxi Cab, Eco friendly sewa, e-rickshaws and school cabs etc. excluding any bus, mini bus, RTV etc. (Sub Head)	0	0
2245	01	101	97		One time financial help to permit holders of Para transit Public Service Vehicles i.e. Auto Rickshaw, Taxis, Phatphat Sewa, Eco-friendly Sewa, Gramin Sewa, School cabs, Maxi cabs and owners of e-Rickshaw (Sub Head)	0	0
	97	00	50		Other Charges	0	0
2245	01	101	97		Total - One time financial help to permit holders of Para transit Public Service Vehicles i.e. Auto Rickshaw, Taxis, Phatphat Sewa, Eco-friendly Sewa, Gramin Sewa, School cabs, Maxi cabs and owners of e-Rickshaw (Sub Head)	0	0
2245	01	101			Total - Gratuitous Relief (Minor Head)	0	0
2245	01				Total - Drought (Sub Major Head)	0	0
2245					TOTAL - MAJOR HEAD"2245"	0	0
					MAJOR HEAD "3055"		
3055					Road Transport (Major Head)		
3055	00	001			Direction & Administration (Minor Head)		
3055	00	001	89		Pollution Automatic Number Plate Recognition (ANPR)(Sub Head)		
	89	00	50		Other Charges	0	0
3055	00	001	89		Total - Pollution Automatic Number Plate Recognition (ANPR)(Sub Head)	0	0
3055	00	001	88		Car Free Day (Sub Head)		
	88	00	50		Other Charges	0	0
3055	00	001	88		Total - Car Free Day (Sub Head)	0	0
3055	00	001	87		Feeder Bus Service/ Electric Vehicles (Sub Head)		
	87	00	49		Other Revenue Expenditure	10000	0
	87	00	50		Other Charges	0	0
3055	00	001	87		Total - Feeder Bus Service/ Electric Vehicles (Sub Head)	10000	0
3055	00	001	86		Transport Department (Sub Head)	0	0
	86	00	27		Minor civil and electric Works	70000	20000
3055	00	001	86		Total - Transport Department (Sub Head)	70000	20000
3055	00	001	85		Hiring of Cranes for Bus Lane Discipline (Sub Head)	0	0
	85	00	18		Rent for Others		2500
3055	00	001	85		Total - Hiring of Cranes for Bus Lane Discipline (Sub Head)	0	2500
3055	00	001	84		National Common Mobility Card (NCMC) in Cluster Buses (Sub Head)	0	0
	84	00	28		Professional Services		26400
3055	00	001	84		Total - National Common Mobility Card (NCMC) in Cluster Buses (Sub Head)	0	26400
3055	00	001			Total - Direction & Administration (Minor Head)	80000	48900
3055	00	190			Assistance to Public Sector & Other Undertakings (Minor Head)		
3055	00	190	99		Subsidy to DTC for concessional Passes (Sub Head)		
	99	00	33		Subsidies	500000	500000
3055	00	190	99		Total - Subsidy to DTC for concessional Passes (Sub Head)	500000	500000
3055	00	190	97		GIA to DTC for working deficit (Sub Head)		
	97	00	31		Grants-in-aid-General	8500000	15000000
	97	00	36		Grants-in-aid-Salaries	14000000	14000000
3055	00	190	97		Total : GIA to DTC for working deficit (Sub Head)	22500000	29000000
3055	00	190	96		Compensation for meeting deficit of Cluster Buses (Sub Head)	0	0
	96	00	49		Other Revenue Expenditure	12500000	14180000
	96	00	50		Other Charges	0	0
3055	00	190	96		Total - Compensation for meeting deficit of Cluster Buses (Sub Head)	12500000	14180000
3055	00	190	94		Subsidy to DTC for female commuters (Sub Head)	0	0
	94	00	33		Subsidies	1500000	2600000
3055	00	190	94		Total - Subsidy to DTC for female commuters (Sub Head)	1500000	2600000
3055	00	190	93		Subsidy to Cluster Buses for female commuters (Sub Head)	0	0
	93	00	33		Subsidies	1500000	2216700
3055	00	190	93		Total - Subsidy to Cluster Buses for female commuters (Sub Head)	1500000	2216700
3055	00	190	92		Deployment of Marshal in DTC Buses (Sub Head)	0	0
	92	00	02		Wages	2000000	1290000
3055	00	190	92		Total -Deployment of Marshal in DTC Buses (Sub Head)	2000000	1290000
3055	00	190	91		Deployment of Marshal in Cluster Buses (Sub Head)	0	0
	91	00	02		Wages	800000	240000
3055	00	190	91		Total - Deployment of Marshal in Cluster Buses (Sub Head)	800000	240000

							(Rs. In Thousand)
Demand 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 Head)	0	0
	90	00	31		Grants-in-aid-General	1200000	500000
3055	00	190	90		Total - GIA to DTIDC for implementation of Delhi Electric Vehicle Policy (Sub Head)	1200000	500000
3055	00	190	89		Other Grant to MRTS (Sub Head)	0	0
	89	00	31		Grants-in-aid-General	10000	2000000
3055	00	190	89		Total - Other Grant to MRTS (Sub Head)	10000	2000000
3055	00	190	88		Subsidy for Electrical Vehicles for 579 e-Buses (Sub Head)	0	0
	88	00	33		Subsidies	0	524100
3055	00	190	88		Total - Subsidy for Electrical Vehicles for 579 e-Buses (Sub Head)	0	524100
3055	00	190			Total - Assistance to Public Sector & Other Undertakings (Minor Head)	42510000	53050800
3055					TOTAL - MAJOR HEAD"3055"	42590000	53099700
					MAJOR HEAD "3075"		
3075					Other Transport Services (Major Head)		
3075	60				Others (Sub Major Head)		
3075	60	800			Other Expenditure (Minor Head)		
3075	60	800	81		Studies/ consultancy Services for other schemes (Sub Head)	0	0
	81	00	28		Professional Services	15000	5000
3075	60	800	81		Total - Studies/ consultancy Services for other schemes (Sub Head)	15000	5000
3075	60	800	79		Subsidy to DMRC for female commuters (Sub Head)	0	0
	79	00	33		Subsidies	0	0
3075	60	800	79		Total - Subsidy to DMRC for female commuters (Sub Head)	0	0
3075	60	800	78		Grant to DMRC for sharing of Foreign Exchange variation on external assistance (JICA Loan) for DMRTS PH-I,II,III (Sub Head)	0	0
	78	00	31		Grants-in-aid-General	0	1000000
3075	60	800	78		Total - Grant to DMRC for sharing of Foreign Exchange variation on external assistance (JICA Loan) for DMRTS PH-I,II,III (Sub Head)	0	1000000
3075	60	800			Total - Other Expenditure (Minor Head)	15000	1005000
3075	60				Total - Others (Sub Major Head)	15000	1005000
3075					TOTAL - MAJOR HEAD"3075"	15000	1005000
					MAJOR HEAD "3435"		
3435					Ecology & Environment (Major Head)		
3435	04				Prevention and control of Pollution (Sub Major Head)		
3435	04	800			Other Expenditure (Minor Head)		
3435	04	800	95		Control of Air Pollution from exhaust of Motor Vehicles (Sub Head)	0	0
	95	00	01		Salaries	4500	4500
	95	00	05		Rewards	90	90
	95	00	07		Allowances	4410	4410
3435	04	800	95		Total - Control of Air Pollution from exhaust of Motor Vehicles (Sub Head)	9000	9000
3435	04	800	79		Operation & Control Center-Private Bus Cluster & PIS (Sub Head)	0	0
	79	00	50		Other Charges	0	0
3435	04	800	79		Total - Operation & Control Center-Private Bus Cluster & PIS (Sub Head)	0	0
3435	04	800			Total - Other Expenditure (Minor Head)	9000	9000
3435	04				Total - Prevention and control of Pollution (Sub Major Head)	9000	9000
3435					TOTAL - MAJOR HEAD"3435"	9000	9000
					TOTAL - REVENUE SECTION	45662800	56191000
					Voted	45662300	56166000
					Charged	500	25000
					CAPITAL SECTION :		
					MAJOR HEAD "5055"		
5055					Capital Outlay on Road Transport (Major Head)		
5055	00	050			Land and Buildings (Minor Head)		
5055	00	050	92		Transport Department (Sub Head)	0	0
	92	00	72		Buildings and Structures	30000	30000
	92	00	53		Major Works	0	0
5055	00	050	92		Total - Transport Department (Sub Head)	30000	30000
5055	00	050	87		Purchase of Land for a New Inspection pit (Sub Head)	0	0
	87	00	53		Major Works	0	0
5055	00	050	87		Total - Purchase of Land for a New Inspection pit (Sub Head)	0	0
5055	00	050	86		Construction of Bus queue Shelters (Sub Head)	0	0
	86	00	53		Major Works	0	0
	86	00	73		Infrastructural Assets	10000	100
5055	00	050	86		Total - Construction of Bus queue Shelters (Sub Head)	10000	100
5055	00	050	85		Construction of Bus Depot & Terminals including new Technology (Sub Head)	0	0
	85	00	53		Major Works	0	0
	85	00	73		Infrastructural Assets	9000000	8500000
5055	00	050	85		Total - Construction of Bus Depot & Terminals including new Technology (Sub Head)	9000000	8500000
5055	00	050			Total - Land and Buildings (Minor Head)	9040000	8530100
5055	00	190			Investment in Public Sector and other undertakings (Minor Head)		

							(Rs. In Thousand)
Demand No. 8						Budget Estimates 2023-24	Modified RE 2023-24
5055	00	190	99	Equity Capital to Delhi Transport Corporation for purchase of buses (Sub Head)			
	99	00	54	Investment		0	0
5055	00	190	99	Total - Equity Capital to Delhi Transport Corporation for purchase of buses (Sub Head)		0	0
5055	00	190	80	Equity Capital to MRT Authority (Sub Head)		0	0
	80	00	54	Investment		1650000	3833100
5055	00	190	80	Total - Equity Capital to MRT Authority (Sub Head)		1650000	3833100
5055	00	190	78	Installation of CCTV Cameras in DTC & Cluster Buses (State Share)(Sub Head)			
	78	00	54	Investment		250000	225000
5055	00	190	78	Total - Installation of CCTV Cameras in DTC & Cluster Buses (State Share)(Sub Head)		250000	225000
5055	00	190		Total - Investment in Public Sector and other undertakings (Minor Head)		1900000	4058100
5055	00	800		Other Expenditure (Minor Head)			
5055	00	800	88	Encouragement of Pedestrian and Non-motorized vehicles (Sub Head)		0	0
	88	00	53	Major Works		0	0
	88	00	73	Infrastructural Assets		7200	5000
5055	00	800	88	Total - Encouragement of Pedestrian and Non-motorized vehicles (Sub Head)		7200	5000
5055	00	800	87	RRTS Corridor (Sub Head)			0
	87	00	53	Major Works		0	0
	87	00	73	Infrastructural Assets		100	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		Loan to Public Sector & Other Undertakings (Minor Head)			
7055	00	190	96	Subordinate Debts for land acquisition for MRTS (Sub Head)			
	96	00	55	Loans and Advances		0	2445000
7055	00	190	96	Total - Subordinate Debts for land acquisition for MRTS (Sub Head)		0	2445000
7055	00	190	94	Loan to MRTS for reimbursement of Central Taxes (Sub Head)			
	94	00	55	Loans and Advances		1500000	1500000
7055	00	190	94	Total - Loan to MRTS for reimbursement of Central Taxes (Sub Head)		1500000	1500000
7055	00	190	92	Interest free Subordinate Debts towards state taxes to DMRC (Sub Head)			
	92	00	55	Loans and Advances		4000000	4000000
7055	00	190	92	Total - Interest free Subordinate Debts towards state taxes to DMRC (Sub Head)		4000000	4000000
7055	00	190	91	Land Acquisition (Metro Lite) (Sub Head)			
	91	00	55	Loans and Advances		0	0
7055	00	190	91	Total - Land Acquisition (Metro Lite) (Sub Head)		0	0
7055	00	190	90	Equity Capital to DMRC (Metro Lite) (Sub Head)			
	90	00	55	Loans and Advances			
				Voted		0	0
				Charged		0	0
7055	00	190	90	Total - Equity Capital to DMRC (Metro Lite) (Sub Head)		0	0
				Voted		0	0
				Charged		0	0
7055	00	190	89	Subordinate Debt to DMRC for repayment of JICA Loan (Sub Head)		0	0
	89	00	55	Loans and Advances		0	2000000
7055	00	190	89	Total - Subordinate Debt to DMRC for repayment of JICA Loan (Sub Head)		0	2000000
7055	00	190		Total - Loan to Public Sector & Other Undertakings (Minor Head)		5500000	9945000
				Voted		5500000	9945000
				Charged		0	0
7055				TOTAL - MAJOR HEAD"7055"		5500000	9945000
				Voted		5500000	9945000
				Charged		0	0
				TOTAL - CAPITAL SECTION		16447300	28988200
				Voted		16447300	28988200
				Charged		0	0
				TOTAL - TRANSPORT DEPARTMENT		62110100	85179200
				Voted		62109600	85154200
				Charged		500	25000

							(Rs. In Thousand)
Demand No. 8						Budget Estimates 2023-24	Modified RE 2023-24
					TOURISM DEPARTMENT		
					REVENUE SECTION :		
					MAJOR HEAD "3452"		
3452					Tourism (Major Head)		
3452	01				Tourist Infrastructure (Sub Major Head)		
3452	01	190			Assistance to Public sector and other undertakings (Minor Head)		
3452	01	190	98		Grants-in-aid to Delhi Institute of Hotel Management & Catering Technology (Sub Head)		
		98	00	31	Grants-in-aid-General	20000	20000
		98	00	35	Grants for creation of capital assets	0	0
3452	01	190	98		Total : Grants-in-aid to Delhi Institute of Hotel Management & Catering Technology (Sub Head)	20000	20000
3452	01	190	97		Grants-in-aid to Delhi Tourism & Transportation Development Corporation for tourist information centres (Sub Head)		
		97	00	31	Grants-in-aid-General	19900	19900
		97	00	36	Grants-in-aid-Salaries	30000	30000
3452	01	190	97		Total : Grants-in-aid to Delhi Tourism & Transportation Development Corporation for tourist information centres (Sub Head)	49900	49900
3452	01	190	75		GIA to DTTDC for Delhi Tourism Circuits (Sub Head)	0	0
		75	00	31	Grants-in-aid-General	5000	0
3452	01	190	75		Total : GIA to DTTDC for Delhi Tourism Circuits (Sub Head)	5000	0
3452	01	190	74		GIA to DTTDC for Women Safety Tourism Structures (Sub Head)	0	0
		74	00	31	Grants-in-aid-General	5000	8000
3452	01	190	74		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	0
3452	01	190	73		Total : Grants-in-aid to DTTDC for Aam Aadmi Canteen (Sub Head)	20000	0
3452	01	190	72		Grants-in-aid to DTTDC for re-development of Garden of Five Senses (Sub Head)		
		72	00	31	Grants-in-aid-General	300000	20000
3452	01	190	72		Total : Grants-in-aid to DTTDC for re-development of Garden of Five Senses (Sub Head)	300000	20000
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	0
3452	01	190	71		Total : Grants-in-aid to DTTDC for renewal and promotion of Retail Market (Sub Head)	0	0
3452	01	190	70		Grants-in-aid to DTTDC for re-development of Dilli's Food Hubs (Sub Head)		
		70	00	31	Grants-in-aid-General	0	0
3452	01	190	70		Total : Grants-in-aid to DTTDC for re-development of Dilli's Food Hubs (Sub Head)	0	0
3452	01	190	69		Grants-in-aid to DTTDC for Dilli Shopping Festival (Sub Head)		
		69	00	31	Grants-in-aid-General	1000000	26000
3452	01	190	69		Total : Grants-in-aid to DTTDC for Dilli Shopping Festival (Sub Head)	1000000	26000
3452	01	190	68		Grants-in-aid to DTTDC for implementation of Delhi Film Policy (Sub 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 (Sub Head)	100000	2800
3452	01	190	67		Grants-in-aid to DTTDC for Delhi International Film Festival (Sub Head)		
		67	00	31	Grants-in-aid-General	300000	79100
3452	01	190	67		Total : Grants-in-aid to DTTDC for Delhi International Film Festival (Sub Head)	300000	79100
3452	01	190	66		Grants-in-aid to DTTDC for Dilli Films Fund (Sub Head)		
		66	00	31	Grants-in-aid-General	50000	10000
3452	01	190	66		Total : Grants-in-aid to DTTDC for Dilli Films Fund (Sub Head)	50000	10000
3452	01	190			Total - Assistance to Public sector and other undertakings (Minor Head)	1849900	215800
3452	01				Total - Tourist Infrastructure (Sub Major Head)	1849900	215800
3452	80				General (Sub Major Head)		
3452	80	001			Direction & Administration (Minor Head)		
3452	80	001	95		Dte. of Tourism (Sub Head)		
		95	00	01	Salaries	8970	8290
		95	00	05	Rewards	40	40
		95	00	06	Medical Treatment	1000	700
		95	00	07	Allowances	7960	7000
		95	00	08	Leave Travel Concession	600	600
		95	00	11	Domestic Travel Expenses	300	100
		95	00	12	Foreign Travel Expenses	100	100
		95	00	13	Office Expenses	300	300
		95	00	18	Rent for Others	1400	1400
		95	00	19	Digital Equipment	200	200

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2023-24	Modified RE 2023-24
	95	00	24	Fuel and Lubricants	900	200
	95	00	49	Other Revenue Expenditure	0	70
	95	99		Information Technology	0	0
	95	99	13	Office Expenses	0	0
3452	80	001	95	Total - Dte. of Tourism (Sub Head)	21770	19000
3452	80	001	90	Licensing of tour operators, 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 Concession	240	240
	90	00	11	Domestic Travel Expenses	50	50
	90	00	13	Office Expenses	170	170
	90	00	19	Digital Equipment	230	2400
	90	00	28	Professional Services	900	1000
	90	00	29	Repairs and Maintenance	1000	3000
	90	00	49	Other Revenue Expenditure	0	30
3452	80	001	90	Total - Licencing of Tour Operators, Travel Agents and Excursion Agents (Sub Head)	11930	14500
3452	80	001	84	Public Engagement for Council of Ministers (Sub Head)		
	84	00	49	Other Revenue Expenditure	60000	10000
	84	00	50	Other Charges	0	0
3452	80	001	84	Total - Public Engagement for Council of Ministers (Sub Head)	60000	10000
3452	80	001		Total - Direction & Administration (Minor Head)	93700	43500
3452	80	104		Promotion & Publicity (Minor Head)		
3452	80	104	71	Promotion of Tourism - Delhi as a destination (Sub Head)	0	0
	71	00	31	Grants-in-aid-General	375000	125000
	71	00	36	Grants-in-aid-Salaries	25000	25000
3452	80	104	71	Total : Promotion of Tourism - Delhi as a destination (Sub Head)	400000	150000
3452	80	104	70	Tourism infrastructure (Sub Head)	0	0
	70	00	35	Grants for creation of capital assets	500000	157100
3452	80	104	70	Total : Tourism infrastructure (Sub Head)	500000	157100
3452	80	104	67	Beautification of entry points (Sub Head)	0	0
	67	00	31	Grants-in-aid-General	15000	12500
	67	00	36	Grants-in-aid-Salaries	15000	12500
3452	80	104	67	Total : Beautification of entry points (Sub Head)	30000	25000
3452	80	104	66	GIA to DTTDC for Branding Delhi (Sub Head)	0	0
	66	00	31	Grants-in-aid-General	150000	37500
3452	80	104	66	Total : GIA to DTTDC for Branding Delhi (Sub Head)	150000	37500
3452	80	104	63	GIA to DTTDC for Delhi ki Diwali (Sub Head)	0	0
	63	00	31	Grants-in-aid-General	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 Purvanchal Festival (Sub Head)	0	0
	62	00	31	Grants-in-aid-General	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 75th Anniversary Celebration of Independence of India (Sub Head)	0	0
	61	00	31	Grants-in-aid-General	0	67200
3452	80	104	61	Total : GIA to DTTDC for 75th Anniversary Celebration of Independence of India (Sub Head)	0	67200
3452	80	104	60	GIA to DTTDC for Delhi Heritage Promotion (Sub Head)	0	0
	60	00	31	Grants-in-aid-General	0	0
3452	80	104	60	Total : GIA to DTTDC for Delhi Heritage Promotion (Sub Head)	0	0
3452	80	104	59	GIA to DTTDC for Tourism & Heritage Fellowships (Sub Head)	0	0
	59	00	31	Grants-in-aid-General	10000	2500
3452	80	104	59	Total : GIA to DTTDC for Tourism & Heritage Fellowships (Sub Head)	10000	2500
3452	80	104	54	Dilli ki Diwali (Sub Head)	0	0
	54	00	50	Other Charges	0	0
3452	80	104	54	Total - Dilli ki Diwali (Sub Head)	0	0
3452	80	104		Total -Promotion & Publicity (Minor Head)	1240000	440300
3452	80	190		Assistance to Public Sector & Other Undertakings (Minor Head)		
3452	80	190	82	Grants-in-aid to DT & TDC for Swadesh Darshan (CSS) (Sub Head)		
	82	00	31	Grants-in-aid-General	0	0
3452	80	190	82	Total : Grants-in-aid to DT & TDC for Swadesh Darshan (CSS) (Sub Head)	0	0
3452	80	190		Total - Assistance to Public Sector & Other Undertakings (Minor Head)	0	0
3452	80			Total - General (Sub Major Head)	1333700	483800
3452				TOTAL - MAJOR HEAD"3452"	3183600	699600
				TOTAL - REVENUE SECTION	3183600	699600
				CAPITAL SECTION :		
				MAJOR HEAD "5452"		
5452				Capital Outlay on Tourism (Major Head)		
5452	01			Tourist Infrastructure (Sub Major Head)		

							(Rs. In Thousand)
Demand No. 8						Budget Estimates 2023-24	Modified RE 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

