

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
				SOCIAL WELFARE DEPARTMENT		
				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	78	Welfare Centre for Denotified Tribes (Sub Head)		
	78	00	01	Salaries	3000	1000
	78	00	02	Wages	1200	1000
	78	00	05	Rewards	300	35
	78	00	06	Medical Treatment	500	500
	78	00	07	Allowances	3200	1000
	78	00	08	Leave Travel Concession	500	200
	78	00	11	Domestic Travel Expenses	50	20
	78	00	13	Office Expenses	1000	500
	78	00	21	Materials and Supplies	100	100
2225	01	800	78	Total - Welfare Centre for Denotified Tribes (Sub Head)	9850	4355
2225	01	800		Total - Other Expenditure (Minor Head)	9850	4355
2225	01			Total - Other Expenditure (Minor Head)	9850	4355
2225				TOTAL - MAJOR HEAD "2225"	9850	4355
				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	98	Dte. of Social Welfare (Sub Head)		
	98	00	01	Salaries	60000	65000
	98	00	02	Wages	200	550
	98	00	05	Rewards	600	600
	98	00	06	Medical Treatment	5000	6000
	98	00	07	Allowances	45000	55000
	98	00	08	Leave Travel Concession	1500	1500
	98	00	09	Training Expenses	300	300
	98	00	11	Domestic Travel Expenses	1000	1000
	98	00	12	Foreign Travel Expenses	100	100
	98	00	13	Office Expenses		
				Voted	115000	115000
				Charged	0	30
	98	00	16	Printing and Publication	600	600
	98	00	18	Rent for Others	6000	6000
	98	00	19	Digital Equipment	10000	30000
	98	00	21	Materials and Supplies	2000	2000
	98	00	24	Fuel and Lubricants	400	750
	98	00	28	Professional Services	800	900
	98	00	29	Repairs and Maintenance	2000	2000
	98	00	49	Other Revenue Expenditure	1500	1500
	98	99		Information Technology	0	0
	98	99	13	Office Expenses	0	0
	98	99	21	Materials and Supplies	0	0
2235	02	001	98	Total - Dte. of Social Welfare (Sub Head)	252000	288830
				Voted	252000	288800
				Charged	0	30
2235	02	001	95	Social Assistance Forum for Every One (SAFE) (Sub Head)		
	95	00	01	Salaries	1500	1010
	95	00	02	Wages		
				Voted		0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
				Charged		26400
	95	00	05	Rewards	0	30
	95	00	06	Medical Treatment	50	100
	95	00	07	Allowances	1100	1168
	95	00	08	Leave Travel Concession	200	200
	95	00	11	Domestic Travel Expenses	50	50
	95	00	13	Office Expenses	150	150
	95	00	14	Rent, Rates and Taxes for Land and Buildings		5000
2235	02	001	95	Total - Social Assistance Forum for Every One (SAFE) (Sub Head)	3050	34108
				Voted	3050	7708
				Charged	0	26400
2235	02	001	92	Security - Internal & external and augmentation of sanitation (SWD) (Sub Head)	0	0
	92	00	13	Office Expenses		
				Voted	130000	150000
				Charged	25000	20000
2235	02	001	92	Total - Security - Internal & external and augmentation of sanitation (SWD) (Sub Head)	155000	170000
				Voted	130000	150000
				Charged	25000	20000
2235	02	001	89	Prohibition Propaganda, Publicity Scheme (Sub Head)		
	89	00	01	Salaries	3500	2306
	89	00	02	Wages	800	800
	89	00	05	Rewards	100	50
	89	00	06	Medical Treatment	500	500
	89	00	07	Allowances	3300	2141
	89	00	08	Leave Travel Concession	200	200
	89	00	11	Domestic Travel Expenses	100	50
	89	00	13	Office Expenses	1000	1500
	89	00	26	Advertising and Publicity	1000	8000
2235	02	001	89	Total - Prohibition Propaganda Publicity Scheme (Sub Head)	10500	15547
2235	02	001	87	Rehabilitation Services (Sub Head)		
	87	00	01	Salaries	6600	6000
	87	00	05	Rewards	300	100
	87	00	06	Medical Treatment	1200	1200
	87	00	07	Allowances	5500	5000
	87	00	08	Leave Travel Concession	300	300
	87	00	11	Domestic Travel Expenses	150	150
	87	00	13	Office Expenses	250	250
2235	02	001	87	Total - Rehabilitation Services (Sub Head)	14300	13000
2235	02	001		Total - Direction & Administration (Minor Head)	434850	521485
				Voted	409850	475055
				Charged	25000	46430
2235	02	101		Welfare of handicapped (Minor Head)		
2235	02	101	95	School/home for mentally Retarded children (Sub Head)		
	95	00	01	Salaries	25500	25500
	95	00	02	Wages	47000	50000
	95	00	05	Rewards	550	450
	95	00	06	Medical Treatment	2200	1700
	95	00	07	Allowances	24000	25639
	95	00	08	Leave Travel Concession	1000	600
	95	00	11	Domestic Travel Expenses	300	240
	95	00	13	Office Expenses	83500	90000
	95	00	21	Materials and Supplies	60800	65000
2235	02	101	95	Total - School/Home for Mentally Retarded Children (Sub Head)	244850	259129

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
2235	02	101	94	Training-cum-Production Centre (Sub Head)		
	94	00	01	Salaries	4500	5100
	94	00	02	Wages	600	1560
	94	00	05	Rewards	100	90
	94	00	06	Medical Treatment	800	500
	94	00	07	Allowances	2050	4200
	94	00	08	Leave Travel Concession	350	300
	94	00	11	Domestic Travel Expenses	150	150
	94	00	13	Office Expenses	500	200
2235	02	101	94	Total - Training -Cum-Production Centre (Sub Head)	9050	12100
2235	02	101	93	Teachers Training Unit and Lady Noyce School for Deaf & Dumb (Sub Head)		
	93	00	01	Salaries	0	0
	93	00	02	Wages	0	0
	93	00	05	Rewards	0	0
	93	00	06	Medical Treatment	0	0
	93	00	07	Allowances	0	0
	93	00	08	Leave Travel Concession	0	0
	93	00	11	Domestic Travel Expenses	0	0
	93	00	13	Office Expenses	0	0
	93	00	21	Materials and Supplies	0	0
	93	00	24	Fuel and Lubricants	0	0
2235	02	101	93	Total - Teachers Training Unit & Lady Noyce School for Deaf and Dumb (Sub Head)	0	0
2235	02	101	91	Govt. School for Blind Boys, Kingsway Camp (Sub Head)		
	91	00	01	Salaries	13500	6000
	91	00	02	Wages	6500	5000
	91	00	05	Rewards	460	150
	91	00	06	Medical Treatment	3000	1500
	91	00	07	Allowances	11000	5000
	91	00	08	Leave Travel Concession	1000	200
	91	00	11	Domestic Travel Expenses	440	100
	91	00	13	Office Expenses	10000	7500
	91	00	21	Materials and Supplies	35000	30000
2235	02	101	91	Total - Govt. School for Blind Boys Kingsway Camp (Sub Head)	80900	55450
2235	02	101	89	Sheltered workshop for physically handicapped (Sub Head)		
	89	00	01	Salaries	4000	3700
	89	00	02	Wages	1200	400
	89	00	05	Rewards	300	50
	89	00	06	Medical Treatment	500	500
	89	00	07	Allowances	3500	3300
	89	00	08	Leave Travel Concession	400	270
	89	00	13	Office Expenses	400	600
2235	02	101	89	Total - Sheltered Workshop for Physically Handicapped (Sub Head)	10300	8820
2235	02	101	84	Expansion of scheme of financial assistance to socially and physically handicapped persons (Sub Head)		
	84	00	01	Salaries	1200	800
	84	00	05	Rewards	100	50
	84	00	06	Medical Treatment	1200	1200
	84	00	07	Allowances	1000	800
	84	00	08	Leave Travel Concession	300	50
	84	00	11	Domestic Travel Expenses	20	20
	84	00	13	Office Expenses		
				Voted		100

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
				Charged		10
2235	02	101	84	Total - Expansion of Scheme of Financial Assistance to Socially & Physically Handicapped Persons (Sub Head)	3820	3030
				Voted	3820	3020
				Charged	0	10
2235	02	101	83	Prevention of disability/education, training and employment of the disabled /publicity of public awareness (Sub Head)		
	83	00	01	Salaries	5100	5100
	83	00	02	Wages	20000	21000
	83	00	05	Rewards	100	100
	83	00	06	Medical Treatment	500	1200
	83	00	07	Allowances	5200	5400
	83	00	08	Leave Travel Concession	270	270
	83	00	11	Domestic Travel Expenses	30	30
	83	00	13	Office Expenses	18000	30000
	83	00	21	Materials and Supplies	14000	12500
	83	00	26	Advertising and Publicity	0	0
2235	02	101	83	Total - Prevention of disability/education, training and employment of the disabled /publicity of public awareness (Sub Head)	63200	75600
2235	02	101	81	Nursery Primary Education for Deaf (Sub Head)		
	81	00	01	Salaries	0	0
	81	00	02	Wages	0	0
	81	00	05	Rewards	0	0
	81	00	06	Medical Treatment	0	0
	81	00	07	Allowances	0	0
	81	00	08	Leave Travel Concession	0	0
	81	00	11	Domestic Travel Expenses	0	0
	81	00	13	Office Expenses	0	0
	81	00	24	Fuel and Lubricants	0	0
2235	02	101	81	Total - Nursery Primary Education for Deaf (Sub Head)	0	0
2235	02	101	78	Training-cum-production centre for leprosy affected persons (Sub Head)		
	78	00	01	Salaries	2000	1800
	78	00	02	Wages	1100	1100
	78	00	05	Rewards	100	21
	78	00	06	Medical Treatment	500	700
	78	00	07	Allowances	1600	1700
	78	00	08	Leave Travel Concession	200	100
	78	00	13	Office Expenses	250	75
	78	00	21	Materials and Supplies	200	20
2235	02	101	78	Total - Training-Cum-Production Centre for Leprosy Affected Persons (Sub Head)	5950	5516
2235	02	101	61	National Programme for rehabilitation of persons with disabilities (Sub Head)	0	0
	61	00	13	Office Expenses	3000	3000
2235	02	101	61	Total - National Programme for rehabilitation of persons with disabilities (Sub Head)	3000	3000
2235	02	101	60	State programme/events for socially and physically disadvantaged persons (Sub Head)	0	0
	60	00	13	Office Expenses	10000	5000
	60	00	20	Other Administrative Expenses	0	0
2235	02	101	60	Total - State programme/events for socially and physically disadvantaged persons (Sub Head)	10000	5000
2235	02	101	57	Unemployment allowance to disabled persons (Sub Head)	0	0

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Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
	57	00	49	Other Revenue Expenditure	3750000	3600000
	57	00	50	Other Charges	0	0
2235	02	101	57	Total - Unemployment allowance to disabled persons (Sub Head)	3750000	3600000
2235	02	101	55	Staff for hostel for blind students (Sub Head)	0	0
	55	00	01	Salaries	3100	500
	55	00	05	Rewards	300	20
	55	00	07	Allowances	1100	500
	55	00	08	Leave Travel Concession	200	200
2235	02	101	55	Total - Staff for hostel for blind students (Sub Head)	4700	1220
2235	02	101	54	Subsidy to deaf & dumb students for free text books and uniforms (Sub Head)		
	54	00	33	Subsidies	0	0
2235	02	101	54	Total - Subsidy to deaf & dumb students for free text books and uniforms (Sub Head)	0	0
2235	02	101	53	Upgradation of school for deaf and dumb (Sub Head)	0	0
	53	00	01	Salaries	0	0
	53	00	05	Rewards	0	0
	53	00	07	Allowances	0	0
	53	00	08	Leave Travel Concession	0	0
2235	02	101	53	Total - Upgradation of school for deaf and dumb (Sub Head)	0	0
2235	02	101	50	Setting up of half way homes/long stay homes (Sub Head)	0	0
	50	00	01	Salaries	5200	6000
	50	00	02	Wages	35000	34200
	50	00	05	Rewards	200	50
	50	00	06	Medical Treatment	1000	400
	50	00	07	Allowances	3400	6000
	50	00	08	Leave Travel Concession	500	200
	50	00	11	Domestic Travel Expenses	100	40
	50	00	13	Office Expenses	9000	9000
	50	00	21	Materials and Supplies	5600	8000
2235	02	101	50	Total - Setting up of half way homes/long stay homes (Sub Head)	60000	63890
2235	02	101	48	Home for mentally Challenged Persons (Asha Deep & Asha Jyoti) (Sub Head)		
	48	00	21	Materials and Supplies	1000	2000
2235	02	101	48	Total - Home for mentally Challenged Persons (Asha Deep & Asha Jyoti) (Sub Head)	1000	2000
2235	02	101	47	Sugamya Sahayak - To Facilitate Mobility of Students with Disability (Sub Head)		
	47	00	49	Other Revenue Expenditure	40000	25000
2235	02	101	47	Total - Sugamya Sahayak - To Facilitate Mobility of Students with Disability (Sub Head)	40000	25000
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	0	0
2235	02	101	46	Total - Fixed Deposit for the Students with Disabilities at each stage of Educational Attainment (Sub Head)	0	0
2235	02	101	45	Financial Assistance for Marriage of Daughters of Parents with Disability (Sub Head)		
	45	00	49	Other Revenue Expenditure	0	0
2235	02	101	45	Total - Financial Assistance for Marriage of Daughters of Parents with Disability (Sub Head)	0	0
2235	02	101	44	Scheme for Implementation of Persons with disabilities act 1995 (SIPDA)(CSS) (Sub Head)		

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
	44	00	13	Office Expenses	0	0
2235	02	101	44	Total - Scheme for Implementation of Persons with disabilities act 1995 (SIPDA)(CSS) (Sub Head)	0	0
2235	02	101	43	Mukhyamantri Divyangjan Punarvas Seva Yojana (MDPSY) (Sub Head)		
	43	00	49	Other Revenue Expenditure	10000	100
2235	02	101	43	Total - Mukhyamantri Divyangjan Punarvas Seva Yojana (MDPSY) (Sub Head)	10000	100
2235	02	101		Total - Welfare of Handicapped (Minor Head)	4296770	4119855
				Voted	4296770	4119845
				Charged	0	10
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	29000	29000
	98	00	02	Wages	13700	13700
	98	00	05	Rewards	800	700
	98	00	06	Medical Treatment	3100	3100
	98	00	07	Allowances	22000	22000
	98	00	08	Leave Travel Concession	1200	1200
	98	00	11	Domestic Travel Expenses	900	400
	98	00	13	Office Expenses	24000	24000
	98	00	21	Materials and Supplies	12000	7000
2235	02	104	98	Total - Home for Male and Female Beggers (Sub Head)	106700	101100
2235	02	104	97	Home for Old and Infirm Beggers (Sub Head)		
	97	00	01	Salaries	7400	7400
	97	00	02	Wages	100	100
	97	00	05	Rewards	400	200
	97	00	06	Medical Treatment	1300	700
	97	00	07	Allowances	6500	7500
	97	00	08	Leave Travel Concession	400	200
	97	00	11	Domestic Travel Expenses	100	50
	97	00	13	Office Expenses	4000	4000
	97	00	21	Materials and Supplies	6000	6000
2235	02	104	97	Total - Home for Old and Infirm Beggers (Sub Head)	26200	26150
2235	02	104	96	Home for able and disabled Beggers (Sub Head)		
	96	00	01	Salaries	6700	4000
	96	00	02	Wages	3800	4000
	96	00	05	Rewards	200	50
	96	00	06	Medical Treatment	500	500
	96	00	07	Allowances	4600	4000
	96	00	08	Leave Travel Concession	300	100
	96	00	11	Domestic Travel Expenses	50	50
	96	00	13	Office Expenses	400	100
	96	00	21	Materials and Supplies	150	150
2235	02	104	96	Total - Home for Able and Disabled Beggers (Sub Head)	16700	12950
2235	02	104	95	Home for leprosy & T.B. affected beggers (Sub Head)		
	95	00	01	Salaries	9000	9000
	95	00	02	Wages	1600	3500
	95	00	05	Rewards	300	300
	95	00	06	Medical Treatment	1500	1500
	95	00	07	Allowances	7000	8000
	95	00	08	Leave Travel Concession	300	200
	95	00	11	Domestic Travel Expenses	100	100
	95	00	13	Office Expenses	5200	5200
	95	00	21	Materials and Supplies	20000	17000

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Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
2235	02	104	95	Total - Home for leprosy & T.B. affected beggars (Sub Head)	45000	44800
2235	02	104	94	Reception-cum-classification centre for beggars (Sub Head)		
	94	00	01	Salaries	7000	6000
	94	00	02	Wages	3500	3500
	94	00	05	Rewards	400	200
	94	00	06	Medical Treatment	1100	700
	94	00	07	Allowances	5500	5000
	94	00	08	Leave Travel Concession	500	100
	94	00	11	Domestic Travel Expenses	500	200
	94	00	13	Office Expenses	500	100
	94	00	21	Materials and Supplies	200	200
2235	02	104	94	Total - Reception-Cum-Classification Centre for Beggars (Sub Head)	19200	16000
2235	02	104	88	Rehabilitation centre for Lepers (Sub Head)		
	88	00	01	Salaries	2000	2000
	88	00	05	Rewards	100	35
	88	00	06	Medical Treatment	235	235
	88	00	07	Allowances	1700	2000
	88	00	08	Leave Travel Concession	200	100
	88	00	11	Domestic Travel Expenses	25	20
	88	00	13	Office Expenses	20000	12850
2235	02	104	88	Total - Rehabilitation Centre for Lepers (Sub Head)	24260	17240
2235	02	104	84	Repatriation/ rehabilitation of beggars (Sub Head)	0	0
	84	00	49	Other Revenue Expenditure	0	0
2235	02	104	84	Total - Repatriation/ rehabilitation of beggars (Sub Head)	0	0
2235	02	104	83	Financial Assistance to non displaced destitute men, women and children (Sub Head)		
	83	00	01	Salaries	8000	8000
	83	00	05	Rewards	300	200
	83	00	06	Medical Treatment	680	1200
	83	00	07	Allowances	6000	6000
	83	00	08	Leave Travel Concession	300	300
	83	00	11	Domestic Travel Expenses		20
	83	00	13	Office Expenses		100
2235	02	104	83	Total - Financial Assistance to Non Displaced Destitute Men, Women and Children (Sub Head)	15280	15820
2235	02	104	71	Welfare programme for old aged persons (Sub Head)	0	0
	71	00	02	Wages	0	0
	71	00	31	Grants-in-aid-General	0	0
2235	02	104	71	Total - Welfare programme for old aged persons (Sub Head)	0	0
2235	02	104	67	Rehabilitation of lepers (Sub Head)	0	0
	67	00	49	Other Revenue Expenditure	16500	15000
	67	00	50	Other Charges	0	0
2235	02	104	67	Total - Rehabilitation of lepers (Sub Head)	16500	15000
2235	02	104	66	Senior Citizen Pension Scheme (Expansion of old Age Assistance) (Sub Head)	0	0
	66	00	49	Other Revenue Expenditure	11000000	11500000
	66	00	50	Other Charges	0	0
2235	02	104	66	Total - Senior Citizen Pension Scheme (Expansion of old Age Assistance) (Sub Head)	11000000	11500000
2235	02	104	65	Residential Recreation Centre for Senior citizens (Sub Head)	0	0
	65	00	31	Grants-in-aid-General	100000	100
2235	02	104	65	Total : Residential Recreation Centre for Senior citizens (Sub Head)Other items (Sub Head)	100000	100
2235	02	104	64	Mobile Courts for beggars (Sub Head)	0	0

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	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	0	0
2235	02	104	61	Total - Institutes for Rehabilitation & Allied Services for persons with disabilities (Sub Head)	0	0
2235	02	104	60	Indira Gandhi National Disability Pension Scheme (IGNDPS) (NSAP) (CSS) (Sub Head)		
	60	00	49	Other Revenue Expenditure	20200	40400
2235	02	104	60	Total - Indira Gandhi National Disability Pension Scheme (IGNDPS) (NSAP) (CSS) (Sub Head)	20200	40400
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	0	0
2235	02	104	59	Total - Skill Development and Rehabilitation of Beggars, Persons with Disabilities and Economically Weaker Section (Sub Head)	0	0
2235	02	104		Total - Welfare of Aged, Infirm and Destitute (Minor Head)	11390340	11789860
2235	02	106		Correctional services (Minor Head)		
2235	02	106	97	Drug Abuse Prevention Co-ordination Unit (Sub Head)		
	97	00	01	Salaries	1000	1000
	97	00	05	Rewards	50	50
	97	00	06	Medical Treatment	100	100
	97	00	07	Allowances	800	1000
	97	00	08	Leave Travel Concession	300	300
	97	00	13	Office Expenses	800	3000
2235	02	106	97	Total - Drug Abuse Prevention Co-Ordination Unit (Sub Head)	3050	5450
2235	02	106		Total - Correctional services (Minor Head)	3050	5450
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	0	0
	99	00	36	Grants-in-aid-Salaries	7500	7500
2235	02	107	99	Total : Grants-in-aid, contribution etc. (SWD)(Sub Head)	16500	16500
2235	02	107		Total - Assistance to voluntary organisation (Minor Head)	16500	16500
2235	02	200		Other Programmes (Minor Head)		
2235	02	200	81	Financial Assistance to Transgender (Sub Head)		
	81	00	49	Other Revenue Expenditure	0	0
2235	02	200	81	Total - Financial Assistance to Transgener (Sub Head)	0	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	400000	350000
	74	00	50	Other Charges	0	0
2235	02	200	74	Total - Mukhyamantri COVID-19 Pariwar Aathik Sahayata Yojna (Sub Head)	400000	350000
2235	02	200	73	Annual Beneficiaries Verification Scheme (Sub Head)		
	73	00	49	Other Revenue Expenditure	50000	10000
2235	02	200	73	Total - Annual Beneficiaries Verification Scheme (Sub Head)	50000	10000

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
2235	02	200	72	National Action Plan for Drug Demand Reduction (NAPDDR) (CSS) (Sub Head)		0
	72	00	13	Office Expenses		900
	72	00	26	Advertising and Publicity		14400
	72	00	31	Grants-in-aid-General		16400
2235	02	200	72	Total - National Action Plan for Drug Demand Reduction (NAPDDR) (CSS) (Sub Head)	0	31700
2235	02	200	71	National Action Plan for Drug Demand Reduction (NAPDDR) (State Share) (Sub Head)		0
	71	00	13	Office Expenses		100
	71	00	26	Advertising and Publicity		1600
	71	00	31	Grants-in-aid-General		1800
2235	02	200	71	Total - National Action Plan for Drug Demand Reduction (NAPDDR) (State Share) (Sub Head)	0	3500
2235	02	200		Total - Other Programmes (Minor Head)	450000	395200
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	1000000	500000
	99	00	50	Other Charges	0	0
2235	02	789	99	Total - Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP)(Sub Head)	1000000	500000
2235	02	789	98	Unemployment allowance to disabled persons (SCSP)(Sub Head)	0	0
	98	00	49	Other Revenue Expenditure	400000	300000
	98	00	50	Other Charges	0	0
2235	02	789	98	Total - Unemployment allowance to disabled persons (SCSP)(Sub Head)	400000	300000
2235	02	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	1400000	800000
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	8600	6000
	98	00	05	Rewards	300	300
	98	00	06	Medical Treatment	1200	1200
	98	00	07	Allowances	6200	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)	18700	15900
2235	02	800	94	Other schemes (Sub Head)		
	94	00	01	Salaries	6500	6500
	94	00	02	Wages	2000	2600
	94	00	05	Rewards	600	220
	94	00	06	Medical Treatment	600	600
	94	00	07	Allowances	5000	6500
	94	00	08	Leave Travel Concession	600	600
	94	00	11	Domestic Travel Expenses	30	55
	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)	18830	20575
2235	02	800	88	Chief Probation services (Sub Head)		
	88	00	01	Salaries	13000	13000

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
	88	00	02	Wages	2000	2000
	88	00	05	Rewards	600	300
	88	00	06	Medical Treatment	1000	1000
	88	00	07	Allowances	12500	13650
	88	00	08	Leave Travel Concession	800	800
	88	00	11	Domestic Travel Expenses	600	600
	88	00	13	Office Expenses	1200	800
2235	02	800	88	Total - Chief Probation Services (Sub Head)	31700	32150
2235	02	800	86	Kasturba Niketan, Lajpat Nagar (Sub Head)		
	86	00	01	Salaries	4000	3500
	86	00	05	Rewards	400	100
	86	00	06	Medical Treatment	450	350
	86	00	07	Allowances	3200	2500
	86	00	08	Leave Travel Concession	400	400
	86	00	13	Office Expenses	300	250
2235	02	800	86	Total - Kasturba Niketan, Lajpat Nagar (Sub Head)	8750	7100
2235	02	800	84	Old age pension (Sub Head)		
	84	00	02	Wages	900	900
	84	00	06	Medical Treatment	20	20
	84	00	13	Office Expenses	700	500
2235	02	800	84	Total - Old Age Pension (Sub Head)	1620	1420
2235	02	800	83	Medical care unit (Sub Head)		
	83	00	01	Salaries	17500	17500
	83	00	02	Wages	1300	1300
	83	00	05	Rewards	400	200
	83	00	06	Medical Treatment	1000	1000
	83	00	07	Allowances	16500	16500
	83	00	08	Leave Travel Concession	600	350
	83	00	11	Domestic Travel Expenses	20	10
	83	00	13	Office Expenses	1200	800
	83	00	21	Materials and Supplies	1000	2500
2235	02	800	83	Total - Medical Care Unit (Sub Head)	39520	40160
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
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	0	0
2235	02	800	69	Total : Grant for Research, Evaluation and Publication (SWD) (Sub Head)	0	0
2235	02	800	66	Urban Basic Services Programme (Sub Head)		
	66	00	01	Salaries	3800	2800
	66	00	05	Rewards	50	20
	66	00	06	Medical Treatment	150	150
	66	00	07	Allowances	3000	2000
	66	00	08	Leave Travel Concession	300	300
	66	00	11	Domestic Travel Expenses	20	20
2235	02	800	66	Total - Urban basic Service programme (Sub Head)	7320	5290
2235	02	800		Total - Other Expenditure (Minor Head)	126940	123095
2235	02			Total - Social Welfare (Sub Major Head)	18118450	17771445
				Voted	18093450	17725005
				Charged	25000	46440
2235	03			National Social Assistance Programme (Sub Major Head)		
2235	03	101		National Old Age Pension Scheme (Minor Head)		

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
2235	03	101	98	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (CSS) (Sub Head)		
		98	00	49 Other Revenue Expenditure	442000	884000
2235	03	101	98	Total - Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (CSS) (Sub Head)	442000	884000
2235	03	101		Total - National Old Age Pension Scheme (Minor Head)	442000	884000
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	280000
		00	00	50 Other Charges	0	0
2235	03	102	00	Total - National Family Benefit Scheme (Sub Head)	310000	280000
2235	03	102	98	National Family Benefit Scheme (NSAP) (CSS) (Sub Head)	0	0
		98	00	49 Other Revenue Expenditure	46700	45600
2235	03	102	98	Total - National Family Benefit Scheme (NSAP) (CSS) (Sub Head)	46700	45600
2235	03	102		Total - National Family Benefit Scheme (Minor Head)	356700	325600
2235	03			Total - National Social Assistance Programme (Sub Major Head)	798700	1209600
2235				TOTAL - MAJOR HEAD"2235"	18917150	18981045
				Voted	18892150	18934605
				Charged	25000	46440
				TOTAL - REVENUE SECTION	18927000	18985400
				Voted	18902000	18938960
				Charged	25000	46440
				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	6000	3000
		98	00	52 Machinery & Equipment	600	2000
		98	00	71 Information, Computer, Telecommunications (ICT) Equipment	600	10000
		98	00	74 Furnitures and Fixtures	5000	6000
4235	02	101	98	Total - Social Welfare Department (Sub Head)	12200	21000
4235	02	001		Total - Direction & Administration (Minor Head)	12200	21000
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	72 Buildings and Structures	0	0
4235	02	101	82	Total - Scheme for Implementation of Persons with disabilities act 1995 (SIPDA)(CSS) (Sub Head)	0	0
4235	02	101	80	Home for Mentally Challenged Persons (Sub Head)		
		80	00	72 Buildings and Structures	0	400000
4235	02	101	80	Total - Home for Mentally Challenged Persons (Sub Head)	0	400000
4235	02	101		Total - Welfare of Handicapped (Minor Head)	0	400000
4235	02	104		Welfare of aged, infirm and destitutes (Minor Head)		
4235	02	104	98	Old Age Home (Sub Head)	0	0
		98	00	72 Buildings and Structures	0	0
4235	02	104	98	Total - Old Age Home (Sub Head)	0	0
4235	02	104	95	Half Way Home/ Long Stay Home (Sub Head)		
		95	00	72 Buildings and Structures	0	5000
4235	02	104	95	Total - Half Way Home/ Long Stay Home (Sub Head)	0	5000
4235	02	104		Total - Welfare of aged, infirm and destitutes (Minor Head)	0	5000
4235	02	800		Other Expenditure (Minor Head)		
4235	02	800	94	Provision of additional facilities in the existing buildings (SWD) (Sub Head)		

							(Rs. In Thousand)
Demand No. 8						Budget Estimates 2024-25	Revised Estimates 2024-25
	94	00	53	Major Works		0	0
	94	00	72	Buildings and Structures		2500	2500
4235	02	800	94	Total - Provision of additional facilities in the existing buildings (SWD) (Sub Head)		2500	2500
4235	02	800		Total - Other Expenditure (Minor Head)		2500	2500
4235	02			Total - Social Welfare (Sub Major Head)		14700	428500
4235				TOTAL - MAJOR HEAD"4235"		14700	428500
				TOTAL - CAPITAL SECTION		14700	428500
				TOTAL - SOCIAL WELFARE DEPARTMENT		18941700	19413900
					Voted	18916700	19367460
					Charged	25000	46440

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
				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	2200	2000
	98	00	02	Wages	10	0
	98	00	05	Rewards	30	30
	98	00	06	Medical Treatment	200	100
	98	00	07	Allowances	2000	1800
	98	00	08	Leave Travel Concession	200	50
	98	00	11	Domestic Travel Expenses	40	10
	98	00	13	Office Expenses	300	300
	98	00	21	Materials and Supplies	3000	3000
	98	00	28	Professional Services		30
2225	01	800	98	Total - Sanskar Ashrams (Sub Head)	7980	7320
2225	01	800	97	Sanskar Ashrams for Denotified Tribes & SC Girls & Boys (Sub Head)		
	97	00	01	Salaries	4700	4700
	97	00	02	Wages		
				Voted	100	600
				Charged	100	100
	97	00	05	Rewards	100	65
	97	00	06	Medical Treatment	500	300
	97	00	07	Allowances	3500	3850
	97	00	08	Leave Travel Concession	220	100
	97	00	11	Domestic Travel Expenses	100	30
	97	00	13	Office Expenses	800	800
	97	00	21	Materials and Supplies	9500	9500
	97	00	28	Professional Services	80	80
2225	01	800	97	Total - Sanskar Ashrams for Denotified Tribes & SC Girls & Boys (Sub Head)	19700	20125
				Voted	19600	20025
				Charged	100	100
2225	01	800		Total - Other Expenditure (Minor Head)	27680	27445
				Voted	27580	27345
				Charged	100	100
2225	01			Total - Welfare of Scheduled Castes (Sub Major Head)	27680	27445
				Voted	27580	27345
				Charged	100	100
2225				TOTAL - MAJOR HEAD"2225"	27680	27445
				Voted	27580	27345
				Charged	100	100
				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	2500
	97	00	05	Rewards	30	30
	97	00	06	Medical Treatment	500	500
	97	00	07	Allowances	3800	2000
	97	00	08	Leave Travel Concession	500	500

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
	97	00	09	Training Expenses	15000	5000
	97	00	13	Office Expenses	120	120
2235	02	001	97	Total - Training Research and Evaluation Unit (Sub Head)	23950	10650
2235	02	001	86	Directorate of Women & Child Development (Sub Head)		
	86	00	01	Salaries	24000	25000
	86	00	05	Rewards	500	500
	86	00	06	Medical Treatment	4000	4000
	86	00	07	Allowances	20000	21000
	86	00	08	Leave Travel Concession	1500	1500
	86	00	09	Training Expenses	300	300
	86	00	11	Domestic Travel Expenses	300	300
	86	00	13	Office Expenses	9000	12000
	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	15000	20000
	86	00	19	Digital Equipment	1200	1200
	86	00	21	Materials and Supplies	3300	3300
	86	00	24	Fuel and Lubricants	700	700
	86	00	28	Professional Services	1300	1300
	86	00	29	Repairs and Maintenance	1500	1500
	86	00	49	Other Revenue Expenditure	350	350
	86	99		Information Technology	0	0
	86	99	13	Office Expenses	0	0
2235	02	001	86	Total - Directorate of Women & Child Development (Sub Head)	158250	168250
2235	02	001	85	Security Internal & sanitation (DWCD)(Sub Head)	0	0
	85	00	13	Office Expenses	300000	300000
2235	02	001	85	Total - Security Internal & sanitation (DWCD)(Sub Head)	300000	300000
2235	02	001		Total - Direction & Administration (Minor Head)	482200	478900
2235	02	102		Child Welfare (Minor Head)		
2235	02	102	98	Children Home/Observation Home for Boys (Sub Head)		
	98	00	01	Salaries	34600	34600
	98	00	02	Wages		
				Voted	9300	9300
				Charged	0	0
	98	00	05	Rewards	525	525
	98	00	06	Medical Treatment	5500	5500
	98	00	07	Allowances	26800	26800
	98	00	08	Leave Travel Concession	1000	1050
	98	00	11	Domestic Travel Expenses	660	660
	98	00	13	Office Expenses	21000	21000
	98	00	16	Printing and Publication	1000	1000
	98	00	19	Digital Equipment	500	500
	98	00	21	Materials and Supplies	70000	75000
	98	00	29	Repairs and Maintenance	3000	5000
	98	00	49	Other Revenue Expenditure	2000	2000
2235	02	102	98	Total - Children Home/Observation Home for Boys (Sub Head)	175885	182935
				Voted	175885	182935
				Charged	0	0
2235	02	102	97	Children Home/Observation Home for Girls (Sub Head)		
	97	00	01	Salaries	9000	9050
	97	00	02	Wages	670	655
	97	00	05	Rewards	200	93
	97	00	06	Medical Treatment	1000	1000
	97	00	07	Allowances	7760	7960
	97	00	08	Leave Travel Concession	400	400

					(Rs. In Thousand)	
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
	97	00	11	Domestic Travel Expenses	35	55
	97	00	13	Office Expenses	8900	9400
	97	00	21	Materials and Supplies	18000	18000
2235	02	102	97	Total - Children Home/Observation Home for Girls (Sub Head)	45965	46613
2235	02	102	92	After Care Home for Boys (Sub Head)		
	92	00	01	Salaries	4000	4000
	92	00	02	Wages		
				Voted	1000	1000
				Charged	1000	1100
	92	00	05	Rewards	35	35
	92	00	06	Medical Treatment	195	195
	92	00	07	Allowances	3600	3600
	92	00	08	Leave Travel Concession	100	100
	92	00	11	Domestic Travel Expenses	10	10
	92	00	13	Office Expenses	2000	2000
	92	00	14	Rent, Rates and Taxes for Land and Buildings	10	10
	92	00	21	Materials and Supplies	6500	6500
2235	02	102	92	Total - After Care Home for Boys (Sub Head)	18450	18550
				Voted	17450	17450
				Charged	1000	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	3300	3300
	77	00	02	Wages	500	450
	77	00	05	Rewards	50	50
	77	00	06	Medical Treatment	350	400
	77	00	07	Allowances	2800	3000
	77	00	08	Leave Travel Concession	100	50
	77	00	11	Domestic Travel Expenses	20	25
	77	00	13	Office Expenses	200	200
	77	00	21	Materials and Supplies	150	150
	77	00	28	Professional Services		15
2235	02	102	77	Total - Day Care Centre (Sub Head)	7470	7640
2235	02	102	76	Counselling and Guidance Bureau (Sub Head)		
	76	00	01	Salaries	1700	1400
	76	00	02	Wages		
				Voted	2500	2850
				Charged	2500	0
	76	00	05	Rewards	50	40
	76	00	06	Medical Treatment	150	100
	76	00	07	Allowances	1400	1400
	76	00	08	Leave Travel Concession	50	50
	76	00	11	Domestic Travel Expenses		20
	76	00	13	Office Expenses	100	100
	76	00	28	Professional Services		200
2235	02	102	76	Total - Counselling and Guidance Bureau (Sub Head)	8450	6160
				Voted	5950	6160
				Charged	2500	0
2235	02	102	75	Home for Healthy Children of Leprosy Patients (Sub Head)		
	75	00	01	Salaries	2500	2600
	75	00	05	Rewards	100	15
	75	00	06	Medical Treatment	240	240
	75	00	07	Allowances	2500	2600

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
	75	00	08	Leave Travel Concession	200	200
	75	00	11	Domestic Travel Expenses	10	10
	75	00	13	Office Expenses	190	190
	75	00	18	Rent for Others	1000	1000
	75	00	21	Materials and Supplies	3000	3000
2235	02	102	75	Total - Home for Healthy Children of Leprosy Patients (Sub Head)	9740	9855
2235	02	102	59	Creches (Sub Head)		
	59	00	01	Salaries	1650	900
	59	00	02	Wages	2000	6022
	59	00	05	Rewards	30	20
	59	00	06	Medical Treatment	300	200
	59	00	07	Allowances	1510	900
	59	00	08	Leave Travel Concession	30	30
	59	00	13	Office Expenses	50	150
	59	00	14	Rent, Rates and Taxes for Land and Buildings	100	100
	59	00	21	Materials and Supplies	150	100
	59	00	28	Professional Services		15
2235	02	102	59	Total - Creches (Sub Head)	5820	8437
2235	02	102	54	Implementation of Juvenile Justice Act, 2000 (case and protection of children) (Sub Head)	0	0
	54	00	01	Salaries	24500	24500
	54	00	02	Wages	102390	100000
	54	00	05	Rewards	200	200
	54	00	06	Medical Treatment	2500	2500
	54	00	07	Allowances	18400	20000
	54	00	08	Leave Travel Concession	1500	1000
	54	00	11	Domestic Travel Expenses	10	200
	54	00	13	Office Expenses	20500	21600
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	1400	1400
	53	00	05	Rewards	15	7
	53	00	06	Medical Treatment	200	200
	53	00	07	Allowances	1300	1300
	53	00	08	Leave Travel Concession	100	100
	53	00	11	Domestic Travel Expenses	5	5
	53	00	13	Office Expenses	100	100
2235	02	102	53	Total - Foster Care Home Services (Sub Head)	3120	3112
2235	02	102	52	Expansion of Cottage Home for children (Sub Head)		
	52	00	01	Salaries	700	500
	52	00	05	Rewards	100	8
	52	00	06	Medical Treatment	50	50
	52	00	07	Allowances	400	450
	52	00	08	Leave Travel Concession	0	0
	52	00	13	Office Expenses	50	50
2235	02	102	52	Total - Expansion of Cottage Home for Children (Sub Head)	1300	1058
2235	02	102	51	Other Schemes (Sub Head)		
	51	00	01	Salaries	3250	3150
	51	00	02	Wages		50
	51	00	05	Rewards	20	20
	51	00	06	Medical Treatment	70	70
	51	00	07	Allowances	2300	2300
	51	00	08	Leave Travel Concession	80	80

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
2235	02	102	51	Total - Other Schemes (Sub Head)	5720	5670
2235	02	102	43	Shaksham Anganwari and POSHAN 2.0 (To be Recouped) (Sub Head)		
	43	98		Anganwari Services Schemes - Anganwari Services (General)		
	43	98	01	Salaries	0	30000
	43	98	07	Allowances	0	24000
	43	98		Total - Anganwari Services Schemes - Anganwari Services (General)	0	54000
2235	02	102	43	Total - Shaksham Anganwari and POSHAN 2.0 (To be Recouped) (Sub Head)	0	54000
2235	02	102	36	Incentivised Anganwadi Upgradation Scheme (Sub Head)		
	36	00	13	Office Expenses	250000	50000
2235	02	102	36	Total - Incentivised Anganwadi Upgradation Scheme (Sub Head)	250000	50000
2235	02	102	31	Child Right Commission (Sub Head)		
	31	00	31	Grants-in-aid-General	20000	26500
	31	00	36	Grants-in-aid-Salaries	10000	1200
2235	02	102	31	Total : Child Right Commission (Sub Head)	30000	27700
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	3500	3500
	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)	3500	3500
2235	02	102	22	Training of Parents, AWWs & Anganwadi Samitis (Early Childhood Education) (Sub Head)		
	22	00	13	Office Expenses	10000	10000
2235	02	102	22	Total - Training of Parents, AWWs & Anganwadi Samitis (Early Childhood Education) (Sub Head)	10000	10000
2235	02	102	18	Anganwadi Chhaya Centre (Sub Head)		
	18	00	13	Office Expenses	500	100
2235	02	102	18	Total - Anganwadi Chhaya Centre (Sub Head)	500	100
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	30000	0
	17	98	02	Wages	550000	550000
	17	00	05	Rewards	500	0
	17	98	06	Medical Treatment	5000	0
	17	00	07	Allowances	30000	0
	17	00	08	Leave Travel Concession	1800	0
	17	98	13	Office Expenses	296000	363300
	17	98		Total - Anganwadi Services Scheme - Anganwadi Services (General)	913300	913300
	17	97		Anganwadi Services Scheme - Supplementary Nutrition Programme		
	17	97	49	Other Revenue Expenditure	1800000	840000
	17	97	50	Other Charges	0	0
	17	97		Total - Anganwadi Services Scheme - Supplementary Nutrition Programme	1800000	840000
	17	96		Poshan Mission		
	17	96	02	Wages	21300	21300
	17	96	13	Office Expenses	100800	100800
	17	96	21	Materials and Supplies	600	600
	17	96		Total - Poshan Mission	122700	122700
	17	94		Anganwadi Services Training Programme		
	17	94	13	Office Expenses	12600	0

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Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
	17	94		Total - Anganwadi Services Training Programme	12600	0
	17	93		Scheme for Adolescent Girls (SAG) - Nutrition Component		
	17	93	49	Other Revenue Expenditure	0	0
	17	93	50	Other Charges	0	0
	17	93		Total - Scheme for Adolescent Girls (SAG) - Nutrition Component	0	0
	17	91		Scheme for Adolescent Girls (SAG) other than Nutrition Component		
	17	91	49	Other Revenue Expenditure	0	0
	17	91		Total - Scheme for Adolescent Girls (SAG) other than Nutrition Component	0	0
	17	90		Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit		
	17	90	21	Materials and Supplies	0	50
	17	90		Total - Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit	0	50
2235	02	102	17	Total - Saksham Anganwadi and POSHAN 2.0 (CSS) (Sub Head)	2848600	1876050
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	194000	140000
	16	98	05	Rewards	1500	1500
	16	98	06	Medical Treatment	10000	10000
	16	98	07	Allowances	100000	100000
	16	98	08	Leave Travel Concession	6000	6000
	16	98	11	Domestic Travel Expenses	1000	1000
	16	98	13	Office Expenses	200000	200000
	16	98		Total - Anganwadi Services Scheme - Anganwadi Services (General)	512500	458500
	16	97		Anganwadi Services Scheme - Supplementary Nutrition Programme		
	16	97	49	Other Revenue Expenditure	720000	360000
	16	97	50	Other Charges	0	0
	16	97		Total - Anganwadi Services Scheme - Supplementary Nutrition Programme	720000	360000
	16	96		Poshan Mission		
	16	96	02	Wages	14200	14200
	16	96	13	Office Expenses	67200	67200
	16	96	21	Materials and Supplies	400	400
	16	96		Total - Poshan Mission	81800	81800
	16	95		Anganwadi Services Training Programme		
	16	95	49	Other Revenue Expenditure	8400	0
	16	95		Total - Anganwadi Services Training Programme	8400	0
	16	94		Scheme for Adolescent Girls (SAG) - Nutrition Component		
	16	94	49	Other Revenue Expenditure	0	0
	16	94		Total - Scheme for Adolescent Girls (SAG) - Nutrition Component	0	0
	16	93		Scheme for Adolescent Girls (SAG) other than Nutrition Component		
	16	93	49	Other Revenue Expenditure	0	0
	16	93		Total - Scheme for Adolescent Girls (SAG) other than Nutrition Component	0	0
	16	92		Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit		
	16	92	21	Materials and Supplies	0	0

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Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
	16	92		Total - Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit	0	0
2235	02	102	16	Total - Saksham Anganwadi and POSHAN 2.0 (State Share) (Sub Head)	1322700	900300
2235	02	102	15	Saksham Anganwadi and POSHAN 2.0 (Sub Head)		
	15	98		Anganwadi Services Scheme - Anganwadi Services (General)		
	15	98	02	Wages	2210000	2060000
	15	98		Total - Anganwadi Services Scheme - Anganwadi Services (General)	2210000	2060000
2235	02	102	15	Total - Saksham Anganwadi and POSHAN 2.0 (Sub Head)	2210000	2060000
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	27600
	14	98	36	Grants-in-aid-Salaries	8600	40000
	14	98		Total - Child HelpLine	48900	67600
	14	97		Non Institutional Care Sponsorship/ Foster Care/ After Care		
	14	97	31	Grants-in-aid-General	14400	14400
	14	97	35	Grants for creation of capital assets	6000	0
	14	97		Total - Non Institutional Care Sponsorship/ Foster Care/ After Care	20400	14400
	14	96		Swachhata Action Plan		
	14	96	31	Grants-in-aid-General	6000	6000
	14	96		Total - Swachhata Action Plan	6000	6000
	14	95		Construction of CCI including CWC and JJB		
	14	95	35	Grants for creation of capital assets		6000
	14	95		Total - Construction of CCI including CWC and JJB	0	6000
	14	94		Care and support to Victims under POCSO Act, 2012		
	14	94	31	Grants-in-aid-General		2000
	14	94		Total - Care and support to Victims under POCSO Act, 2012	0	2000
2235	02	102	14	Total : Mission Vatsalya (CSS) (Sub Head)	255300	276000
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	9600	8000
	13	87	35	Grants for creation of capital assets	4000	0
	13	87		Total - Non Institutional Care Sponsorship/ Foster Care/ After Care	13600	8000
	13	86		Swachhata Action Plan		
	13	86	31	Grants-in-aid-General	4000	4000
	13	86		Total - Swachhata Action Plan	4000	4000
	13	85		Construction of CCI including CWC and JJB		
	13	85	35	Grants for creation of capital assets		4000
	13	85		Total - Construction of CCI including CWC and JJB	0	4000
2235	02	102	13	Total : Mission Vatsalya (State Share) (Sub Head)	137600	136000
2235	02	102		Total - Child Welfare (Minor Head)	7520220	5853780
				Voted	7516720	5852680
				Charged	3500	1100
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	0	13800
	93	00	36	Grants-in-aid-Salaries	0	3400

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Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
2235	02	103	93	Total - Grant-in-Aid to Shelter Home for Destitute, Pregnant and Lactating Women (Sub Head)	0	17200
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	250	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)	4010	4010
2235	02	103	90	After Care Home for Women (Sub Head)		
	90	00	01	Salaries	2600	2800
	90	00	05	Rewards	100	100
	90	00	06	Medical Treatment	300	300
	90	00	07	Allowances	2800	2800
	90	00	08	Leave Travel Concession	200	200
	90	00	11	Domestic Travel Expenses	10	100
	90	00	13	Office Expenses	190	400
	90	00	21	Materials and Supplies	4000	4000
2235	02	103	90	Total - After Care Home for Women (Sub Head)	10200	10700
2235	02	103	89	Work Centre for Women (Sub Head)		
	89	00	01	Salaries	20000	16000
	89	00	02	Wages		300
	89	00	05	Rewards	500	200
	89	00	06	Medical Treatment	1500	1500
	89	00	07	Allowances	13000	13000
	89	00	08	Leave Travel Concession	1000	200
	89	00	11	Domestic Travel Expenses	150	200
	89	00	13	Office Expenses	1000	1500
2235	02	103	89	Total - Work Centre for Women (Sub Head)	37150	32900
2235	02	103	86	Anti Dowry Cell (Sub Head)	0	0
	86	00	49	Other Revenue Expenditure	3000	3000
2235	02	103	86	Total - Anti Dowry Cell (Sub Head)	3000	3000
2235	02	103	84	Nari Niketan (Sub Head)		
	84	00	01	Salaries	5000	5000
	84	00	02	Wages		
				Voted	0	0
				Charged	0	0
	84	00	05	Rewards	100	100
	84	00	06	Medical Treatment	500	500
	84	00	07	Allowances	3850	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	22910
				Voted	22910	22910
				Charged	0	0
2235	02	103	80	Other schemes (Sub Head)		
	80	00	01	Salaries	6500	6000
	80	00	05	Rewards	40	50
	80	00	06	Medical Treatment	250	250
	80	00	07	Allowances	6000	6000

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Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
	80	00	08	Leave Travel Concession	460	460
	80	00	11	Domestic Travel Expenses	30	30
	80	00	13	Office Expenses		
				Voted	500	0
				Charged	100	0
2235	02	103	80	Total - Other Schemes (Sub Head)	13880	12790
				Voted	13780	12790
				Charged	100	0
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	390	390
	79	00	07	Allowances	1600	1600
	79	00	08	Leave Travel Concession	50	50
	79	00	11	Domestic Travel Expenses	10	25
	79	00	13	Office Expenses	500	500
	79	00	21	Materials and Supplies	2500	2500
	79	00	49	Other Revenue Expenditure		5000
2235	02	103	79	Total - Short Stay Home for Women in Distress (Sub Head)	7400	12415
2235	02	103	53	State Commission of Women (Sub Head)		
	53	00	31	Grants-in-aid-General	180000	180000
	53	00	36	Grants-in-aid-Salaries	70000	70000
2235	02	103	53	Total : State Commission of Women (Sub Head)	250000	250000
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	42	Working women hostel (Sub Head)	0	0
	42	00	13	Office Expenses	5000	5000
2235	02	103	42	Total - Working women hostel (Sub Head)	5000	5000
2235	02	103	41	Staff in children and women Institutions (Sub Head)	0	0
	41	00	01	Salaries	1700	1700
	41	00	05	Rewards	20	26
	41	00	07	Allowances	1310	1310
	41	00	08	Leave Travel Concession	70	64
2235	02	103	41	Total - Staff in children and women Institutions (Sub Head)	3100	3100
2235	02	103	40	Implementation of protection of women from Domestic Voilance Act. 2005 (Sub Head)	0	0
	40	00	01	Salaries	10000	10000
	40	00	02	Wages	11000	100
	40	00	06	Medical Treatment	0	1500
	40	00	07	Allowances	0	8700
	40	00	08	Leave Travel Concession	0	200
	40	00	11	Domestic Travel Expenses	0	200
	40	00	13	Office Expenses	1000	4000
2235	02	103	40	Total - Implementation of protection of women from Domestic Voilance Act. 2005 (Sub Head)	22000	24700
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	0	0
2235	02	103	36	Total : Financial assistance to lactating and nursing mothers belonging to weaker section of society (Sub Head)	0	0
2235	02	103	34	Pension to Widows (Sub Head)		

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Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
	34	00	49	Other Revenue Expenditure	10000000	10980000
	34	00	50	Other Charges	0	0
2235	02	103	34	Total - Pension to Widows (Sub Head)	10000000	10980000
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	10900	30900
	32	00	50	Other Charges	0	0
2235	02	103	32	Total - Mental Health Unit (Sub Head)	10900	30900
2235	02	103	24	Shelter Home for Destitute, Pregnant and Lactating Women (Sub Head)		
	24	00	01	Salaries	7000	0
	24	00	13	Office Expenses	2000	0
2235	02	103	24	Total - Shelter Home for Destitute, Pregnant and Lactating Women (Sub Head)	9000	0
2235	02	103	22	Indira Gandhi National Widow Pension Scheme (IGNWPS) (NSAP) (CSS) (Sub Head)		
	22	00	49	Other Revenue Expenditure	129200	506100
	22	00	50	Other Charges	0	0
2235	02	103	22	Total - Indira Gandhi National Widow Pension Scheme (IGNWPS) (NSAP) (CSS) (Sub Head)	129200	506100
2235	02	103	19	Mahila Shakti Kandre (MSK) (CSS) (Sub Head)		
	19	00	01	Salaries	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	10000	7000
2235	02	103	18	Total - Behavioural Change for Dignity of Women (Sub Head)	10000	7000
2235	02	103	15	Saheli Samanvey (Sub Head)		
	15	00	13	Office Expenses	20000	10000
2235	02	103	15	Total - Saheli Samanvey (Sub Head)	20000	10000
2235	02	103	14	Delhi State Mission (Suryodaya) (Sub Head)		
	14	00	13	Office Expenses	1500	200
	14	00	26	Advertising and Publicity	10000	100
	14	00	31	Grants-in-aid-General	19400	30000
2235	02	103	14	Total - Delhi State Mission (Suryodaya) (Sub Head)	30900	30300
2235	02	103	13	Mission Shakti (CSS) (Sub Head)		
	13	98		Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)		
	13	98	02	Wages	0	0
	13	98	13	Office Expenses	0	0
	13	98	49	Other Revenue Expenditure	270000	360000
	13	98		Total - Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)	270000	360000
	13	97		PMMVY - Flexi Fund		
	13	97	49	Other Revenue Expenditure	20000	0
	13	97		Total -PMMVY - Flexi Fund	20000	0
	13	94		Samarthya - PALNA		
	13	94	49	Other Revenue Expenditure	58800	22500
	13	94		Total - Samarthya - PALNA	58800	22500
	13	93		Samarthya - Hub for Empowerment for Women		
	13	93	01	Salaries	15100	15200

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	13	93	13	Office Expenses	13000	13000
	13	93		Total - Samarthya - Hub for Empowerment for Women	28100	28200
	13	92		Sambal - One Stop Center		
	13	92	01	Salaries	31000	31000
	13	92	13	Office Expenses	9600	9600
	13	92		Total - Sambal - One Stop Center	40600	40600
	13	91		Sambal - Nari Adalat		
	13	91	13	Office Expenses	5000	2500
	13	91		Total - Sambal - Nari Adalat	5000	2500
	13	90		Sambal - Beti Bachao Beti Padhao (BBBP)		
	13	90	13	Office Expenses	17600	12500
	13	90	49	Other Revenue Expenditure	26400	15000
	13	90		Total - Sambal - Beti Bachao Beti Padhao (BBBP)	44000	27500
	13	89		Samarthya - Shakti Sadan		
	13	89	01	Salaries	1550	1550
	13	89	13	Office Expenses	2750	2750
	13	89		Total - Samarthya - Shakti Sadan	4300	4300
	13	88		Sambal - Women Helpline		
	13	88	01	Salaries	1000	0
	13	88	02	Wages	5000	7000
	13	88	13	Office Expenses	1400	1400
	13	88		Total - Sambal - Women Helpline	7400	8400
	13	87		Construction of One Stop Center		
	13	87	35	Grants for creation of capital assets	10000	20000
	13	87		Total - Construction of One Stop Center	10000	20000
	13	86		Palna - Stand Alone Creche		
	13	86	49	Other Revenue Expenditure		20300
	13	86		Total - Palna - Stand Alone Creche	0	20300
	13	85		Samarthya - Sakhi Niwas		
	13	85	02	Wages		600
	13	85	13	Office Expenses		700
	13	85	14	Rent, Rates and Taxes for Land and Buildings		300
	13	85		Total - Samarthya - Sakhi Niwas	0	1600
2235	02	103	13	Total - Mission Shakti (CSS) (Sub Head)	488200	535900
2235	02	103	12	Mission Shakti (State Share) (Sub Head)		
	12	98		Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)		
	12	98	02	Wages	0	0
	12	98	13	Office Expenses	0	0
	12	98	49	Other Revenue Expenditure	180000	240000
	12	98	50	Other Charges	0	0
	12	98		Total - Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)	180000	240000
	12	97		PMMVY - Flexi Fund		
	12	97	49	Other Revenue Expenditure	13400	0
	12	97	50	Other Charges	0	0
	12	97		Total -PMMVY - Flexi Fund	13400	0
	12	95		Samarthya - Hub for Empowerment for Women		
	12	95	01	Salaries	10100	10150
	12	95	13	Office Expenses	8600	8600
	12	95		Total - Samarthya - Hub for Empowerment for Women	18700	18750
	12	94		Samarthya - Shakti Sadan		
	12	94	01	Salaries	1000	1100
	12	94	13	Office Expenses	1800	1800
	12	94		Total - Samarthya - Shakti Sadan	2800	2900
	12	93		Samarthya - PALNA		

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Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
	12	93	49	Other Revenue Expenditure	0	15000
	12	93		Total - Samarthya - PALNA	0	15000
	12	92		Palna - Stand Alone Creche		
	12	92	49	Other Revenue Expenditure		13500
	12	92		Total - Palna - Stand Alone Creche	0	13500
	12	91		Samarthya - Sakhi Niwas		
	12	91	02	Wages		400
	12	91	13	Office Expenses		450
	12	91	14	Rent, Rates and Taxes for Land and Buildings		250
	12	91		Total - Samarthya - Sakhi Niwas	0	1100
2235	02	103	12	Total - Mission Shakti (State Share) (Sub Head)	214900	291250
2235	02	103	11	Grant-in-Aid to DSEU for Project Samriddhi (Sub Head)		
	11	00	31	Grants-in-aid-General	80000	20000
2235	02	103	11	Total - Grant-in-Aid to DSEU for Project Samriddhi (Sub Head)	80000	20000
2235	02	103	10	Grant-in-Aid to SCERT for training of Anganwadi workers & Helpers (Sub Head)		
	10	00	31	Grants-in-aid-General	70000	20000
2235	02	103	10	Total - Grant-in-Aid to SCERT for training of Anganwadi workers & Helpers (Sub Head)	70000	20000
2235	02	103	09	Mukhyamantri Mahila Samman Yojana (Sub Head)		
	09	00	49	Other Revenue Expenditure	20000000	20000000
2235	02	103	09	Total - Mukhyamantri Mahila Samman Yojana (Sub Head)	20000000	20000000
2235	02	103		Total - Women's Welfare (Minor Head)	32441750	33830175
				Voted	32441650	33830175
				Charged	100	0
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	4000	2300
	93	00	35	Grants for creation of capital assets	500	0
	93	00	36	Grants-in-aid-Salaries	7500	7500
2235	02	107	93	Total : Grant-in-aid (DWCD) (Sub Head)	12000	9800
2235	02	107		Total - Assistance to Voluntry Organisations (Minor Head)	12000	9800
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	0	0
	89	00	36	Grants-in-aid-Salaries	0	0
2235	02	200	89	Total : Bhagidari - new initiative in social development (Sub Head)	0	0
2235	02	200	83	State programme/events for socially and physically disadvantaged persons (Sub Head)	0	0
	83	00	49	Other Revenue Expenditure	1200	1200
	83	00	50	Other Charges	0	0
2235	02	200	83	Total - State programme/events for socially and physically disadvantaged persons (Sub Head)	1200	1200
2235	02	200	82	Implementation of the Recommendations of HRD Report (Sub Head)	0	0
	82	00	49	Other Revenue Expenditure	100	100
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	0
	76	00	26	Advertising and Publicity	30600	0
	76	00	31	Grants-in-aid-General	20000	0

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2235	02	200	76	Total - National Action Plan for Drug Demand Reduction (NAPDDR) (CSS) (Sub Head)	51600	0
2235	02	200		Total - Other Programmes (Minor Head)	52900	1300
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	11500	11500
	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)	11500	11500
2235	02	789	96	Pension to Widows (SCSP) (Sub Head)		
	96	00	49	Other Revenue Expenditure	400000	320000
	96	00	50	Other Charges	0	0
2235	02	789	96	Total - Pension to Widows (SCSP) (Sub Head)	400000	320000
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	140000
	93	98	50	Other Charges	0	0
	93	98		Total - Anganwadi Services Scheme - Supplementary Nutrition Programme	180000	140000
2235	02	789	93	Total - Saksham Anganwadi and POSHAN 2.0 (SCSP) (Sub Head)	180000	140000
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	0	0
	92	97		Total - Scheme for Adolescent Girls (SAG) - Nutrition Component	0	0
2235	02	789	92	Total - Saksham Anganwadi and POSHAN 2.0 (SCSP) (CSS) (Sub Head)	0	0
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	0	0
	91	97		Total - Scheme for Adolescent Girls (SAG) - Nutrition Component	0	0
2235	02	789	91	Total - Saksham Anganwadi and POSHAN 2.0 (SCSP) (State Share) (Sub Head)	0	0
2235	02	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	691500	571500
2235	02	800		Other Expenditure (Minor Head)		
2235	02	800	85	Village Cottage Home (Sub Head)		
	85	00	01	Salaries	14600	9500
	85	00	02	Wages	4000	2500
	85	00	05	Rewards	200	130
	85	00	06	Medical Treatment	1000	9000
	85	00	07	Allowances	12000	8500
	85	00	08	Leave Travel Concession	340	190
	85	00	11	Domestic Travel Expenses	560	280
	85	00	13	Office Expenses	2100	2100
	85	00	21	Materials and Supplies	4100	4100
2235	02	800	85	Total - Village Cottage Home (Sub Head)	38900	36300

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
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	0	0
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)	0	0
2235	02	800	72	Mass Media, Education & Studies (DWCD) (Sub Head)	0	0
		72	00	49 Other Revenue Expenditure	2000	2000
		72	00	50 Other Charges	0	0
2235	02	800	72	Total - Mass Media, Education & Studies (DWCD) (Sub Head)	2000	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	0	0
2235	02	800	63	Total : Grant for Research, Evaluation and Publication (DWCD)(Sub Head)	0	0
2235	02	800		Total - Other Expenditure (Minor Head)	41100	38500
2235	02			Total - Social Welfare (Sub Major Head)	41241670	40783955
				Voted	41238070	40782855
				Charged	3600	1100
2235				TOTAL - MAJOR HEAD"2235"	41241670	40783955
				Voted	41238070	40782855
				Charged	3600	1100
				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	20000
2236	02	101	71	Total - Additional Diet under Supplementary Nutrition Programme (Sub Head)	100000	20000
2236	02	101		Total - Special Nutrition Programme (Minor Head)	100000	20000
2236	02			Total - Distribution of nutritious food and beverages (Sub Major Head)	100000	20000
2236				TOTAL - MAJOR HEAD"2236"	100000	20000
				TOTAL - REVENUE SECTION	41369350	40831400
				Voted	41365650	40830200
				Charged	3700	1200
				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	2200	2200
		99	00	71 Information, Computer, Telecommunications (ICT) Equipment	24450	37100
		99	00	74 Furnitures and Fixtures	4000	4000
4235	02	001	99	Total - Directorate of Women & Child Development (Sub Head)	30650	43300
4235	02	001		Total - Direction & Administration (Minor Head)	30650	43300

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
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	10000	10000
4235	02	102	98	Total - CCTV in each Anganwadi Centre (Sub Head)	10000	10000
4235	02	102	97	Home for Healthy Children of Leprosy Patients (Sub Head)		
	97	00	74	Furnitures and Fixtures		500
4235	02	102	97	Total - CCTV in each Anganwadi Centre (Sub Head)	0	500
4235	02	102		Total - Child's Welfare (Minor Head)	10000	10500
4235	02	103		Women's Welfare (Minor Head)		
4235	02	103	98	Construction of working women hostel (Sub Head)		
	98	00	72	Buildings and Structures	100	100
4235	02	103	98	Total - Construction of working women hostel (Sub Head)	100	100
4235	02	103		Total - Women's Welfare (Minor Head)	100	100
4235	02	800		Other Expenditure (Minor Head)		
4235	02	800	93	Provision of additional facilities in the existing buildings(WCD) (Sub Head)		
	93	00	53	Major Works	0	0
	93	00	72	Buildings and Structures	10000	10000
4235	02	800	93	Total - Provision of additional facilities in the existing buildings(WCD) (Sub Head)	10000	10000
4235	02	800		Total - Other Expenditure (Minor Head)	10000	10000
4235	02			Total - Social Welfare (Sub Major Head)	50750	63900
4235				TOTAL - MAJOR HEAD"4235"	50750	63900
				TOTAL - CAPITAL SECTION	50750	63900
				TOTAL - DIRECTORATE OF WOMEN & CHILD DEVELOPMENT	41420100	40895300
				Voted	41416400	40894100
				Charged	3700	1200

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
				DEPTT. FOR WELFARE OF SC/ST & BACKWARD CLASSES		
				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	190		Assistance to Public Sector and Other Undertakings (Minor Head)		
2225	01	190	97	Financial Assistance to DSCFDC for SC/STs (Sub Head)	0	0
	97	00	34	Scholarships	100	500
2225	01	190	97	Total - Financial Assistance to DSCFDC for SC/STs (Sub Head)	100	500
2225	01	190	93	GIA to State Scheduled Caste Development Corporation (SCDCs) (CSS) (Sub Head)		
	93	00	31	Grants-in-aid-General	100	0
2225	01	190	93	Total - GIA to State Scheduled Caste Development Corporation (SCDCs) (CSS) (Sub Head)	100	0
2225	01	190	92	Grant-in-Aid to Delhi Scheduled Caste Financial & Development Corporation Ltd. (Sub Head)		
	92	00	31	Grants-in-aid-General	0	5000
	92	00	36	Grants-in-aid-Salaries	0	145000
2225	01	190	92	Total - Grant-in-Aid to Delhi Scheduled Caste Financial & Development Corporation Ltd. (Sub Head)	0	150000
2225	01	190		Total - Assistance to Public Sector and Other Undertakings (Minor Head)	200	150500
2225	01	277		Education (Minor Head)		
2225	01	277	96	Coaching and Allied Schemes. (Pre-Examination Trg.) (Sub Head)		
	96	00	01	Salaries	2300	2300
	96	00	05	Rewards	50	50
	96	00	06	Medical Treatment	500	500
	96	00	07	Allowances	2500	2500
	96	00	08	Leave Travel Concession	185	185
	96	00	11	Domestic Travel Expenses	15	15
	96	00	13	Office Expenses	1800	1000
	96	00	28	Professional Services	100	100
	96	00	49	Other Revenue Expenditure	100	100
2225	01	277	96	Total - Coaching and Allied Schemes. (Pre-Examination Trg.) (Sub Head)	7550	6750
2225	01	277	77	Coaching and Allied Schemes (Pre-exam Training) (CSS) (Sub Head)	0	0
	77	00	13	Office Expenses	200	200
	77	00	28	Professional Services	300	300
2225	01	277	77	Total - Coaching and Allied Schemes (Pre-exam Training) (CSS) (Sub Head)	500	500
2225	01	277	73	Scholarship/Merit Scholarship to SC/ST/OBC and Minority students - Class I to XII (Sub Head)		
	73	00	34	Scholarships	600	0
2225	01	277	73	Total - Scholarship/Merit Scholarship to SC/ST/OBC and Minority students - Class I to XII (Sub Head)	600	0
2225	01	277	71	Reimbursement of Tuition fee in Public School (Sub Head)	0	0
	71	00	49	Other Revenue Expenditure	200000	300000
	71	00	50	Other Charges	0	0
2225	01	277	71	Total - Reimbursement of Tuition fee in Public School (Sub Head)	200000	300000

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
2225	01	277	66	Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head)		
	66	00	34	Scholarships	400	200
2225	01	277	66	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (Sub Head)	400	200
2225	01	277	64	Hostel for Scheduled Caste Girls (Sub Head)	0	0
	64	00	01	Salaries	2843	2320
	64	00	05	Rewards	30	30
	64	00	06	Medical Treatment	200	200
	64	00	07	Allowances	2777	2450
	64	00	08	Leave Travel Concession	250	100
2225	01	277	64	Total - Hostel for Scheduled Caste Girls (Sub Head)	6100	5100
2225	01	277	62	Hostel for Scheduled Caste Boys (Sub Head)	0	0
	62	00	13	Office Expenses	7000	7000
	62	00	27	Minor civil and electric Works	12500	5000
2225	01	277	62	Total - Hostel for Scheduled Caste Boys (Sub Head)	19500	12000
2225	01	277	60	Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head)	0	0
	60	00	49	Other Revenue Expenditure	500	0
	60	00	50	Other Charges	0	0
2225	01	277	60	Total - Free Supply of Books and Stationary to Scheduled Caste Students in schools (Sub Head)	500	0
2225	01	277	52	Post Matric Scholarship for SC Students (CSS) (Sub Head)		
	52	00	34	Scholarships	500	500
2225	01	277	52	Total - Post Matric Scholarship for SC Students (CSS) (Sub Head)	500	500
2225	01	277	50	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)	0	0
	50	00	31	Grants-in-aid-General	36000	25000
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	25000
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	20000	15000
2225	01	277	46	Total - Scholarship to SC Students for Higher Studies in Abroad (Sub Head)	20000	15000
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	1200	0
	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)	1200	0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
2225	01	277	44	Mukhyamantri Vidhyarti Pratibha Yojana (Sub Head)	0	0
		44	00 34	Scholarships	40000	60000
2225	01	277	44	Total - Mukhyamantri Vidhyarti Pratibha Yojana (Sub Head)	40000	60000
2225	01	277	43	Post Matric Scholarship for SC Students (Sub Head)	0	0
		43	00 34	Scholarships	94500	140000
2225	01	277	43	Total - Post Matric Scholarship for SC Students (Sub Head)	94500	140000
2225	01	277	42	Chief Minister Junior Scholarship Scheme for Students upto Middle Classes (Sub Head)	0	0
		42	00 34	Scholarships	50000	6000
2225	01	277	42	Total - Chief Minister Junior Scholarship Scheme for Students upto Middle Classes (Sub Head)	50000	6000
2225	01	277		Total - Education (Minor Head)	479350	573050
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	28700
		99	00 02	Wages	100	50
		99	00 05	Rewards	300	220
		99	00 06	Medical Treatment	2500	2500
		99	00 07	Allowances	27000	27600
		99	00 08	Leave Travel Concession	600	500
		99	00 11	Domestic Travel Expenses	150	150
		99	00 13	Office Expenses	10000	5000
		99	00 16	Printing and Publication	500	300
		99	00 18	Rent for Others	1800	1700
		99	00 19	Digital Equipment	700	700
		99	00 21	Materials and Supplies	1200	100
		99	00 24	Fuel and Lubricants	300	200
		99	00 26	Advertising and Publicity	1000	500
		99	00 28	Professional Services	500	500
		99	00 29	Repairs and Maintenance	300	200
		99	00 49	Other Revenue Expenditure	300	200
2225	01	789	99	Total- Direction & Administration (SCSP) (Sub Head)	75250	69120
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	300
2225	01	789	98	Total - Vocational Technical Scholarship/ Meritorious Scholarship and Dr.Ambedkar Meritorious Scholarship to Scheduled Caste (SCSP) (Sub Head)	600	300
2225	01	789	97	Hostel for Scheduled Caste Girls (SCSP) (Sub Head)	0	0
		97	00 13	Office Expenses	3700	2700
		97	00 21	Materials and Supplies	1000	300
2225	01	789	97	Total - Hostel for Scheduled Caste Girls (SCSP) (Sub Head)	4700	3000
2225	01	789	96	Hostel for Scheduled Caste Boys (SCSP) (Sub Head)	0	0
		96	00 01	Salaries	2930	2420
		96	00 05	Rewards	40	40
		96	00 06	Medical Treatment	350	350
		96	00 07	Allowances	2800	2230
		96	00 08	Leave Travel Concession	280	250
		96	00 13	Office Expenses	4900	1000
		96	00 21	Materials and Supplies	3000	1000
		96	00 28	Professional Services	50	50
		96	00 29	Repairs and Maintenance	250	100
		96	00 49	Other Revenue Expenditure	100	40
2225	01	789	96	Total - Hostel for Scheduled Caste Boys (SCSP) (Sub Head)	14700	7480

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
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	0
		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	0
2225	01	789	93	Scholarship/Merit Scholarship to SC/ST/OBC and Minority students - Class I to XII (SCSP) (Sub Head)		
		93	00	34 Scholarships	400	0
2225	01	789	93	Total - Scholarship/Merit Scholarship to SC/ST/OBC and Minority students - Class I to XII (SCSP) (Sub Head)	400	0
2225	01	789	92	Reimbursement of Tution fee in Public School (SCSP) (Sub Head)	0	0
		92	00	49 Other Revenue Expenditure	50000	120000
		92	00	50 Other Charges	0	0
2225	01	789	92	Total - Reimbursement of Tution fee in Public School (SCSP) (Sub Head)	50000	120000
2225	01	789	90	SC/ST Welfare Board (SCSP) (Sub Head)		
		90	00	36 Grants-in-aid-Salaries	500	500
2225	01	789	90	Total : SC/ST Welfare Board (SCSP) (Sub Head)	500	500
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	0	0
		83	00	28 Professional Services	0	0
2225	01	789	83	Total - Education Hub for SC (SCSP) (Sub Head)	0	0
2225	01	789	79	Jai Bhim Mukhyamantri Pratibha Vikas Yojna (SCSP) (Sub Head)		
		79	00	28 Professional Services	40000	80000
		79	00	34 Scholarships	10000	20000
2225	01	789	79	Total - Jai Bhim Mukhyamantri Pratibha Vikas Yojna (SCSP) (Sub Head)	50000	100000
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	1800	0
		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)	1800	0
2225	01	789	77	Prematric scholarship to Scheduled Castes Students (CSS) (SCSP) (Sub Head)	0	0
		77	00	34 Scholarships	500	1400
2225	01	789	77	Total - Prematric scholarship to Scheduled Castes Students (CSS) (SCSP) (Sub Head)	500	1400
2225	01	789	76	Prematric scholarship to Scheduled Castes Students (State Share) (SCSP) (Sub Head)	0	0
		76	00	34 Scholarships	9400	900
2225	01	789	76	Total - Prematric scholarship to Scheduled Castes Students (State Share) (SCSP) (Sub Head)	9400	900
2225	01	789	75	Mukhyamantri Vidhyarti Pratibha Yojana (SCSP) (Sub Head)	0	0
		75	00	34 Scholarships	60000	40000
2225	01	789	75	Total - Mukhyamantri Vidhyarti Pratibha Yojana (SCSP) (Sub Head)	60000	40000
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

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
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)	283550	358200
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
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	6500	15000
	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)	6500	15000
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	6500	15000
2225	01	800	63	Total - Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of Atrocities Act,1989 (State Share) (Sub Head)	6500	15000
2225	01	800		Total - Other Expenditure (Minor Head)	13100	30100
2225	01			Total - Welfare of Scheduled Castes (Sub Major Head)	776200	1111850
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	0	0
2225	02	190	99	Total : Society for protection of Scheduled Tribes (Sub Head)	0	0
2225	02	190		Total - Assistance to Public sector and Other Undertaking (Minor Head)	0	0
2225	02			Total - Welfare of Scheduled Tribes (Sub Major Head)	0	0
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	70000	280000
	75	00	34	Scholarships	30000	120000
2225	03	277	75	Total - Jai Bhim Mukhyamantri Pratibha Vikas Yojna for Minorities/OBC/EWS (Sub Head)	100000	400000
2225	03	277	74	Pre Matric Scholarship to OBC Students (State Share) (Sub Head)		
	74	00	34	Scholarships	4500	4800
2225	03	277	74	Total - Pre Matric Scholarship to OBC Students (State Share) (Sub Head)	4500	4800
2225	03	277	73	Post Matric Scholarship to OBC Students (State Share) (Sub Head)		
	73	00	34	Scholarships	21000	16400
2225	03	277	73	Total - Post Matric Scholarship to OBC Students (State Share) (Sub Head)	21000	16400
2225	03	277	72	Pre Matric Scholarship to OBC Students (CSS) (Sub Head)		
	72	00	34	Scholarships	7000	7200
2225	03	277	72	Total - Pre Matric Scholarship to OBC Students (CSS) (Sub Head)	7000	7200
2225	03	277	71	Post Matric Scholarship to OBC Students (CSS) (Sub Head)		
	71	00	34	Scholarships	31700	24600

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
2225	03	277	71	Total - Post Matric Scholarship to OBC Students (CSS) (Sub Head)	31700	24600
2225	03	277		Total - Education (Minor Head)	164200	453000
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	7600
	95	00	36	Grants-in-aid-Salaries	20400	17100
2225	03	800	95	Total : Grant-in-aid to Commission for the Other Backward Classes of the NCT of Delhi (Sub Head)	28000	24700
2225	03	800	94	Grant-in-aid to Delhi Commission for safai karamcharis (Sub Head)		
	94	00	31	Grants-in-aid-General	16000	13200
	94	00	36	Grants-in-aid-Salaries	17700	17700
2225	03	800	94	Total : Grant-in-aid to Delhi Commission for safai karamcharis (Sub Head)	33700	30900
2225	03	800		Total - Other Expenditure (Minor Head)	61700	55600
2225	03			Total - Welfare of Backward Classes (Sub Major Head)	225900	508600
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	10500	9600
2225	80	789	99	Total - Scholarship for Colleges and university students for SC/ST's (SCSP) (Sub Head)	10500	9600
2225	80	789	98	Institution of Dr. Ambedkar Ratna Award (SCSP) (Sub Head)	0	0
	98	00	05	Rewards	0	2000
	98	00	49	Other Revenue Expenditure	0	0
2225	80	789	98	Total - Institution of Dr. Ambedkar Ratna Award (SCSP) (Sub Head)	0	2000
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	15000
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	15000
2225	80	789	96	Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head)	0	0
	96	00	34	Scholarships	100	100
2225	80	789	96	Total - Financial Assistance to DSCFDC for SC/STs (SCSP) (Sub Head)	100	100
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	100
2225	80	789	95	Total - Implementation of pohibication of employment as mannual scavenger and their rehabilitation (SCSP) (Sub Head)	500	100
2225	80	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	35100	26800
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	8400	14400

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
2225	80	800	77	Total - Scholarship for Colleges and university students for SC/ST's (Sub Head)	8400	14400
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	100
2225	80	800	65	Total - Implementation of pohibication of employment as mannual scavenger and their rehabilitation (Sub Head)	500	100
2225	80	800		Total - Other Expenditure (Minor Head)	8900	14500
2225	80			Total - General (Sub Major Head)	44000	41300
2225				TOTAL - MAJOR HEAD"2225"	1046100	1661750
				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	16700	16700
2235	02	200	78	Total - Scheme for Birth & Death Anniversary of Eminent Personalities (Sub Head)	16700	16700
2235	02	200		Total - Other Programmes (Minor Head)	16700	16700
2235	02			Total - Social Welfare (Sub Major Head)	16700	16700
2235				TOTAL - MAJOR HEAD"2235"	16700	16700
				TOTAL - REVENUE SECTION	1062800	1678450
				Voted	1062800	1678450
				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	645000	645000
4225	01	789	98	Total - Improvement of SC Basties (SCSP) (Sub Head)	645000	645000
4225	01	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	645000	645000
4225	01			Total - Welfare of Scheduled Castes (Sub Major Head)	645000	645000
4225				TOTAL - MAJOR HEAD"4225"	645000	645000
				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	0	0
6225	01	190	98	Total - Loan to DSFDC for Foreign Employment for SC (Sub Head)	0	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	0	0
6225	01	190	97	Total - Car/ Bike Loan to Govt. Employees belonging to SC through DSFDC (Sub Head)	0	0
6225	01	190	96	Marriage Assistance Scheme through DSFDC for SC (Sub Head)	0	0
	96	00	55	Loans and Advances	0	0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
6225	01	190	96	Total - Marriage Assistance Scheme through DSFDC for SC (Sub Head)	0	0
6225	01	190	95	Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for SC (Sub Head)	0	0
		95	00	Loans and Advances	0	0
6225	01	190	95	Total - Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for SC (Sub Head)	0	0
6225	01	190	94	Loan to DSFDC for Construction of Shops/ Sheds for SC (Sub Head)	0	0
		94	00	Loans and Advances	0	0
6225	01	190	94	Total - Loan to DSFDC for Construction of Shops/ Sheds for SC (Sub Head)	0	0
6225	01	190	93	Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for SC (Sub Head)	0	0
		93	00	Loans and Advances	0	0
6225	01	190	93	Total - Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for SC (Sub Head)	0	0
6225	01	190	92	Allotment of work sheds constructed by DSIIDC for SC (Sub Head)	0	0
		92	00	Loans and Advances	0	0
6225	01	190	92	Total - Allotment of work sheds constructed by DSIIDC for SC (Sub Head)	0	0
6225	01	190		Total - Loans to Public Sector and other Undertakings (Minor Head)	0	0
6225	01			Total - Welfare of Scheduled Castes (Sub Major Head)	0	0
6225	03			Welfare of Backward Classes (Sub Major Head)		
6225	03	190		Loans to Public Sector and other Undertakings (Minor Head)		
6225	03	190	99	Loan to DSFDC for Foreign Employment for OBC (Sub Head)	0	0
		99	00	Loans and Advances	0	0
6225	03	190	99	Total - Loan to DSFDC for Foreign Employment for OBC (Sub Head)	0	0
6225	03	190	98	Car/ Bike Loan to Govt. Employees belonging to OBC through DSFDC (Sub Head)	0	0
		98	00	Loans and Advances	0	0
6225	03	190	98	Total - Car/ Bike Loan to Govt. Employees belonging to OBC through DSFDC (Sub Head)	0	0
6225	03	190	97	Marriage Assistance Scheme through DSFDC for OBC (Sub Head)	0	0
		97	00	Loans and Advances	0	0
6225	03	190	97	Total - Marriage Assistance Scheme through DSFDC for OBC (Sub Head)	0	0
6225	03	190	96	Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for OBC (Sub Head)	0	0
		96	00	Loans and Advances	0	0
6225	03	190	96	Total - Loan for Construction of Shops/ Space for ATM & Paying Guest Accomodation through DSFDC for OBC (Sub Head)	0	0
6225	03	190	95	Loan to DSFDC for Construction of Shops/ Sheds for OBC (Sub Head)	0	0
		95	00	Loans and Advances	0	0
6225	03	190	95	Total - Loan to DSFDC for Construction of Shops/ Sheds for OBC (Sub Head)	0	0
6225	03	190	94	Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for OBC (Sub Head)	0	0
		94	00	Loans and Advances	0	0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
6225	03	190	94	Total - Baba Saheb Pragatisheel Vishwakarma Shilpkar Gram Yojana through DSFDC for OBC (Sub Head)	0	0
6225	03	190	93	Allotment of work sheds constructed by DSIIDC for OBC (Sub Head)	0	0
	93	00	55	Loans and Advances	0	0
6225	03	190	93	Total - Allotment of work sheds constructed by DSIIDC for OBC (Sub Head)	0	0
6225	03	190		Total - Loans to Public Sector and other Undertakings (Minor Head)	0	0
6225	03			Total - Welfare of Backward Classes (Sub Major Head)	0	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	0	0
6225	80	800	95	Total - Loan to DSFDC for Education Loan to SC/ST/OBC/Minorities/ Handicapped (Sub Head)	0	0
6225	80	800	94	Loan to DSFDC under Chief Minister Street Vendors Loan Scheme (Sub Head)	0	0
	94	00	55	Loans and Advances	0	0
6225	80	800	94	Total - Loan to DSFDC under Chief Minister Street Vendors Loan Scheme (Sub Head)	0	0
6225	80	800		Total - Other Loans (Minor Head)	0	0
6225	80			Total - General (Sub Major Head)	0	0
6225				TOTAL - MAJOR HEAD"6225"	0	0
				TOTAL - CAPITAL SECTION	645000	645000
				Voted	645000	645000
				Charged	0	
				TOTAL - DEPARTMENT FOR WELFARE OF SC/ST & BACKWARD CLASSES	1707800	2323450
				Voted	1707800	2323450
				Charged	0	0

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
				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	90000	85000
	99	00	05	Rewards	1000	1000
	99	00	07	Allowances	85500	80000
	99	00	08	Leave Travel Concession	1000	1000
2041	00	001	99	Total - Transport Department (Sub Head)	177500	167000
2041	00	001		Total - Direction & Administration (Minor Head)	177500	167000
2041	00	101		Collection charges (Minor Head)		
2041	00	101	00	Collection charges (Sub Head)		
	00	00	01	Salaries	200000	180000
	00	00	05	Rewards	4000	4000
	00	00	06	Medical Treatment	20000	35000
	00	00	07	Allowances	170000	170000
	00	00	08	Leave Travel Concession	2500	2500
	00	00	11	Domestic Travel Expenses	500	600
	00	00	12	Foreign Travel Expenses	400	400
	00	00	13	Office Expenses		
				Voted	210000	210000
				Charged	500	500
	00	00	14	Rent, Rates and Taxes for Land and Buildings	50000	50000
	00	00	16	Printing and Publication	500	500
	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)	748400	743500
				Voted	747900	743000
				Charged	500	500
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)	773400	768500
				Voted	772900	768000
				Charged	500	500
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	9000	9000
	00	00	05	Rewards	100	100
	00	00	07	Allowances	6500	6500
	00	00	08	Leave Travel Concession	500	500
2041	00	102	00	Total - Inspection of Motor Vehicles (Sub Head)	16100	16100
2041	00	102	99	Operation and Maintenance to Outsource Company (Sub Head)	0	0
	99	00	49	Other Revenue Expenditure	17000	17000
	99	00	50	Other Charges	0	0
2041	00	102	99	Total - Operation and Maintenance to Outsource Company (Sub Head)	17000	17000

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
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	37000	45000
	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)	37000	45000
2041	00	102		Total - Inspection of Motor Vehicles (Minor Head)	70100	78100
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	10000	10000
2041	00	800	96	Total : Road Safety Cell & Grant-in-aid to NGOs (Sub Head)	10000	10000
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	400
	93	00	05	Rewards	10	10
	93	00	07	Allowances	250	250
	93	00	08	Leave Travel Concession	40	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)	700	700
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	1000	1000
	91	00	05	Rewards	100	100
	91	00	07	Allowances	800	800
2041	00	800	91	Total - Modernisation of infrastructure for certification of Road-worthiness of vehicles (Inspection pit) at Burari (Sub Head)	1900	1900
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	2200	2200
	80	00	05	Rewards	300	300
	80	00	07	Allowances	1800	1800
2041	00	800	80	Total - Motor driving training school at Loni Road, Burari, Sarai Kale khan and Najafgarh (Sub Head)	4300	4300
2041	00	800	79	Computerisation of Records (Sub Head)		
	79	00	01	Salaries	8500	8500
	79	00	02	Wages	170000	170000
	79	00	05	Rewards	20	20
	79	00	06	Medical Treatment	300	300
	79	00	07	Allowances	7000	7000
	79	00	08	Leave Travel Concession	180	180
	79	00	11	Domestic Travel Expenses	50	50
	79	00	13	Office Expenses	36000	36000
	79	00	18	Rent for Others	5000	5000
	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)	234050	234050
2041	00	800	78	Anti Tax Evasion Prosecution cell (Sub Head)	0	0
	78	00	01	Salaries	14000	14000
	78	00	05	Rewards	200	200
	78	00	07	Allowances	12000	12000
	78	00	08	Leave Travel Concession	500	500
2041	00	800	78	Total - Anti Tax Evasion Prosecution cell (Sub Head)	26700	26700

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
2041	00	800	72	Subsidies (GPS Tracking Charges and Sim Card Cost in Auto Rikshaws) (Sub Head)	0	0
	72	00	33	Subsidies	50000	100
2041	00	800	72	Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Auto Rikshaws) (Sub Head)	50000	100
2041	00	800	71	Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor Vehicleless) (Sub Head)	0	0
	71	00	33	Subsidies	50000	700
2041	00	800	71	Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor Vehicleless) (Sub Head)	50000	700
2041	00	800	65	Compansation to MCD against Parking Fee (Sub Head)		
	65	00	31	Grants-in-aid-General	650000	650000
2041	00	800	65	Total - Compansation to MCD against Parking Fee (Sub Head)	650000	650000
2041	00	800		Total - Other Expenditure (Minor Head)	1027650	928450
2041				TOTAL - MAJOR HEAD"2041"	2048650	1942050
				Voted	2048150	1941550
				Charged	500	500
				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	0
2070	00	114	99	Total - Motor Garrage (Sub Head)	100	0
2070	00	114		Total - Purchase and maintenance of transport vehicles (Minor Head)	100	0
2070				TOTAL - MAJOR HEAD"2070"	100	0
				MAJOR HEAD "2245"		
				MAJOR HEAD "3055"		
3055				Road Transport (Major Head)		
3055	00	001		Direction & Administration (Minor Head)		
3055	00	001	87	Feeder Bus Service/ Electric Vehicles (Sub Head)		
	87	00	49	Other Revenue Expenditure	0	0
3055	00	001	87	Total - Feeder Bus Service/ Electric Vehicles (Sub Head)	0	0
3055	00	001	86	Transport Department (Sub Head)	0	0
	86	00	27	Minor civil and electric Works	10000	10000
3055	00	001	86	Total - Transport Department (Sub Head)	10000	10000
3055	00	001	85	Hiring of Cranes for Bus Lane Discipline (Sub Head)	0	0
	85	00	18	Rent for Others	2500	2500
3055	00	001	85	Total - Hiring of Cranes for Bus Lane Discipline (Sub Head)	2500	2500
3055	00	001	84	National Common Mobility Card (NCMC) in Cluster Buses (Sub Head)	0	0
	84	00	28	Professional Services	69900	100
3055	00	001	84	Total - National Common Mobility Card (NCMC) in Cluster Buses (Sub Head)	69900	100
3055	00	001		Total - Direction & Administration (Minor Head)	82400	12600
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	540000	540000
3055	00	190	99	Total - Subsidy to DTC for concessional Passes (Sub Head)	540000	540000
3055	00	190	97	GIA to DTC for working deficit (Sub Head)		
	97	00	31	Grants-in-aid-General	12000000	13100000
	97	00	36	Grants-in-aid-Salaries	14000000	14250000
3055	00	190	97	Total : GIA to DTC for working deficit (Sub Head)	26000000	27350000
3055	00	190	96	Compensation for meeting deficit of Cluster Buses (Sub Head)	0	0
	96	00	49	Other Revenue Expenditure	10910000	12500000

					Budget Estimates 2024-25	(Rs. In Thousand) Revised Estimates 2024-25
Demand No. 8						
	96	00	50	Other Charges	0	0
3055	00	190	96	Total - Compensation for meeting deficit of Cluster Buses (Sub Head)	10910000	12500000
3055	00	190	94	Subsidy to DTC for female commuters (Sub Head)	0	0
	94	00	33	Subsidies	2000000	2400000
3055	00	190	94	Total - Subsidy to DTC for female commuters (Sub Head)	2000000	2400000
3055	00	190	93	Subsidy to Cluster Buses for female commuters (Sub Head)	0	0
	93	00	33	Subsidies	1400000	2000000
3055	00	190	93	Total - Subsidy to Cluster Buses for female commuters (Sub Head)	1400000	2000000
3055	00	190	92	Deployment of Marshal in DTC Buses (Sub Head)	0	0
	92	00	02	Wages	1000000	1000000
3055	00	190	92	Total -Deployment of Marshal in DTC Buses (Sub Head)	1000000	1000000
3055	00	190	91	Deployment of Marshal in Cluster Buses (Sub Head)	0	0
	91	00	02	Wages	400000	10000
3055	00	190	91	Total - Deployment of Marshal in Cluster Buses (Sub Head)	400000	10000
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	300000	1400000
3055	00	190	90	Total - GIA to DTIDC for implementation of Delhi Electric Vehicle Policy (Sub Head)	300000	1400000
3055	00	190	89	Other Grant to MRTS (Sub Head)	0	0
	89	00	31	Grants-in-aid-General	100	100
3055	00	190	89	Total - Other Grant to MRTS (Sub Head)	100	100
3055	00	190	88	Subsidy for Electrical Vehicles for 579 e-Buses (Sub Head)	0	0
	88	00	33	Subsidies	2100000	1050000
3055	00	190	88	Total - Subsidy for Electrical Vehicles for 579 e-Buses (Sub Head)	2100000	1050000
3055	00	190	87	GIA to DTC to meet out Working Deficit for operation of e-Buses (Sub Head)	0	0
	87	00	31	Grants-in-aid-General	2500000	2500000
3055	00	190	87	Total - GIA to DTC to meet out Working Deficit for operation of e-Buses (Sub Head)	2500000	2500000
3055	00	190	86	Compensation for meeting deficit of Cluster e-Buses (Sub Head)	0	0
	86	00	49	Other Revenue Expenditure	500000	1000000
3055	00	190	86	Total - Compensation for meeting deficit of Cluster e-Buses (Sub Head)	500000	1000000
3055	00	190		Total - Assistance to Public Sector & Other Undertakings (Minor Head)	47650100	51750100
3055				TOTAL - MAJOR HEAD "3055"	47732500	51762700
				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	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	100	100
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)	100	100
3075	60	800		Total - Other Expenditure (Minor Head)	15100	5100

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
3075	60			Total - Others (Sub Major Head)	15100	5100
3075				TOTAL - MAJOR HEAD"3075"	15100	5100
				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	5000	5000
	95	00	05	Rewards	100	100
	95	00	07	Allowances	4900	4900
3435	04	800	95	Total - Control of Air Pollution from exhaust of Motor Vehicles (Sub Head)	10000	10000
3435	04	800		Total - Other Expenditure (Minor Head)	10000	10000
3435	04			Total - Prevention and control of Pollution (Sub Major Head)	10000	10000
3435				TOTAL - MAJOR HEAD"3435"	10000	10000
				TOTAL - REVENUE SECTION	49806350	53719850
				Voted	49805850	53719350
				Charged	500	500
				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	190000	40000
	92	00	53	Major Works	0	0
5055	00	050	92	Total - Transport Department (Sub Head)	190000	40000
5055	00	050	86	Construction of Bus queue Shelters (Sub Head)	0	0
	86	00	73	Infrastructural Assets	100	100
5055	00	050	86	Total - Construction of Bus queue Shelters (Sub Head)	100	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	10000	2000000
5055	00	050	85	Total - Construction of Bus Depot & Terminals including new Technology (Sub Head)	10000	2000000
5055	00	050		Total - Land and Buildings (Minor Head)	200100	2040100
5055	00	190		Investment in Public Sector and other undertakings (Minor Head)		
5055	00	190	80	Equity Capital to MRT Authority (Sub Head)	0	0
	80	00	54	Investment	1000000	4727300
5055	00	190	80	Total - Equity Capital to MRT Authority (Sub Head)	1000000	4727300
5055	00	190	78	Installation of CCTV Cameras in DTC & Cluster Buses (State Share)(Sub Head)		
	78	00	54	Investment	10000	1000
5055	00	190	78	Total - Installation of CCTV Cameras in DTC & Cluster Buses (State Share)(Sub Head)	10000	1000
5055	00	190		Total - Investment in Public Sector and other undertakings (Minor Head)	1010000	4728300
5055	00	800		Other Expenditure (Minor Head)		
5055	00	800	88	Encouragement of Pedestrian and Non-motorized vehicles (Sub Head)	0	0
	88	00	73	Infrastructural Assets	8200	1000
5055	00	800	88	Total - Encouragement of Pedestrian and Non-motorized vehicles (Sub Head)	8200	1000

						(Rs. In Thousand)	
Demand No. 8						Budget Estimates 2024-25	Revised Estimates 2024-25
5055	00	800	87	RRTS Corridor (Sub Head)		0	0
	87	00	73	Infrastructural Assets		2000000	3000000
5055	00	800	87	Total - RRTS Corridor (Sub Head)		2000000	3000000
5055	00	800		Total - Other Expenditure (Minor Head)		2008200	3001000
5055				TOTAL - MAJOR HEAD"5055"		3218300	9769400
				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		1000000	2000000
7055	00	190	96	Total - Subordinate Debts for land acquisition for MRTS (Sub Head)		1000000	2000000
7055	00	190	94	Loan to MRTS for reimbursement of Central Taxes (Sub Head)			
	94	00	55	Loans and Advances		1000000	1750000
7055	00	190	94	Total - Loan to MRTS for reimbursement of Central Taxes (Sub Head)		1000000	1750000
7055	00	190	92	Interest free Subordinate Debts towards state taxes to DMRC (Sub Head)			
	92	00	55	Loans and Advances		2000000	3500000
7055	00	190	92	Total - Interest free Subordinate Debts towards state taxes to DMRC (Sub Head)		2000000	3500000
7055	00	190	89	Subordinate Debt to DMRC for repayment of JICA Loan (Sub Head)		0	0
	89	00	55	Loans and Advances		100	9510000
7055	00	190	89	Total - Subordinate Debt to DMRC for repayment of JICA Loan (Sub Head)		100	9510000
7055	00	190		Total - Loan to Public Sector & Other Undertakings (Minor Head)		4000100	16760000
7055				TOTAL - MAJOR HEAD"7055"		4000100	16760000
				TOTAL - CAPITAL SECTION		7218400	26529400
				TOTAL - TRANSPORT DEPARTMENT		57024750	80249250
				Voted		57024250	80248750
				Charged		500	500

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
				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	15000	18700
	98	00	35	Grants for creation of capital assets	11000	20000
3452	01	190	98	Total : Grants-in-aid to Delhi Institute of Hotel Management & Catering Technology (Sub Head)	26000	38700
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	15000	15000
	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)	45000	45000
3452	01	190	75	GIA to DTTDC for Delhi Tourism Circuits (Sub Head)	0	0
	75	00	31	Grants-in-aid-General	5000	5000
3452	01	190	75	Total : GIA to DTTDC for Delhi Tourism Circuits (Sub Head)	5000	5000
3452	01	190	74	GIA to DTTDC for Women Safety Tourism Structures (Sub Head)	0	0
	74	00	31	Grants-in-aid-General	20000	20000
3452	01	190	74	Total : GIA to DTTDC for Women Safety Tourism Structures (Sub Head)	20000	20000
3452	01	190	73	Grants-in-aid to DTTDC for Aam Aadmi Canteen (Sub Head)		
	73	00	31	Grants-in-aid-General	0	0
3452	01	190	73	Total : Grants-in-aid to DTTDC for Aam Aadmi Canteen (Sub Head)	0	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	20000	20000
3452	01	190	72	Total : Grants-in-aid to DTTDC for re-development of Garden of Five Senses (Sub Head)	20000	20000
3452	01	190	69	Grants-in-aid to DTTDC for Dilli Shopping Festival (Sub Head)		
	69	00	31	Grants-in-aid-General	100	5200
3452	01	190	69	Total : Grants-in-aid to DTTDC for Dilli Shopping Festival (Sub Head)	100	5200
3452	01	190	68	Grants-in-aid to DTTDC for implementation of Delhi Film Policy (Sub Head)		
	68	00	31	Grants-in-aid-General	28700	13500
3452	01	190	68	Total : Grants-in-aid to DTTDC for implementation of Delhi Film Policy (Sub Head)	28700	13500
3452	01	190	67	Grants-in-aid to DTTDC for Delhi International Film Festival (Sub Head)		
	67	00	31	Grants-in-aid-General	100	100
3452	01	190	67	Total : Grants-in-aid to DTTDC for Delhi International Film Festival (Sub Head)	100	100
3452	01	190	66	Grants-in-aid to DTTDC for Dilli Films Fund (Sub Head)		
	66	00	31	Grants-in-aid-General	100000	30000
3452	01	190	66	Total : Grants-in-aid to DTTDC for Dilli Films Fund (Sub Head)	100000	30000
3452	01	190		Total - Assistance to Public sector and other undertakings (Minor Head)	244900	177500

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
3452	01			Total - Tourist Infrastructure (Sub Major Head)	244900	177500
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	9500	7500
	95	00	05	Rewards	50	50
	95	00	06	Medical Treatment	700	800
	95	00	07	Allowances	8750	7280
	95	00	08	Leave Travel Concession	600	520
	95	00	11	Domestic Travel Expenses	300	100
	95	00	12	Foreign Travel Expenses	100	100
	95	00	13	Office Expenses	300	300
	95	00	18	Rent for Others	1400	1400
	95	00	19	Digital Equipment	200	200
	95	00	24	Fuel and Lubricants	500	600
	95	00	49	Other Revenue Expenditure	100	100
	95	99		Information Technology	0	0
	95	99	13	Office Expenses	0	0
3452	80	001	95	Total - Dte. of Tourism (Sub Head)	22500	18950
3452	80	001	90	Licensing of tour operators, travel agents and excursion agents (Sub Head)		
	90	00	01	Salaries	4350	4130
	90	00	05	Rewards	60	60
	90	00	06	Medical Treatment	600	600
	90	00	07	Allowances	3900	3820
	90	00	08	Leave Travel Concession	340	240
	90	00	11	Domestic Travel Expenses	50	50
	90	00	13	Office Expenses	200	200
	90	00	19	Digital Equipment	300	2000
	90	00	28	Professional Services	500	1000
	90	00	29	Repairs and Maintenance	2000	3500
	90	00	49	Other Revenue Expenditure	50	50
3452	80	001	90	Total - Licencing of Tour Operators, Travel Agents and Excursion Agents (Sub Head)	12350	15650
3452	80	001	84	Public Engagement for Council of Ministers (Sub Head)		
	84	00	49	Other Revenue Expenditure	10000	10000
3452	80	001	84	Total - Public Engagement for Council of Ministers (Sub Head)	10000	10000
3452	80	001		Total - Direction & Administration (Minor Head)	44850	44600
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	150000	150000
	71	00	36	Grants-in-aid-Salaries	25000	25000
3452	80	104	71	Total : Promotion of Tourism - Delhi as a destination (Sub Head)	175000	175000
3452	80	104	70	Tourism infrastructure (Sub Head)	0	0
	70	00	35	Grants for creation of capital assets	130000	130000
3452	80	104	70	Total : Tourism infrastructure (Sub Head)	130000	130000
3452	80	104	67	Beautification of entry points (Sub Head)	0	0
	67	00	31	Grants-in-aid-General	12500	12500
	67	00	36	Grants-in-aid-Salaries	12500	12500
3452	80	104	67	Total : Beautification of entry points (Sub Head)	25000	25000
3452	80	104	66	GIA to DTTDC for Branding Delhi (Sub Head)	0	0
	66	00	31	Grants-in-aid-General	25000	25000
3452	80	104	66	Total : GIA to DTTDC for Branding Delhi (Sub Head)	25000	25000
3452	80	104	63	GIA to DTTDC for Delhi ki Diwali (Sub Head)	0	0
	63	00	31	Grants-in-aid-General	50000	20000

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
3452	80	104	63	Total : GIA to DTTDC for Delhi ki Diwali (Sub Head)	50000	20000
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	29500
3452	80	104	61	Total : GIA to DTTDC for 75th Anniversary Celebration of Independence of India (Sub Head)	0	29500
3452	80	104	59	GIA to DTTDC for Tourism & Heritage Fellowships (Sub Head)	0	0
	59	00	31	Grants-in-aid-General	10000	10000
3452	80	104	59	Total : GIA to DTTDC for Tourism & Heritage Fellowships (Sub Head)	10000	10000
3452	80	104		Total -Promotion & Publicity (Minor Head)	415000	414500
3452	80			Total - General (Sub Major Head)	459850	459100
3452				TOTAL - MAJOR HEAD"3452"	704750	636600
				TOTAL - REVENUE SECTION	704750	636600
				CAPITAL SECTION :		
				MAJOR HEAD "5452"		
5452				Capital Outlay on Tourism (Major Head)		
5452	01			Tourist Infrastructure (Sub Major Head)		
5452	01	001		Direction & Administration (Minor Head)		
5452	01	001	99	Tourism Department (Sub Head)		
	99	00	51	Motor Vehicles	0	0
5452	01	001	99	Total - Tourism Department (Sub Head)	0	0
5452	01	001		Total - Direction & Administration (Minor Head)	0	0
5452	01	102		Tourist Accommodation (Minor Head)		
5452	01	102	92	Purchase of Land for construction of Delhi Sadan (Sub Head)		
	92	00	72	Buildings and Structures	100	10000
5452	01	102	92	Total - Purchase of Land for construction of Delhi Sadan (Sub Head)	100	10000
5452	01	102		Total - Tourist Accommodation (Minor Head)	100	10000
5452	01	800		Other Expenditure (Minor Head)		
5452	01	800	81	River Front Development of Yamuna (Sub Head)		
	81	00	73	Infrastructural Assets	0	0
5452	01	800	81	Total - River Front Development of Yamuna (Sub Head)	0	0
5452	01	800		Total - Other Expenditure (Minor Head)	0	0
5452	01			Total - Tourist Infrastructure (Sub Major Head)	100	10000
5452				TOTAL - MAJOR HEAD"5452"	100	10000
				TOTAL - CAPITAL SECTION	100	10000
				TOTAL - TOURISM DEPARTMENT	704850	646600

						(Rs. In Thousand)
Demand No. 8					Budget Estimates 2024-25	Revised Estimates 2024-25
				OFFICE OF THE COMMISSIONER (DISABILITIES)		
				MAJOR HEAD "2235"		
2235				Social Security and Welfare (Major Head)		
2235	02			Social Welfare (Sub Major Head)		
2235	02	101		Welfare of Handicapped (Minor Head)		
2235	02	101	51	Office of the commissioner of Disabilities (Sub Head)		
	51	00	01	Salaries	6500	4300
	51	00	02	Wages	4800	0
	51	00	05	Rewards	20	21
	51	00	06	Medical Treatment	400	300
	51	00	07	Allowances	5440	3979
	51	00	08	Leave Travel Concession	300	200
	51	00	11	Domestic Travel Expenses	200	100
	51	00	13	Office Expenses	1400	6250
	51	00	16	Printing and Publication	100	100
	51	00	19	Digital Equipment		50
	51	00	24	Fuel and Lubricants	200	100
	51	00	28	Professional Services	100	100
	51	00	29	Repairs and Maintenance	250	150
	51	00	49	Other Revenue Expenditure	90	50
2235	02	101	51	Total - Office of the Commissioner of Disabilities (Sub Head)	19800	15700
2235	02	101		Total - Welfare of Handicapped (Minor Head)	19800	15700
2235	02			Total - Social Welfare (Sub Major Head)	19800	15700
2235				TOTAL - MAJOR HEAD"2235"	19800	15700
				TOTAL - REVENUE SECTION	19800	15700
				CAPITAL SECTION :		
				MAJOR HEAD "4235"		
4235				Capital Outlay on Social Security & Welfare (Major Head)		
4235	02			Social Welfare (Sub Major Head)		
4235	02	101		Welfare of Handicapped (Minor Head)		
4235	02	101	81	Office of the Commissioner of Disabilities (Sub Head)		
	81	00	51	Motor Vehicles	700	0
4235	02	101	81	Total - Office of the Commissioner of Disabilities (Sub Head)	700	0
4235	02	101		Total - Welfare of Handicapped (Minor Head)	700	0
4235	02			Total - Social Welfare (Sub Major Head)	700	0
4235				TOTAL - MAJOR HEAD"4235"	700	0
				TOTAL - CAPITAL SECTION	700	0
				TOTAL - OFFICE OF THE COMMISSIONER (DISABILITIES)	20500	15700

					(Rs. In Thousand)
Demand No.	8			Budget Estimates 2024-25	Revised Estimates 2024-25
			GROSS TOTAL - REVENUE SECTION	111890050	115867400
			Voted	111860850	115819260
			Charged	29200	48140
		GROSS TOTAL - CAPITAL SECTION		7929650	27676800
		Voted		7929650	27676800
		Charged		0	0
		GROSS TOTAL - DEMAND NO 8		119819700	143544200
		Voted		119790500	143496060
		Charged		29200	48140