				Demand No. 8	Budget Estimates 2024-25	Modified RE 2024-25 (Rs. In Thousand)
				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	60000
	98	00	02	Wages		
				Voted	200	550
				Charged		26400
	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	13000
	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
2235	**02**	**001**	**98**	**Total - Dte. of Social Welfare (Sub Head)**	252000	293230
				Voted	252000	266800
				Charged	0	26430
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
				Charged		0
	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	7708
				Voted	3050	7708
				Charged	0	0
2235	**02**	**001**	**92**	**Security - Internal & external and augmentation of sanitation (SWD) (Sub Head)**	0	0
	92	00	13	Office Expenses		
				Voted	130000	162000
				Charged	25000	20000
2235	**02**	**001**	**92**	**Total - Security - Internal & external and augmentation of sanitation (SWD) (Sub Head)**	155000	182000
				Voted	130000	162000
				Charged	25000	20000
2235	**02**	**001**	**89**	**Prohibition Propaganda, Publicity Scheme (Sub Head)**		
	89	00	01	Salaries	3500	2306

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	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	511485
				Voted	409850	465055
				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	100000
	95	00	21	Materials and Supplies	60800	70000
2235	**02**	**101**	**95**	**Total - School/Home for Mentally Retarded Children (Sub Head)**	244850	274129
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	06	Medical Treatment	0	0
	93	00	07	Allowances	0	0
	93	00	08	Leave Travel Concession	0	0
	93	00	13	Office Expenses	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	35000
2235	**02**	**101**	**91**	**Total - Govt. School for Blind Boys Kingsway Camp (Sub Head)**	80900	60450
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

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	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
				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
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	06	Medical Treatment	0	0
	81	00	07	Allowances	0	0
	81	00	08	Leave Travel Concession	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
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
	57	00	49	Other Revenue Expenditure	3750000	4100000
2235	**02**	**101**	**57**	**Total - Unemployment allowance to disabled persons (Sub Head)**	3750000	4100000
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**	**53**	**Upgradation of school for deaf and dumb (Sub Head)**	0	0
	53	00	01	Salaries	0	0
	53	00	07	Allowances	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	3400
	50	00	07	Allowances	3400	6000
	50	00	08	Leave Travel Concession	500	200

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	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	66890
2235	**02**	**101**	**48**	**Home for mentally Challanged Persons (Asha Deep & Asha Jyoti) (Sub Head)**		
	48	00	21	Materials and Supplies	1000	2000
2235	**02**	**101**	**48**	**Total - Home for mentally Challanged 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	23300
2235	**02**	**101**	**47**	**Total - Sugamya Sahayak - To Facilitate Mobility of Students with Disability (Sub Head)**	40000	23300
2235	**02**	**101**	**44**	**Scheme for Implementation of Persons with disabilities act 1995 (SIPDA)(CSS) (Sub Head)**		
	44	00	13	Office Expenses	0	700
2235	**02**	**101**	**44**	**Total - Scheme for Implementation of Persons with disabilities act 1995 (SIPDA)(CSS) (Sub Head)**	0	700
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	4641855
				Voted	4296770	4641845
				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	10000
2235	**02**	**104**	**98**	**Total - Home for Male and Female Beggers (Sub Head)**	106700	104100
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
2235	**02**	**104**	**95**	**Total - Home for leprosy & T.B. affected beggers (Sub Head)**	45000	44800
2235	**02**	**104**	**94**	**Reception-cum-classification centre for beggers (Sub Head)**		
	94	00	01	Salaries	7000	6000
	94	00	02	Wages	3500	3500
	94	00	05	Rewards	400	200

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	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 Beggers (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**	**83**	**Financial Assistance to non displaced destitute men, women and children (Sub Head)**		
	83	00	01	Salaries	8000	4500
	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	12320
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
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	11940000
2235	**02**	**104**	**66**	**Total - Senior Citizen Pension Scheme (Expansion of old Age Assistance) (Sub Head)**	11000000	11940000
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
	64	00	13	Office Expenses	300	300
2235	**02**	**104**	**64**	**Total - Mobile Courts for beggars (Sub Head)**	300	300
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**		**Total - Welfare of Aged, Infirm and Destitute (Minor Head)**	11390340	12229360
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	600
2235	**02**	**106**	**97**	**Total - Drug Abuse Prevention Co-Ordination Unit (Sub Head)**	3050	3050
2235	**02**	**106**		**Total - Correctional services (Minor Head)**	3050	3050
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	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**	**74**	**Mukhyamantri COVID-19 Pariwar Aathik Sahayata Yojna (Sub Head)**		
	74	00	49	Other Revenue Expenditure	400000	350000
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	1000
2235	**02**	**200**	**73**	**Total - Annual Beneficiaries Verification Scheme (Sub Head)**	50000	1000

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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	386200
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	8000
2235	**02**	**789**	**99**	**Total - Senior Citizen Pension Scheme (Expansion of old Age Assistance) (SCSP)(Sub Head)**	1000000	8000
2235	**02**	**789**	**98**	**Unemployment allowance to disabled persons (SCSP)(Sub Head)**	0	0
	98	00	49	Other Revenue Expenditure	400000	10000
2235	**02**	**789**	**98**	**Total - Unemployment allowance to disabled persons (SCSP)(Sub Head)**	400000	10000
2235	**02**	**789**		**Total - Special Component Plan for Scheduled Castes (Minor Head)**	1400000	18000
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
	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

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	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
2235	**02**	**800**	**77**	**Total - Training and Orientation Unit for staff (SWD)(Sub Head)**	500	500
2235	**02**	**800**	**66**	**Urban Basic Services Programme (Sub Head)**		
	66	00	01	Salaries	3800	1800
	66	00	05	Rewards	50	20
	66	00	06	Medical Treatment	150	150
	66	00	07	Allowances	3000	1000
	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	3290
2235	**02**	**800**		**Total - Other Expenditure (Minor Head)**	126940	121095
2235	**02**			**Total - Social Welfare (Sub Major Head)**	18118450	17927545
				Voted	18093450	17881105
				Charged	25000	46440
2235	**03**			**National Social Assistance Programme (Sub Major Head)**		
2235	**03**	**101**		**National Old Age Pension Scheme (Minor Head)**		
2235	**03**	**101**	**98**	**Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (CSS) (Sub Head)**		
	98	00	49	Other Revenue Expenditure	442000	936000
2235	**03**	**101**	**98**	**Total - Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) (CSS) (Sub Head)**	442000	936000
2235	**03**	**101**		**Total - National Old Age Pension Scheme (Minor Head)**	442000	936000
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	180000
2235	**03**	**102**	**00**	**Total - National Family Benefit Scheme (Sub Head)**	310000	180000
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	225600
2235	**03**			**Total - National Social Assistance Programme (Sub Major Head)**	798700	1161600
2235				**TOTAL - MAJOR HEAD"2235"**	18917150	19089145
				Voted	18892150	19042705
				Charged	25000	46440
				TOTAL - REVENUE SECTION	18927000	19093500
				Voted	18902000	19047060
				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**	**80**	**Home for Mentally Challenged Persons (Sub Head)**		
	80	00	72	Buildings and Structures	0	320000
4235	**02**	**101**	**80**	**Total - Home for Mentally Challenged Persons (Sub Head)**	0	320000
4235	**02**	**101**		**Total - Welfare of Handicapped (Minor Head)**	0	320000
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)**		
	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

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4235	**02**	**800**			**Total - Other Expenditure (Minor Head)**	2500	2500
4235	**02**				**Total - Social Welfare (Sub Major Head)**	14700	348500
4235					**TOTAL - MAJOR HEAD"4235"**	14700	348500
					TOTAL - CAPITAL SECTION	14700	348500
					TOTAL - SOCIAL WELFARE DEPARTMENT	18941700	19442000
					Voted	18916700	19395560
					Charged	25000	46440

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				DIRECTORATE OF WOMEN & CHILD DEVELOPMENT		
				REVENUE SECTION :		
				MAJOR HEAD "2225"		
2225				**Welfare of S.C./S.T. & Backward Classes (Major Head)**		
2225	**01**			**Welfare of Scheduled Castes (Sub Major Head)**		
2225	**01**	**800**		**Other Expenditure (Minor Head)**		
2225	**01**	**800**	**98**	**Sanskar Ashrams (Sub Head)**		
	98	00	01	Salaries	2200	2000
	98	00	02	Wages	10	0
	98	00	05	Rewards	30	14
	98	00	06	Medical Treatment	200	60
	98	00	07	Allowances	2000	1726
	98	00	08	Leave Travel Concession	200	50
	98	00	11	Domestic Travel Expenses	40	10
	98	00	13	Office Expenses	300	170
	98	00	21	Materials and Supplies	3000	2065
	98	00	28	Professional Services		30
2225	**01**	**800**	**98**	**Total - Sanskar Ashrams (Sub Head)**	7980	6125
2225	**01**	**800**	**97**	**Sanskar Ashrams for Denotified Tribes & SC Girls & Boys (Sub Head)**		
	97	00	01	Salaries	4700	4774
	97	00	02	Wages		
				Voted	100	1025
				Charged	100	100
	97	00	05	Rewards	100	56
	97	00	06	Medical Treatment	500	140
	97	00	07	Allowances	3500	4023
	97	00	08	Leave Travel Concession	220	35
	97	00	11	Domestic Travel Expenses	100	22
	97	00	13	Office Expenses	800	580
	97	00	21	Materials and Supplies	9500	6800
	97	00	28	Professional Services	80	80
2225	**01**	**800**	**97**	**Total - Sanskar Ashrams for Denotified Tribes & SC Girls & Boys (Sub Head)**	19700	17635
				Voted	19600	17535
				Charged	100	100
2225	**01**	**800**		**Total - Other Expenditure (Minor Head)**	27680	23760
				Voted	27580	23660
				Charged	100	100
2225	**01**			**Total - Welfare of Scheduled Castes (Sub Major Head)**	27680	23760
				Voted	27580	23660
				Charged	100	100
2225				**TOTAL - MAJOR HEAD"2225"**	27680	23760
				Voted	27580	23660
				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
	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
2235	**02**	**001**	**86**	**Total - Directorate of Women & Child Development (Sub Head)**	158250	168250

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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	24400
	98	00	02	Wages		
				Voted	9300	9300
				Charged	0	0
	98	00	05	Rewards	525	223
	98	00	06	Medical Treatment	5500	4381
	98	00	07	Allowances	26800	22780
	98	00	08	Leave Travel Concession	1000	310
	98	00	11	Domestic Travel Expenses	660	208
	98	00	13	Office Expenses	21000	14600
	98	00	16	Printing and Publication	1000	500
	98	00	19	Digital Equipment	500	100
	98	00	21	Materials and Supplies	70000	57351
	98	00	29	Repairs and Maintenance	3000	700
	98	00	49	Other Revenue Expenditure	2000	300
2235	**02**	**102**	**98**	**Total - Children Home/Observation Home for Boys (Sub Head)**	175885	135153
				Voted	175885	135153
				Charged	0	0
2235	**02**	**102**	**97**	**Children Home/Observation Home for Girls (Sub Head)**		
	97	00	01	Salaries	9000	7060
	97	00	02	Wages	670	315
	97	00	05	Rewards	200	69
	97	00	06	Medical Treatment	1000	573
	97	00	07	Allowances	7760	6300
	97	00	08	Leave Travel Concession	400	100
	97	00	11	Domestic Travel Expenses	35	55
	97	00	13	Office Expenses	8900	9400
	97	00	21	Materials and Supplies	18000	17878
2235	**02**	**102**	**97**	**Total - Children Home/Observation Home for Girls (Sub Head)**	45965	41750
2235	**02**	**102**	**92**	**After Care Home for Boys (Sub Head)**		
	92	00	01	Salaries	4000	2529
	92	00	02	Wages		
				Voted	1000	1000
				Charged	1000	1100
	92	00	05	Rewards	35	28
	92	00	06	Medical Treatment	195	195
	92	00	07	Allowances	3600	2323
	92	00	08	Leave Travel Concession	100	50
	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	15745
				Voted	17450	14645
				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	500
	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	34
	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	7699
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

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	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
	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	21500
	54	00	02	Wages	102390	93000
	54	00	05	Rewards	200	222
	54	00	06	Medical Treatment	2500	878
	54	00	07	Allowances	18400	19800
	54	00	08	Leave Travel Concession	1500	1000
	54	00	11	Domestic Travel Expenses	10	200
	54	00	13	Office Expenses	20500	41600
2235	**02**	**102**	**54**	**Total - Implementation of Juvenile Justice Act, 2000 (case and protection of children) (Sub Head)**	170000	178200
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	1000
	51	00	02	Wages		50
	51	00	05	Rewards	20	20
	51	00	06	Medical Treatment	70	70
	51	00	07	Allowances	2300	500
	51	00	08	Leave Travel Concession	80	80
2235	**02**	**102**	**51**	**Total - Other Schemes (Sub Head)**	5720	1720
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	0
2235	**02**	**102**	**36**	**Total - Incentivised Anganwadi Upgradation Scheme (Sub Head)**	250000	0
2235	**02**	**102**	**31**	**Child Right Commission (Sub Head)**		

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	31	00	31	Grants-in-aid-General	20000	53800
	31	00	36	Grants-in-aid-Salaries	10000	2200
2235	**02**	**102**	**31**	**Total : Child Right Commission (Sub Head)**	30000	56000
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
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	0
2235	**02**	**102**	**22**	**Total - Training of Parents, AWWs & Anganwadi Samitis (Early Childhood Education) (Sub Head)**	10000	0
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	600000
	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	440000
	17	**98**		**Total - Anganwadi Services Scheme - Anganwadi Services (General)**	913300	1040000
	17	**97**		**Anganwadi Services Scheme - Supplementary Nutrition Programme**		
	17	97	49	Other Revenue Expenditure	1800000	840000
	17	**97**		**Total - Anganwadi Services Scheme - Supplementary Nutrition Programme**	1800000	840000
	17	**96**		**Poshan Mission**		
	17	96	02	Wages	21300	8400
	17	96	13	Office Expenses	100800	69300
	17	96	21	Materials and Supplies	600	99400
	17	**96**		**Total - Poshan Mission**	122700	177100
	17	**94**		**Anganwadi Services Training Programme**		
	17	94	13	Office Expenses	12600	0
	17	**94**		**Total - Anganwadi Services Training Programme**	12600	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	2057150
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**		**Total - Anganwadi Services Scheme - Supplementary Nutrition Programme**	720000	360000
	16	**96**		**Poshan Mission**		
	16	96	02	Wages	14200	5600
	16	96	13	Office Expenses	67200	46000
	16	96	21	Materials and Supplies	400	66700
	16	**96**		**Total - Poshan Mission**	81800	118300
	16	**95**		**Anganwadi Services Training Programme**		
	16	95	49	Other Revenue Expenditure	8400	0
	16	**95**		**Total - Anganwadi Services Training Programme**	8400	0
	16	**92**		**Anganwadi Services Scheme - Procurement of Aadhar Enrolment Kit**		
	16	92	21	Materials and Supplies	0	0
	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	936800
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

					(Rs. In Thousand)
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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	28000
	14	98	36	Grants-in-aid-Salaries	8600	10500
	14	**98**		**Total - Child HelpLine**	48900	38500
	14	**97**		**Non Institutional Care Sponsorship/ Foster Care/ After Care**		
	14	97	31	Grants-in-aid-General	14400	9100
	14	97	35	Grants for creation of capital assets	6000	0
	14	**97**		**Total - Non Institutional Care Sponsorship/ Foster Care/ After Care**	20400	9100
	14	**96**		**Swachhata Action Plan**		
	14	96	31	Grants-in-aid-General	6000	2200
	14	**96**		**Total - Swachhata Action Plan**	6000	2200
	14	**95**		**Construction of CCI including CWC and JJB**		
	14	95	35	Grants for creation of capital assets		0
	14	**95**		**Total - Construction of CCI including CWC and JJB**	0	0
	14	**94**		**Care and support to Victims under POCSO Act, 2012**		
	14	94	31	Grants-in-aid-General		0
	14	**94**		**Total - Care and support to Victims under POCSO Act, 2012**	0	0
2235	**02**	**102**	**14**	**Total : Mission Vatsalya (CSS) (Sub Head)**	255300	229800
2235	**02**	**102**	**13**	**Mission Vatsalya (State Share) (Sub Head)**		
	13	00	31	Grants-in-aid-General	50000	30000
	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	6000
	13	87	35	Grants for creation of capital assets	4000	0
	13	**87**		**Total - Non Institutional Care Sponsorship/ Foster Care/ After Care**	13600	6000
	13	**86**		**Swachhata Action Plan**		
	13	86	31	Grants-in-aid-General	4000	1400
	13	**86**		**Total - Swachhata Action Plan**	4000	1400
	13	**85**		**Construction of CCI including CWC and JJB**		
	13	85	35	Grants for creation of capital assets		0
	13	**85**		**Total - Construction of CCI including CWC and JJB**	0	0
2235	**02**	**102**	**13**	**Total : Mission Vatsalya (State Share) (Sub Head)**	137600	107400
2235	**02**	**102**		**Total - Child Welfare (Minor Head)**	7520220	5913739
				Voted	7516720	5912639
				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	3400
	93	00	36	Grants-in-aid-Salaries	0	13800
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	3320
	90	00	05	Rewards	100	100
	90	00	06	Medical Treatment	300	300
	90	00	07	Allowances	2800	2400
	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	3920
2235	**02**	**103**	**90**	**Total - After Care Home for Women (Sub Head)**	10200	10740
2235	**02**	**103**	**89**	**Work Centre for Women (Sub Head)**		
	89	00	01	Salaries	20000	15800
	89	00	02	Wages		300
	89	00	05	Rewards	500	215
	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	32715
2235	**02**	**103**	**86**	**Anti Dowry Cell (Sub Head)**	0	0

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						(Rs. In Thousand)
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	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	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
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
	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	1399
	79	00	05	Rewards	50	21
	79	00	06	Medical Treatment	390	145
	79	00	07	Allowances	1600	1300
	79	00	08	Leave Travel Concession	50	20
	79	00	11	Domestic Travel Expenses	10	25
	79	00	13	Office Expenses	500	75
	79	00	21	Materials and Supplies	2500	933
	79	00	49	Other Revenue Expenditure		5000
2235	**02**	**103**	**79**	**Total - Short Stay Home for Women in Distress (Sub Head)**	7400	8918
2235	**02**	**103**	**53**	**State Commission of Women (Sub Head)**		
	53	00	31	Grants-in-aid-General	180000	178700
	53	00	36	Grants-in-aid-Salaries	70000	66500
2235	**02**	**103**	**53**	**Total : State Commission of Women (Sub Head)**	250000	245200
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	92300
2235	**02**	**103**	**45**	**Total - Financial Assistance to poor widows for marriage of their doughters and orphan girls (Sub Head)**	100000	92300
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	1086
	41	00	05	Rewards	20	7
	41	00	07	Allowances	1310	878
	41	00	08	Leave Travel Concession	70	20
2235	**02**	**103**	**41**	**Total - Staff in children and women Institutions (Sub Head)**	3100	1991
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**	**34**	**Pension to Widows (Sub Head)**		
	34	00	49	Other Revenue Expenditure	10000000	11520000
2235	**02**	**103**	**34**	**Total - Pension to Widows (Sub Head)**	10000000	11520000
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	6200
	33	00	49	Other Revenue Expenditure	889000	831300
2235	**02**	**103**	**33**	**Total -Ladli Yojna (Sub Head)**	900000	840000
2235	**02**	**103**	**32**	**Mental Health Unit (Sub Head)**	0	0
	32	00	49	Other Revenue Expenditure	10900	30900

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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	300000
2235	**02**	**103**	**22**	**Total - Indira Gandhi National Widow Pension Scheme (IGNWPS) (NSAP) (CSS) (Sub Head)**	129200	300000
2235	**02**	**103**	**18**	**Behavioural Change for Dignity of Women (Sub Head)**		
	18	00	26	Advertising and Publicity	10000	5000
2235	**02**	**103**	**18**	**Total - Behavioural Change for Dignity of Women (Sub Head)**	10000	5000
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	29700
2235	**02**	**103**	**14**	**Total - Delhi State Mission (Suryodaya) (Sub Head)**	30900	30000
2235	**02**	**103**	**13**	**Mission Shakti (CSS) (Sub Head)**		
	13	**98**		**Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)**		
	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	3800
	13	**94**		**Total - Samarthya - PALNA**	58800	3800
	13	**93**		**Samarthya - Hub for Empowerment for Women**		
	13	93	01	Salaries	15100	15200
	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	39800
	13	92	13	Office Expenses	9600	20900
	13	**92**		**Total - Sambal - One Stop Center**	40600	60700
	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	10000
	13	90	49	Other Revenue Expenditure	26400	12000
	13	**90**		**Total - Sambal - Beti Bachao Beti Padhao (BBBP)**	44000	22000
	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	5100
	13	88	13	Office Expenses	1400	400
	13	**88**		**Total - Sambal - Women HelpLine**	7400	5500
	13	**87**		**Construction of One Stop Center**		
	13	87	35	Grants for creation of capital assets	10000	10000
	13	**87**		**Total - Construction of One Stop Center**	10000	10000
	13	**86**		**Palna - Stand Alone Creche**		
	13	86	49	Other Revenue Expenditure		11300
	13	**86**		**Total - Palna - Stand Alone Creche**	0	11300
	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	509900
2235	**02**	**103**	**12**	**Mission Shakti (State Share) (Sub Head)**		
	12	**98**		**Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)**		
	12	98	49	Other Revenue Expenditure	180000	240000
	12	**98**		**Total - Samarthya - Pradhan Mantri Matru Vandana Yojana (PMMVY)**	180000	240000
	12	**97**		**PMMVY - Flexi Fund**		

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	12	97	49	Other Revenue Expenditure	13400	0
	12	**97**		**Total -PMMVY - Flexi Fund**	13400	0
	12	**95**		**Samarthya - Hub for Empowerment for Women**		
	12	95	01	Salaries	10100	10050
	12	95	13	Office Expenses	8600	3300
	12	**95**		**Total - Samarthya - Hub for Empowerment for Women**	18700	13350
	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**		
	12	93	49	Other Revenue Expenditure	0	2400
	12	**93**		**Total - Samarthya - PALNA**	0	2400
	12	**92**		**Palna - Stand Alone Creche**		
	12	92	49	Other Revenue Expenditure		7500
	12	**92**		**Total - Palna - Stand Alone Creche**	0	7500
	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	267250
2235	**02**	**103**	**11**	**Grant-in-Aid to DSEU for Project Samriddhi (Sub Head)**		
	11	00	31	Grants-in-aid-General	80000	19300
2235	**02**	**103**	**11**	**Total - Grant-in-Aid to DSEU for Project Samriddhi (Sub Head)**	80000	19300
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	0
2235	**02**	**103**	**10**	**Total - Grant-in-Aid to SCERT for training of Anganwadi workers & Helpers (Sub Head)**	70000	0
2235	**02**	**103**	**09**	**Mukhyamantri Mahila Samman Yojana (Sub Head)**		
	09	00	49	Other Revenue Expenditure	20000000	0
2235	**02**	**103**	**09**	**Total - Mukhyamantri Mahila Samman Yojana (Sub Head)**	20000000	0
2235	**02**	**103**	**06**	**Mahila Samridhi Yojana (Sub Head)**		
	06	00	49	Other Revenue Expenditure		500000
2235	**02**	**103**	**06**	**Total - Mahila Samridhi Yojana (Sub Head)**	0	500000
2235	**02**	**103**		**Total - Women's Welfare (Minor Head)**	32441750	14513824
				Voted	32441650	14513824
				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	0
	93	00	35	Grants for creation of capital assets	500	0
	93	00	36	Grants-in-aid-Salaries	7500	0
2235	**02**	**107**	**93**	**Total : Grant-in-aid (DWCD) (Sub Head)**	12000	0
2235	**02**	**107**		**Total - Assistance to Voluntry Organisations (Minor Head)**	12000	0
2235	**02**	**200**		**Other Programmes (Minor Head)**		
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
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
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	7300
2235	**02**	**789**	**97**	**Total - Financial Assistance to poor widows for marriage of their daughters and orphan girls (SCSP) (Sub Head)**	11500	7300
2235	**02**	**789**	**96**	**Pension to Widows (SCSP) (Sub Head)**		
	96	00	49	Other Revenue Expenditure	400000	380000
2235	**02**	**789**	**96**	**Total - Pension to Widows (SCSP) (Sub Head)**	400000	380000
2235	**02**	**789**	**95**	**Ladli Yojna (SCSP) (Sub Head)**	0	0
	95	00	49	Other Revenue Expenditure	100000	93900

						(Rs. In Thousand)
Demand No. 8					**Budget Estimates 2024-25**	**Modified RE 2024-25**
2235	**02**	**789**	**95**	**Total -Ladli Yojna (SCSP) (Sub Head)**	100000	93900
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**		**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**		**Total - Special Component Plan for Scheduled Castes (Minor Head)**	691500	621200
2235	**02**	**800**		**Other Expenditure (Minor Head)**		
2235	**02**	**800**	**85**	**Village Cottage Home (Sub Head)**		
	85	00	01	Salaries	14600	7195
	85	00	02	Wages	4000	1876
	85	00	05	Rewards	200	63
	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	70
	85	00	13	Office Expenses	2100	1663
	85	00	21	Materials and Supplies	4100	3720
2235	**02**	**800**	**85**	**Total - Village Cottage Home (Sub Head)**	38900	32277
2235	**02**	**800**	**72**	**Mass Media, Education & Studies (DWCD) (Sub Head)**	0	0
	72	00	49	Other Revenue Expenditure	2000	2000
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
2235	**02**	**800**	**64**	**Total - Training and Orientation Unit for Staff (DWCD) (Sub Head)**	200	200
2235	**02**	**800**		**Total - Other Expenditure (Minor Head)**	41100	34477
2235	**02**			**Total - Social Welfare (Sub Major Head)**	41241670	21563440
				Voted	41238070	21562340
				Charged	3600	1100
2235				**TOTAL - MAJOR HEAD"2235"**	41241670	21563440
				Voted	41238070	21562340
				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	0
2236	**02**	**101**	**71**	**Total - Additional Diet under Supplementary Nutrition Programme (Sub Head)**	100000	0
2236	**02**	**101**		**Total - Special Nutrition Programme (Minor Head)**	100000	0
2236	**02**			**Total - Distribution of nutritious food and beverages (Sub Major Head)**	100000	0
2236				**TOTAL - MAJOR HEAD"2236"**	100000	0
				TOTAL - REVENUE SECTION	41369350	21587200
				Voted	41365650	21586000
				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
4235	**02**	**102**		**Child's Welfare (Minor Head)**		
4235	**02**	**102**	**98**	**CCTV in each Anganwadi Centre (Sub Head)**		
	98	00	72	Buildings and Structures	10000	0
4235	**02**	**102**	**98**	**Total - CCTV in each Anganwadi Centre (Sub Head)**	10000	0
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	500
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	0
4235	**02**	**103**	**98**	**Total - Construction of working women hostel (Sub Head)**	100	0
4235	**02**	**103**		**Total - Women's Welfare (Minor Head)**	100	0
4235	**02**	**800**		**Other Expenditure (Minor Head)**		
4235	**02**	**800**	**93**	**Provision of additional facilities in the existing buildings(WCD) (Sub Head)**		

						(Rs. In Thousand)
Demand No. 8					**Budget Estimates 2024-25**	**Modified RE 2024-25**
	93	00	72	Buildings and Structures	10000	20000
4235	**02**	**800**	**93**	**Total - Provision of additional facilities in the existing buildings(WCD) (Sub Head)**	10000	20000
4235	**02**	**800**		**Total - Other Expenditure (Minor Head)**	10000	20000
4235	**02**			**Total - Social Welfare (Sub Major Head)**	50750	63800
4235				**TOTAL - MAJOR HEAD"4235"**	50750	63800
				TOTAL - CAPITAL SECTION	50750	63800
				TOTAL - DIRECTORATE OF WOMEN & CHILD DEVELOPMENT	41420100	21651000
				Voted	41416400	21649800
				Charged	3700	1200

						(Rs. In Thousand)
Demand No. 8					**Budget Estimates 2024-25**	**Modified RE 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	8600
	92	00	36	Grants-in-aid-Salaries	0	240000
2225	**01**	**190**	**92**	**Total - Grant-in-Aid to Delhi Scheduled Caste Financial & Development Corporation Ltd. (Sub Head)**	0	248600
2225	**01**	**190**		**Total - Assistance to Public Sector and Other Undertakings (Minor Head)**	200	249100
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	184
	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	6749
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 Scholership 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 Scholership to SC/ST/OBC and Minority students - Class I to XII (Sub Head)**	600	0
2225	**01**	**277**	**71**	**Reimbursment of Tution fee in Public School (Sub Head)**	0	0
	71	00	49	Other Revenue Expenditure	200000	350000
2225	**01**	**277**	**71**	**Total - Reimbursment of Tution fee in Public School (Sub Head)**	200000	350000
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	1500
	64	00	05	Rewards	30	14
	64	00	06	Medical Treatment	200	31
	64	00	07	Allowances	2777	1432
	64	00	08	Leave Travel Concession	250	0
2225	**01**	**277**	**64**	**Total - Hostel for Scheduled Caste Girls (Sub Head)**	6100	2977
2225	**01**	**277**	**62**	**Hostel for Scheduled Caste Boys (Sub Head)**	0	0
	62	00	13	Office Expenses	7000	6100
	62	00	27	Minor civil and electric Works	12500	5300
2225	**01**	**277**	**62**	**Total - Hostel for Scheduled Caste Boys (Sub Head)**	19500	11400
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
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	0
2225	**01**	**277**	**52**	**Total - Post Matric Scholarship for SC Students (CSS) (Sub Head)**	500	0

					Budget Estimates 2024-25	(Rs. In Thousand) Modified RE 2024-25
Demand No. 8						
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	6800
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	6800
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	0
	47	00	34	Scholarships	1000	0
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	0
2225	**01**	**277**	**46**	**Scholarship to SC Students for Higher Studies in Abroad (Sub Head)**		
	46	00	34	Scholarships	20000	3000
2225	**01**	**277**	**46**	**Total - Scholarship to SC Students for Higher Studies in Abroad (Sub Head)**	20000	3000
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
2225	**01**	**277**	**45**	**Total - Financial assistance for purchase of stationery and merit scholarship to SC/ST/OBC/Minority Students (Sub Head)**	1200	0
2225	**01**	**277**	**44**	**Mukhyamantri Vidhyarti Pratibha Yojana (Sub Head)**	0	0
	44	00	34	Scholarships	40000	41900
2225	**01**	**277**	**44**	**Total - Mukhyamantri Vidhyarti Pratibha Yojana (Sub Head)**	40000	41900
2225	**01**	**277**	**43**	**Post Matric Scholarship for SC Students (Sub Head)**	0	0
	43	00	34	Scholarships	94500	158500
2225	**01**	**277**	**43**	**Total - Post Matric Scholarship for SC Students (Sub Head)**	94500	158500
2225	**01**	**277**	**42**	**Chief Minister Junior Scholarship Scheme for Students upto Middle Classes (Sub Head)**	0	0
	42	00	34	Scholarships	50000	0
2225	**01**	**277**	**42**	**Total - Chief Minister Junior Scholarship Scheme for Students upto Middle Classes (Sub Head)**	50000	0
2225	**01**	**277**		**Total - Education (Minor Head)**	479350	582026
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	26700
	99	00	02	Wages	100	10
	99	00	05	Rewards	300	220
	99	00	06	Medical Treatment	2500	3700
	99	00	07	Allowances	27000	27600
	99	00	08	Leave Travel Concession	600	250
	99	00	11	Domestic Travel Expenses	150	250
	99	00	13	Office Expenses	10000	7000
	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	100
	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	100
2225	**01**	**789**	**99**	**Total- Direction & Administration (SCSP) (Sub Head)**	75250	69930
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	3700
	97	00	21	Materials and Supplies	1000	500
2225	**01**	**789**	**97**	**Total - Hostel for Scheduled Caste Girls (SCSP) (Sub Head)**	4700	4200
2225	**01**	**789**	**96**	**Hostel for Scheduled Caste Boys (SCSP) (Sub Head)**	0	0
	96	00	01	Salaries	2930	814
	96	00	05	Rewards	40	7
	96	00	06	Medical Treatment	350	53
	96	00	07	Allowances	2800	749
	96	00	08	Leave Travel Concession	280	0
	96	00	13	Office Expenses	4900	487
	96	00	21	Materials and Supplies	3000	300
	96	00	28	Professional Services	50	24

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Demand No. 8				**Budget Estimates 2024-25**	**Modified RE 2024-25**
	96	00	29	Repairs and Maintenance	250	100
	96	00	49	Other Revenue Expenditure	100	10
2225	**01**	**789**	**96**	**Total - Hostel for Scheduled Caste Boys (SCSP) (Sub Head)**	14700	2544
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
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 Scholership 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 Scholership to SC/ST/OBC and Minority students - Class I to XII (SCSP) (Sub Head)**	400	0
2225	**01**	**789**	**92**	**Reimbursment of Tution fee in Public School (SCSP) (Sub Head)**	0	0
	92	00	49	Other Revenue Expenditure	50000	150000
2225	**01**	**789**	**92**	**Total - Reimbursment of Tution fee in Public School (SCSP) (Sub Head)**	50000	150000
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**	**79**	**Jai Bhim Mukhyamantri Pratibha Vikas Yojna (SCSP) (Sub Head)**		
	79	00	28	Professional Services	40000	40000
	79	00	34	Scholarships	10000	10000
2225	**01**	**789**	**79**	**Total - Jai Bhim Mukhyamantri Pratibha Vikas Yojna (SCSP) (Sub Head)**	50000	50000
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
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	0
2225	**01**	**789**	**77**	**Total - Prematric scholarship to Scheduled Castes Students (CSS) (SCSP) (Sub Head)**	500	0
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	36500
2225	**01**	**789**	**75**	**Total - Mukhyamantri Vidhyarti Pratibha Yojana (SCSP) (Sub Head)**	60000	36500
2225	**01**	**789**	**74**	**Pradhan Mantri Anusuchit Jaati Abhyuday (PM-AJAY) (CSS) (SCSP) (Sub Head)**	0	0
	74	00	49	Other Revenue Expenditure	15000	0
2225	**01**	**789**	**74**	**Total - Pradhan Mantri Anusuchit Jaati Abhyuday (PM-AJAY) (CSS) (SCSP) (Sub Head)**	15000	0
2225	**01**	**789**		**Total - Special Component Plan for Scheduled Castes (Minor Head)**	283550	315374
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
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	1176600
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	35000
	75	00	34	Scholarships	30000	15000

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2225	**03**	**277**	**75**	**Total - Jai Bhim Mukhyamantri Pratibha Vikas Yojna for Minorities/OBC/EWS (Sub Head)**	100000	50000
2225	**03**	**277**	**74**	**Pre Matric Scholarship to OBC Students (State Share) (Sub Head)**		
	74	00	34	Scholarships	4500	1000
2225	**03**	**277**	**74**	**Total - Pre Matric Scholarship to OBC Students (State Share) (Sub Head)**	4500	1000
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	14900
2225	**03**	**277**	**71**	**Total - Post Matric Scholarship to OBC Students (CSS) (Sub Head)**	31700	14900
2225	**03**	**277**		**Total - Education (Minor Head)**	164200	89500
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	11100
	94	00	36	Grants-in-aid-Salaries	17700	15700
2225	**03**	**800**	**94**	**Total : Grant-in-aid to Delhi Commission for safai karamcharis (Sub Head)**	33700	26800
2225	**03**	**800**		**Total - Other Expenditure (Minor Head)**	61700	51500
2225	**03**			**Total - Welfare of Backward Classes (Sub Major Head)**	225900	141000
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	8200
2225	**80**	**789**	**99**	**Total - Scholarship for Colleges and university students for SC/ST's (SCSP) (Sub Head)**	10500	8200
2225	**80**	**789**	**98**	**Institution of Dr. Ambedkar Ratna Award (SCSP) (Sub Head)**	0	0
	98	00	05	Rewards	0	2000
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	5000
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	5000
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	15400
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	5500
2225	**80**	**800**	**77**	**Total - Scholarship for Colleges and university students for SC/ST's (Sub Head)**	8400	5500
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	5600
2225	**80**			**Total - General (Sub Major Head)**	44000	21000
2225				**TOTAL - MAJOR HEAD"2225"**	1046100	1338600
				MAJOR HEAD "2235"		
2235				**Social Security and Welfare (Major Head)**		
2235	**02**			**Social Welfare (Sub Major Head)**		
2235	**02**	**200**		**Other Programmes (Minor Head)**		

					(Rs. In Thousand)
Demand No. 8				**Budget Estimates 2024-25**	**Modified RE 2024-25**
2235	**02**	**200**	**78**	**Scheme for Birth & Death Anniversary of Eminent Personalities (Sub Head)**		
	78	00	49	Other Revenue Expenditure	16700	3900
2235	**02**	**200**	**78**	**Total - Scheme for Birth & Death Anniversary of Eminent Personalities (Sub Head)**	16700	3900
2235	**02**	**200**		**Total - Other Programmes (Minor Head)**	16700	3900
2235	**02**			**Total - Social Welfare (Sub Major Head)**	16700	3900
2235				**TOTAL - MAJOR HEAD"2235"**	16700	3900
				TOTAL - REVENUE SECTION	1062800	1342500
				Voted	1062800	1342500
				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	73	Infrastructural Assets	645000	455000
4225	**01**	**789**	**98**	**Total - Improvement of SC Basties (SCSP) (Sub Head)**	645000	455000
4225	**01**	**789**		**Total - Special Component Plan for Scheduled Castes (Minor Head)**	645000	455000
4225	**01**			**Total - Welfare of Scheduled Castes (Sub Major Head)**	645000	455000
4225				**TOTAL - MAJOR HEAD"4225"**	645000	455000
				TOTAL - CAPITAL SECTION	645000	455000
				Voted	645000	455000
				Charged	0	
				TOTAL - DEPARTMENT FOR WELFARE OF SC/ST & BACKWARD CLASSES	1707800	1797500
				Voted	1707800	1797500
				Charged	0	0

						(Rs. In Thousand)
Demand No. 8					**Budget Estimates 2024-25**	**Modified RE 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
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
2041	**00**	**102**	**99**	**Total - Operation and Maintenance to Outsource Company (Sub Head)**	17000	17000
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	30000
2041	**00**	**102**	**98**	**Total - Charges for Operation and Maintenance of Automated Driving Test Tracks (ADTT) and Backend RC related Activities (Sub Head)**	37000	30000
2041	**00**	**102**		**Total - Inspection of Motor Vehicles (Minor Head)**	70100	63100
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	0
2041	**00**	**800**	**96**	**Total : Road Safety Cell & Grant-in-aid to NGOs (Sub Head)**	10000	0
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

						(Rs. In Thousand)
Demand No. 8					**Budget Estimates 2024-25**	**Modified RE 2024-25**
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
2041	**00**	**800**	**72**	**Subsidies (GPS Tracking Charges and Sim Card Cost in Auto Rikshaws) (Sub Head)**	0	0
	72	00	33	Subsidies	50000	0
2041	**00**	**800**	**72**	**Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Auto Rikshaws) (Sub Head)**	50000	0
2041	**00**	**800**	**71**	**Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor Vehicless) (Sub Head)**	0	0
	71	00	33	Subsidies	50000	0
2041	**00**	**800**	**71**	**Total -Subsidies (GPS Tracking Charges and Sim Card Cost in Light Motor Vehicless) (Sub Head)**	50000	0
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 Expediture (Minor Head)**	1027650	917650
2041				**TOTAL - MAJOR HEAD"2041"**	2048650	1916250
				Voted	2048150	1915750
				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**	**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	300
3055	**00**	**001**	**85**	**Total - Hiring of Cranes for Bus Lane Discipline (Sub Head)**	2500	300
3055	**00**	**001**	**84**	**National Common Mobility Card (NCMC) in Cluster Buses (Sub Head)**	0	0
	84	00	28	Professional Services	69900	0
3055	**00**	**001**	**84**	**Total - National Common Mobility Card (NCMC) in Cluster Buses (Sub Head)**	69900	0
3055	**00**	**001**		**Total - Direction & Administration (Minor Head)**	82400	10300
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	240000
3055	**00**	**190**	**99**	**Total - Subsidy to DTC for concessional Passes (Sub Head)**	540000	240000
3055	**00**	**190**	**97**	**GIA to DTC for working deficit (Sub Head)**		
	97	00	31	Grants-in-aid-General	12000000	12000000
	97	00	36	Grants-in-aid-Salaries	14000000	11697500

						(Rs. In Thousand)
Demand No. 8					**Budget Estimates 2024-25**	**Modified RE 2024-25**
3055	**00**	**190**	**97**	**Total : GIA to DTC for working deficit (Sub Head)**	26000000	23697500
3055	**00**	**190**	**96**	**Compensation for meeting deficit of Cluster Buses (Sub Head)**	0	0
	96	00	49	Other Revenue Expenditure	10910000	10000000
3055	**00**	**190**	**96**	**Total - Compensation for meeting deficit of Cluster Buses (Sub Head)**	10910000	10000000
3055	**00**	**190**	**94**	**Subsidy to DTC for female commuters (Sub Head)**	0	0
	94	00	33	Subsidies	2000000	2186400
3055	**00**	**190**	**94**	**Total - Subsidy to DTC for female commuters (Sub Head)**	2000000	2186400
3055	**00**	**190**	**93**	**Subsidy to Cluster Buses for female commuters (Sub Head)**	0	0
	93	00	33	Subsidies	1400000	1811900
3055	**00**	**190**	**93**	**Total - Subsidy to Cluster Buses for female commuters (Sub Head)**	1400000	1811900
3055	**00**	**190**	**92**	**Deployment of Marshal in DTC Buses (Sub Head)**	0	0
	92	00	02	Wages	1000000	829400
3055	**00**	**190**	**92**	**Total -Deployment of Marshal in DTC Buses (Sub Head)**	1000000	829400
3055	**00**	**190**	**91**	**Deployment of Marshal in Cluster Buses (Sub Head)**	0	0
	91	00	02	Wages	400000	0
3055	**00**	**190**	**91**	**Total - Deployment of Marshal in Cluster Buses (Sub Head)**	400000	0
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	200000
3055	**00**	**190**	**90**	**Total - GIA to DTIDC for implementation of Delhi Electric Vehicle Policy (Sub Head)**	300000	200000
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	0
3055	**00**	**190**	**88**	**Total - Subsidy for Electrical Vehicles for 579 e-Buses (Sub Head)**	2100000	0
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	42465300
3055				**TOTAL - MAJOR HEAD"3055"**	47732500	42475600
				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	0
3075	**60**	**800**	**81**	**Total - Studies/ consultancy Services for other schemes (Sub Head)**	15000	0
3075	**60**	**800**	**78**	**Grant to DMRC for sharing of Foreign Exchange variation on external assistance (JICA Loan) for DMRTS PH-I,II,III (Sub Head)**	0	0
	78	00	31	Grants-in-aid-General	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	100
3075	**60**			**Total - Others (Sub Major Head)**	15100	100
3075				**TOTAL - MAJOR HEAD"3075"**	15100	100
				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	44401950
				Voted	49805850	44401450
				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

						(Rs. In Thousand)
Demand No. 8					**Budget Estimates 2024-25**	**Modified RE 2024-25**
	92	00	72	Buildings and Structures	190000	10000
5055	**00**	**050**	**92**	**Total - Transport Department (Sub Head)**	190000	10000
5055	**00**	**050**	**86**	**Construction of Bus queue Shelters (Sub Head)**	0	0
	86	00	73	Infrastructural Assets	100	0
5055	**00**	**050**	**86**	**Total - Construction of Bus queue Shelters (Sub Head)**	100	0
5055	**00**	**050**	**85**	**Construction of Bus Depot & Terminals including new Technology (Sub Head)**	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	2010000
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	3727300
5055	**00**	**190**	**80**	**Total - Equity Capital to MRT Authority (Sub Head)**	1000000	3727300
5055	**00**	**190**	**78**	**Installation of CCTV Cameras in DTC & Cluster Buses (State Share)(Sub Head)**		
	78	00	54	Investment	10000	0
5055	**00**	**190**	**78**	**Total - Installation of CCTV Cameras in DTC & Cluster Buses (State Share)(Sub Head)**	10000	0
5055	**00**	**190**		**Total - Investment in Public Sector and other undertakings (Minor Head)**	1010000	3727300
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	0
5055	**00**	**800**	**88**	**Total - Encouragement of Pedestrian and Non-motorized vehicles (Sub Head)**	8200	0
5055	**00**	**800**	**87**	**RRTS Corridor (Sub Head)**	0	0
	87	00	73	Infrastructural Assets	2000000	500000
5055	**00**	**800**	**87**	**Total - RRTS Corridor (Sub Head)**	2000000	500000
5055	**00**	**800**		**Total - Other Expenditure (Minor Head)**	2008200	500000
5055				**TOTAL - MAJOR HEAD"5055"**	3218300	6237300
				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	1000000
7055	**00**	**190**	**96**	**Total - Subordinate Debts for land acquisition for MRTS (Sub Head)**	1000000	1000000
7055	**00**	**190**	**94**	**Loan to MRTS for reimbursement of Central Taxes (Sub Head)**		
	94	00	55	Loans and Advances	1000000	1500000
7055	**00**	**190**	**94**	**Total - Loan to MRTS for reimbursement of Central Taxes (Sub Head)**	1000000	1500000
7055	**00**	**190**	**92**	**Interest free Subordinate Debts towards state taxes to DMRC (Sub Head)**		
	92	00	55	Loans and Advances	2000000	3000000
7055	**00**	**190**	**92**	**Total - Interest free Subordinate Debts towards state taxes to DMRC (Sub Head)**	2000000	3000000
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	15010000
7055				**TOTAL - MAJOR HEAD"7055"**	4000100	15010000
				TOTAL - CAPITAL SECTION	7218400	21247300
				TOTAL - TRANSPORT DEPARTMENT	57024750	65649250
				Voted	57024250	65648750
				Charged	500	500

						(Rs. In Thousand)
Demand No. 8					**Budget Estimates 2024-25**	**Modified RE 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	0
	98	00	35	Grants for creation of capital assets	11000	0
3452	**01**	**190**	**98**	**Total : Grants-in-aid to Delhi Institute of Hotel Management & Catering Technology (Sub Head)**	26000	0
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	7000
	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	37000
3452	**01**	**190**	**75**	**GIA to DTTDC for Delhi Tourism Circuits (Sub Head)**	0	0
	75	00	31	Grants-in-aid-General	5000	1300
3452	**01**	**190**	**75**	**Total : GIA to DTTDC for Delhi Tourism Circuits (Sub Head)**	5000	1300
3452	**01**	**190**	**74**	**GIA to DTTDC for Women Safety Tourism Structures (Sub Head)**	0	0
	74	00	31	Grants-in-aid-General	20000	5000
3452	**01**	**190**	**74**	**Total : GIA to DTTDC for Women Safety Tourism Structures (Sub Head)**	20000	5000
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	15000
3452	**01**	**190**	**72**	**Total : Grants-in-aid to DTTDC for re-development of Garden of Five Senses (Sub Head)**	20000	15000
3452	**01**	**190**	**69**	**Grants-in-aid to DTTDC for Dilli Shopping Festival (Sub Head)**		
	69	00	31	Grants-in-aid-General	100	0
3452	**01**	**190**	**69**	**Total : Grants-in-aid to DTTDC for Dilli Shopping Festival (Sub Head)**	100	0
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	8500
3452	**01**	**190**	**68**	**Total : Grants-in-aid to DTTDC for implementation of Delhi Film Policy (Sub Head)**	28700	8500
3452	**01**	**190**	**67**	**Grants-in-aid to DTTDC for Delhi International Film Festival (Sub Head)**		
	67	00	31	Grants-in-aid-General	100	0
3452	**01**	**190**	**67**	**Total : Grants-in-aid to DTTDC for Delhi International Film Festival (Sub Head)**	100	0
3452	**01**	**190**	**66**	**Grants-in-aid to DTTDC for Dilli Films Fund (Sub Head)**		
	66	00	31	Grants-in-aid-General	100000	20000
3452	**01**	**190**	**66**	**Total : Grants-in-aid to DTTDC for Dilli Films Fund (Sub Head)**	100000	20000
3452	**01**	**190**		**Total - Assistance to Public sector and other undertakings (Minor Head)**	244900	86800
3452	**01**			**Total - Tourist Infrastructure (Sub Major Head)**	244900	86800
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
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

						(Rs. In Thousand)
Demand No. 8					**Budget Estimates 2024-25**	**Modified RE 2024-25**
	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	0
3452	**80**	**001**	**84**	**Total - Public Engagement for Council of Ministers (Sub Head)**	10000	0
3452	**80**	**001**		**Total - Direction & Administration (Minor Head)**	44850	34600
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	112500
	71	00	36	Grants-in-aid-Salaries	25000	18900
3452	**80**	**104**	**71**	**Total : Promotion of Tourism - Delhi as a destination (Sub Head)**	175000	131400
3452	**80**	**104**	**70**	**Tourism infrastructure (Sub Head)**	0	0
	70	00	35	Grants for creation of capital assets	130000	97500
3452	**80**	**104**	**70**	**Total : Tourism infrastructure (Sub Head)**	130000	97500
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	14600
3452	**80**	**104**	**63**	**Total : GIA to DTTDC for Delhi ki Diwali (Sub Head)**	50000	14600
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	0
3452	**80**	**104**	**61**	**Total : GIA to DTTDC for 75th Anniversary Celebration of Independence of India (Sub Head)**	0	0
3452	**80**	**104**	**59**	**GIA to DTTDC for Tourism & Heritage Fellowships (Sub Head)**	0	0
	59	00	31	Grants-in-aid-General	10000	2100
3452	**80**	**104**	**59**	**Total : GIA to DTTDC for Tourism & Heritage Fellowships (Sub Head)**	10000	2100
3452	**80**	**104**		**Total -Promotion & Publicity (Minor Head)**	415000	295600
3452	**80**			**Total - General (Sub Major Head)**	459850	330200
3452				**TOTAL - MAJOR HEAD"3452"**	704750	417000
				TOTAL - REVENUE SECTION	704750	417000
				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**			**Total - Tourist Infrastructure (Sub Major Head)**	100	10000
5452				**TOTAL - MAJOR HEAD"5452"**	100	10000
				TOTAL - CAPITAL SECTION	100	10000
				TOTAL - TOURISM DEPARTMENT	704850	427000

					(Rs. In Thousand)
Demand No. 8				**Budget Estimates 2024-25**	**Modified RE 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	6200
	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	15650
2235	**02**	**101**		**Total - Welfare of Handicapped (Minor Head)**	19800	15650
2235	**02**			**Total - Social Welfare (Sub Major Head)**	19800	15650
2235				**TOTAL - MAJOR HEAD"2235"**	19800	15650
				TOTAL - REVENUE SECTION	19800	15650
				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	15650

							(Rs. In Thousand)
Demand No. 8						**Budget Estimates 2024-25**	**Modified RE 2024-25**
					GROSS TOTAL - REVENUE SECTION	111890050	86857800
					Voted	111860850	86809660
					Charged	29200	48140
					GROSS TOTAL - CAPITAL SECTION	7929650	22124600
					Voted	7929650	22124600
					Charged	0	0
					GROSS TOTAL - DEMAND NO 8	119819700	108982400
					Voted	119790500	108934260
					Charged	29200	48140