					(Rs. In Thousand)
Demand No. 12				**Budget Estimates 2025-26**	**Revised Estimates 2025-26**
				COUNCIL OF MINISTERS		
				REVENUE SECTION :		
				MAJOR HEAD "2013"		
2013				**Council of Ministers (Major Head)**		
2013	**00**	**101**		**Salary of Ministers & Deputy Ministers (Minor Head)**	0	0
2013	**00**	**101**	**00**	**Ministers & Deputy Ministers (Sub Head)**	0	0
	00	00	01	Salaries	10000	10000
	00	00	02	Wages	50	1000
	00	00	06	Medical Treatment	2000	2000
	00	00	07	Allowances	14000	15000
	00	00	08	Leave Travel Concession	600	1000
	00	00	09	Training Expenses	500	1000
2013	**00**	**101**	**00**	**Total - Ministers & Deputy Ministers (Sub Head)**	27150	30000
2013	**00**	**101**		**Total - Salary of Ministers & Deputy Ministers (Minor Head)**	27150	30000
2013	**00**	**108**		**Tour Expenses (Minor Head)**		
2013	**00**	**108**	**98**	**Tour Expenses (Sub Head)**		
	98	00	11	Domestic Travel Expenses	8000	5000
	98	00	12	Foreign Travel Expenses	5000	4000
2013	**00**	**108**	**98**	**Total - Tour Expenses (Sub Head)**	13000	9000
2013	**00**	**108**		**Total - Tour Expenses (Minor Head)**	13000	9000
2013	**00**	**800**		**Other Expenditure (Minor Head)**		
2013	**00**	**800**	**00**	**Other Expenditure (Sub Head)**		
	00	00	13	Office Expenses	55000	200000
	00	00	16	Printing and Publication	1970	4500
	00	00	18	Rent for Others	3500	3500
	00	00	19	Digital Equipment	5500	10000
	00	00	21	Materials and Supplies	1600	10000
	00	00	24	Fuel and Lubricants	11000	11000
	00	00	26	Advertising and Publicity	0	50
	00	00	29	Repairs and Maintenance	6600	9000
	00	00	49	Other Revenue Expenditure	1300	3000
2013	**00**	**800**	**00**	**Total - Other Expenditure (Sub Head)**	86470	251050
2013	**00**	**800**		**Total - Other Expenditure (Minor Head)**	86470	251050
2013				**TOTAL - MAJOR HEAD"2013"**	126620	290050
				TOTAL - REVENUE SECTION	126620	290050
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				**Capital Outlay on Other Administrative Service (Major head)**		
4070	**00**	**001**		**Direction & Administration (Minor Head)**		
4070	**00**	**001**	**97**	**Council of Minister (Sub Head)**		
	97	00	51	Motor Vehicles	22000	42000
	97	00	71	Information, Computer, Telecommunications (ICT) Equipment	9500	14500
4070	**00**	**001**	**97**	**Total - Council of Minister (Sub Head)**	31500	56500
4070	**00**	**001**		**Total - Direction & Administration (Minor Head)**	31500	56500
4070				**TOTAL - MAJOR HEAD"4070"**	31500	56500
				TOTAL - CAPITAL SECTION	31500	56500
				TOTAL - COUNCIL OF MINISTERS	158120	346550

					Budget Estimates 2025-26	(Rs. In Thousand) Revised Estimates 2025-26
Demand No. 12						
				GENERAL ADMINISTRATION DEPARTMENT		
				REVENUE SECTION :		
				MAJOR HEAD "2052"		
2052				**Secretariat General Services (Major Head)**		
2052	**00**	**090**		**Secretariat (Minor Head)**		
2052	**00**	**090**	**55**	**Chief Secretariat (Sub Head)**		
	55	00	01	Salaries	180000	195000
	55	00	02	Wages	50	1000
	55	00	05	Rewards	2000	2000
	55	00	06	Medical Treatment	22000	30000
	55	00	07	Allowances	175000	180000
	55	00	08	Leave Travel Concession	1500	2000
	55	00	09	Training Expenses	1200	1200
	55	00	11	Domestic Travel Expenses	4000	3000
	55	00	12	Foreign Travel Expenses	3000	3000
	55	00	13	Office Expenses		
				Voted	140000	200000
				Charged	500	500
	55	00	16	Printing and Publication	7500	7500
	55	00	18	Rent for Others	550	1500
	55	00	19	Digital Equipment	3700	8500
	55	00	21	Materials and Supplies	2100	7000
	55	00	24	Fuel and Lubricants	3000	2000
	55	00	26	Advertising and Publicity	300	300
	55	00	28	Professional Services	20000	10000
	55	00	29	Repairs and Maintenance	2700	4000
	55	00	41	Secret Service Expenditure	0	5000
	55	00	49	Other Revenue Expenditure	1100	1500
2052	**00**	**090**	**55**	**Total - Chief Secretariat (Sub Head)**	570200	665000
				Voted	569700	664500
				Charged	500	500
2052	**00**	**090**	**54**	**Finance Department (Sub Head)**	0	0
	54	00	01	Salaries	25000	25000
	54	00	05	Rewards	180	200
	54	00	06	Medical Treatment	100	100
	54	00	07	Allowances	21000	20000
	54	00	08	Leave Travel Concession	1000	1000
2052	**00**	**090**	**54**	**Total - Finance Department (Sub Head)**	47280	46300
2052	**00**	**090**	**53**	**Home Department (Sub Head)**		0
	53	00	01	Salaries	30000	35000
	53	00	05	Rewards	200	200
	53	00	06	Medical Treatment	500	500
	53	00	07	Allowances	21000	30000
	53	00	08	Leave Travel Concession	600	600
	53	00	13	Office Expenses	0	50000
2052	**00**	**090**	**53**	**Total - Home Department (Sub Head)**	52300	116300
2052	**00**	**090**	**51**	**Office of the Council of Ministers (Sub Head)**		
	51	00	01	Salaries	26000	16000
	51	00	02	Wages	50	10
	51	00	05	Rewards	300	500
	51	00	06	Medical Treatment	500	500
	51	00	07	Allowances	20000	15000
	51	00	08	Leave Travel Concession	1000	1000
	51	00	09	Training Expenses	50	50
	51	00	11	Domestic Travel Expenses	500	500

						(Rs. In Thousand)
Demand No. 12					**Budget Estimates 2025-26**	**Revised Estimates 2025-26**
	51	00	12	Foreign Travel Expenses	2000	1980
	51	00	13	Office Expenses	11000	40000
	51	00	16	Printing and Publication	500	1500
	51	00	19	Digital Equipment	1100	3000
	51	00	21	Materials and Supplies	1100	7500
	51	00	24	Fuel and Lubricants	1100	2000
	51	00	29	Repairs and Maintenance	1100	2500
	51	00	49	Other Revenue Expenditure	500	1000
2052	**00**	**090**	**51**	**Total - Office of the Council of Ministers (Sub Head)**	66800	93040
2052	**00**	**090**	**43**	**Delhi Secretariat Library (Sub Head)**	0	0
	43	00	21	Materials and Supplies	300	300
2052	**00**	**090**	**43**	**Total - Delhi Secretariat Library (Sub Head)**	300	300
2052	**00**	**090**	**38**	**Chief Minister Communication with Public (Sub Head)**		
	38	00	49	Other Revenue Expenditure	500	500
2052	**00**	**090**	**38**	**Total - Chief Minister Communication with Public (Sub Head)**	500	500
2052	**00**	**090**	**19**	**Security Arrangements (Sub Head)**		
	19	00	01	Salaries	60000	50000
	19	00	05	Rewards	1200	800
	19	00	06	Medical Treatment	100	10
	19	00	07	Allowances	70000	60000
2052	**00**	**090**	**19**	**Total - Security Arrangements (Sub Head)**	131300	110810
2052	**00**	**090**		**Total - Secretariat (Minor Head)**	868680	1032250
				Voted	868180	1031750
				Charged	500	500
2052				**TOTAL - MAJOR HEAD"2052"**	868680	1032250
				Voted	868180	1031750
				Charged	500	500
				MAJOR HEAD "2055"		
2055				**Police (Major head)**		
2055	**00**	**119**		**Delhi Police (Minor Head)**		
2055	**00**	**119**	**94**	**GIA to Delhi Police for implementation of Safe City Project - 4077 for Safety of Women by Delhi Police (Nirbhaya Fund) (CSS) (Sub Head)**		
	94	00	31	Grants-in-aid-General	224900	224900
	94	00	35	Grants for creation of capital assets	2194500	1908400
2055	**00**	**119**	**94**	**Total - GIA to Delhi Police for implementation of Safe City Project - 4077 for Safety of Women by Delhi Police (Nirbhaya Fund) (CSS) (Sub Head)**	2419400	2133300
2055	**00**	**119**		**Total - Delhi Police (Minor Head)**	2419400	2133300
2055				**TOTAL - MAJOR HEAD "2055"**	2419400	2133300
				MAJOR HEAD "2075"		
2075				**Misc. General Services (Major Head)**		
2075	**00**	**800**		**Other Expenditure (Minor Head)**		
2075	**00**	**800**	**90**	**Other Expenditure (Sub Head)**		
	90	00	49	Other Revenue Expenditure	0	0
2075	**00**	**800**	**90**	**Total - Other Expenditure (Sub Head)**	0	0
2075	**00**	**800**		**Total - Other Expenditure (Minor Head)**	0	0
2075				**TOTAL - MAJOR HEAD"2075"**	0	0
				MAJOR HEAD "2204"		
2204				**Sports & Youth Services (Major Head)**		
2204	**00**	**104**		**Sports & Games (Minor Head)**		
2204	**00**	**104**	**50**	**Promotion of Sports, Games & Cultural Activities among Delhi Government Employees (Sub Head)**	0	0
	50	00	21	Materials and Supplies	10000	10000

					Budget Estimates 2025-26	Revised Estimates 2025-26
Demand No. 12						**(Rs. In Thousand)**
2204	**00**	**104**	**50**	**Total - Promotion of Sports, Games & Cultural Activities among Delhi Government Employees (Sub Head)**	10000	10000
2204	**00**	**104**		**Total - Sports & Games (Minor Head)**	10000	10000
2204				**TOTAL - MAJOR HEAD"2204"**	10000	10000
				MAJOR HEAD "2235"		
2235				**Social Security & Welfare (Major Head)**		
2235	**02**			**Social Welfare (Sub Major Head)**		
2235	**02**	**200**		**Other Programmes (Minor Head)**		
2235	**02**	**200**	**79**	**Shaheed Kosh (Sub Head)**		
	79	00	02	Wages	198	10
	79	00	13	Office Expenses	9000	3000
2235	**02**	**200**	**79**	**Total - Shaheed Kosh (Sub Head)**	9198	3010
2235	**02**	**200**		**Total - Other Programmes (Minor Head)**	9198	3010
2235	**02**			**Total - Social Welfare (Sub Major Head)**	9198	3010
2235	**60**			**Other Social Security & Welfare Programme (Sub Major Head)**		
2235	**60**	**107**		**Swatantrata Sainik Samman Pension Scheme (Minor Head)**		
2235	**60**	**107**	**99**	**Pension to freedom fighters in Delhi (Sub Head)**		
	99	00	04	Pensionary Charges	8000	6000
2235	**60**	**107**	**99**	**Total - Pension to freedom fighters in Delhi (Sub Head)**	8000	6000
2235	**60**	**107**		**Total - Swatantrata Sainik Samman Pension Scheme (Minor Head)**	8000	6000
2235	**60**			**Total - Other Social Security & Welfare Programme (Sub Major Head)**	8000	6000
2235				**TOTAL - MAJOR HEAD"2235"**	17198	9010
				MAJOR HEAD "2251"		
2251				**Secretariat Social Services (Major Head)**		
2251	**00**	**090**		**Secretariat (Minor Head)**		
2251	**00**	**090**	**99**	**Education Deptt (Sub Head)**		
	99	00	01	Salaries	2000	1000
	99	00	06	Medical Treatment	100	50
	99	00	07	Allowances	1200	1000
	99	00	08	Leave Travel Concession	100	50
2251	**00**	**090**	**99**	**Total - Education Deptt (Sub Head)**	3400	2100
2251	**00**	**090**		**Total - Secretariat (Minor Head)**	3400	2100
2251				**TOTAL - MAJOR HEAD"2251"**	3400	2100
				MAJOR HEAD "3451"		
3451				**Secretariat Economic Services (Major Head)**		
3451	**00**	**090**		**Secretariat (Minor Head)**		
3451	**00**	**090**	**66**	**Floods Department (Sub Head)**		
	66	00	01	Salaries	1700	0
	66	00	06	Medical Treatment	100	0
	66	00	07	Allowances	1400	0
	66	00	08	Leave Travel Concession	100	0
3451	**00**	**090**	**66**	**Total - Floods Department (Sub Head)**	3300	0
3451	**00**	**090**		**Total - Secretariat (Minor Head)**	3300	0
3451				**TOTAL - MAJOR HEAD"3451"**	3300	0
				TOTAL - REVENUE SECTION	3321978	3186660
				Voted	3321478	3186160
				Charged	500	500
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				**Capital Outlay on Other Administrative Service (Major head)**		
4070	**00**	**001**		**Direction & Administration (Minor Head)**		
4070	**00**	**001**	**96**	**Chief Secretariat (Sub Head)**		
	96	00	51	Motor Vehicles	5500	5500

						(Rs. In Thousand)
Demand No. 12					**Budget Estimates 2025-26**	**Revised Estimates 2025-26**
	96	00	71	Information, Computer, Telecommunications (ICT) Equipment	6500	6500
4070	**00**	**001**	**96**	**Total - Chief Secretariat (Sub Head)**	12000	12000
4070	**00**	**001**	**95**	**Office of the Council of Ministers (Sub Head)**		
	95	00	71	Information, Computer, Telecommunications (ICT) Equipment	1000	5000
4070	**00**	**001**	**95**	**Total - Office of the Council of Ministers (Sub Head)**	1000	5000
4070	**00**	**001**	**94**	**Promotion of Sports, Games & Cultural Activities among Delhi Government Employees (Sub Head)**		
	94	00	52	Machinery & Equipment	500	500
4070	**00**	**001**	**94**	**Total - Promotion of Sports, Games & Cultural Activities among Delhi Government Employees (Sub Head)**	500	500
4070	**00**	**001**		**Total - Direction & Administration (Minor Head)**	13500	17500
4070				**TOTAL - MAJOR HEAD"4070"**	13500	17500
				TOTAL - CAPITAL SECTION	13500	17500
				TOTAL - GENERAL ADMINISTRATION DEPARTMENT	3335478	3204160
				Voted	3334978	3203660
				Charged	500	500

							(Rs. In Thousand)
Demand No. 12						**Budget Estimates 2025-26**	**Revised Estimates 2025-26**
					GROSS TOTAL - REVENUE SECTION	3448598	3476710
					Voted	3448098	3476210
					Charged	500	500
					GROSS TOTAL - CAPITAL SECTION	45000	74000
					Voted	45000	74000
					Charged	0	0
					GROSS TOTAL - DEMAND NO.12	3493598	3550710
					Voted	3493098	3550210
					Charged	500	500