

						(Rs. In Thousand)
Demand No. 12					Budget Estimates 2025-26	Modified RE 2025-26
				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	1200
	55	00	06	Medical Treatment	22000	30000
	55	00	07	Allowances	175000	175000
	55	00	08	Leave Travel Concession	1500	2000
	55	00	09	Training Expenses	1200	500
	55	00	11	Domestic Travel Expenses	4000	4000
	55	00	12	Foreign Travel Expenses	3000	1000
	55	00	13	Office Expenses		
				Voted	140000	200000
				Charged	500	50
	55	00	16	Printing and Publication	7500	7500
	55	00	18	Rent for Others	550	1000
	55	00	19	Digital Equipment	3700	5000
	55	00	21	Materials and Supplies	2100	4000
	55	00	24	Fuel and Lubricants	3000	2000
	55	00	26	Advertising and Publicity	300	10
	55	00	28	Professional Services	20000	4000
	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	643760
				Voted	569700	643710
				Charged	500	50
2052	00	090	54	Finance Department (Sub Head)	0	0
	54	00	01	Salaries	25000	21000
	54	00	05	Rewards	180	100
	54	00	06	Medical Treatment	100	100
	54	00	07	Allowances	21000	17000
	54	00	08	Leave Travel Concession	1000	500
2052	00	090	54	Total - Finance Department (Sub Head)	47280	38700
2052	00	090	53	Home Department (Sub Head)		0
	53	00	01	Salaries	30000	30000
	53	00	05	Rewards	200	100
	53	00	06	Medical Treatment	500	500
	53	00	07	Allowances	21000	24000
	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	105200
2052	00	090	51	Office of the Council of Ministers (Sub Head)		
	51	00	01	Salaries	26000	18000
	51	00	02	Wages	50	10
	51	00	05	Rewards	300	10
	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	10
	51	00	12	Foreign Travel Expenses	2000	1000
	51	00	13	Office Expenses	11000	40000
	51	00	16	Printing and Publication	500	1500
	51	00	19	Digital Equipment	1100	2000
	51	00	21	Materials and Supplies	1100	2500
	51	00	24	Fuel and Lubricants	1100	2000
	51	00	29	Repairs and Maintenance	1100	2500
	51	00	49	Other Revenue Expenditure	500	490
2052	00	090	51	Total - Office of the Council of Ministers (Sub Head)	66800	86570
2052	00	090	43	Delhi Secretariat Library (Sub Head)	0	0
	43	00	21	Materials and Supplies	300	150
2052	00	090	43	Total - Delhi Secretariat Library (Sub Head)	300	150
2052	00	090	38	Chief Minister Communication with Public (Sub Head)		
	38	00	49	Other Revenue Expenditure	500	50
2052	00	090	38	Total - Chief Minister Communication with Public (Sub Head)	500	50
2052	00	090	19	Security Arrangements (Sub Head)		
	19	00	01	Salaries	60000	47000
	19	00	05	Rewards	1200	600
	19	00	06	Medical Treatment	100	10
	19	00	07	Allowances	70000	55000
2052	00	090	19	Total - Security Arrangements (Sub Head)	131300	102610

							(Rs. In Thousand)
Demand No. 12						Budget Estimates 2025-26	Modified RE 2025-26
2052	00	090			Total - Secretariat (Minor Head)	868680	977040
					Voted	868180	976990
					Charged	500	50
2052					TOTAL - MAJOR HEAD"2052"	868680	977040
					Voted	868180	976990
					Charged	500	50
					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	150000
	94	00	35		Grants for creation of capital assets	2194500	286100
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	436100
2055	00	119			Total - Delhi Police (Minor Head)	2419400	436100
2055					TOTAL - MAJOR HEAD "2055"	2419400	436100
					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
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	10
2235	02	200	79		Total - Shaheed Kosh (Sub Head)	9198	20
2235	02	200			Total - Other Programmes (Minor Head)	9198	20
2235	02				Total - Social Welfare (Sub Major Head)	9198	20
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	6020
					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	50
	99	00	06		Medical Treatment	100	50
	99	00	07		Allowances	1200	50
	99	00	08		Leave Travel Concession	100	50
2251	00	090	99		Total - Education Deptt (Sub Head)	3400	200
2251	00	090			Total - Secretariat (Minor Head)	3400	200
2251					TOTAL - MAJOR HEAD"2251"	3400	200
					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

