

						(Rs. In Thousand)	
Demand No. 2						Budget Estimates 2024-25	Modified RE 2024-25
				Lt. GOVERNOR's SECRETARIAT			
				REVENUE SECTION :			
				MAJOR HEAD "2012"			
2012				President, Vice President/Governor Adminstrator of UTs (Major Head)			
2012	03			Administrator of UTs (Sub-Major Head)			
2012	03	090		Secretariat (Minor Head)			
2012	03	090	00	Secretariat (Sub Head)			
					Charged		
	00	00	01	Salaries		55340	59200
	00	00	05	Rewards		400	353
	00	00	06	Medical Treatment		2800	2800
	00	00	07	Allowances		43860	50000
	00	00	08	Leave Travel Concession		1200	700
	00	00	11	Domestic Travel Expenses		11500	4000
	00	00	12	Foreign Travel Expenses		1000	5000
	00	00	13	Office Expenses		74600	44169
	00	00	16	Printing and Publication		1000	0
	00	00	19	Digital Equipment		200	190
	00	00	21	Materials and Supplies		2500	1591
	00	00	26	Advertising and Publicity		7000	5500
	00	00	28	Professional Services		25000	7800
	00	00	41	Secret Service Expenditure			1000
	00	00	49	Other Revenue Expenditure		1900	700
2012	03	090	00	Total - Secretariat (Sub Head)		228300	183003
					Voted	0	0
					Charged	228300	183003
2012	03	090		Total - Secretariat (Minor Head)		228300	183003
					Voted	0	0
					Charged	228300	183003
2012	03	101		Emoluments and Allowances of Administrator of UTs. (Minor Head)			
2012	03	101	00	Emoluments and Allowance (Sub Head)			
					Charged	0	0
	00	00	01	Salaries		4500	4522
	00	00	06	Medical Treatment		600	500
2012	03	101	00	Total -Emoluments and Allowance (Sub Head)		5100	5022
					Voted	0	0
					Charged	5100	5022
2012	03	101		Total - Emoluments and Allowances of Administrator of UTs. (Minor Head)		5100	5022
					Voted	0	0
					Charged	5100	5022
2012	03	103		House Hold Establishment (Minor Head)			
2012	03	103	00	House Hold Establishment (Sub Head)			
					Charged		
	00	00	49	Other Revenue Expenditure		3000	3000
2012	03	103	00	Total -House Hold Establishment (Sub Head)		3000	3000
					Voted	0	0
					Charged	3000	3000
2012	03	103		Total - House Hold Establishment (Minor Head)		3000	3000
					Voted	0	0
					Charged	3000	3000
2012	03	106		Entertainment Expenses (Minor Head)		0	0
2012	03	106	00	Entertainment Expense (Sub Head)			
	00	00	13	Office Expenses		500	500
2012	03	106	00	Total - Entertainment Expense (Sub Head)		500	500
2012	03	106		Total -Entertainment Expense (Minor Head)		500	500
2012	03	110		State Conveyance and Motor Cars (Minor Head)			
2012	03	110	00	Establishment Charges (Sub Head)			
					Charged		
	00	00	01	Salaries		710	800
	00	00	06	Medical Treatment		500	200
	00	00	07	Allowances		690	690
	00	00	24	Fuel and Lubricants		1500	1460
	00	00	29	Repairs and Maintenance		1700	2275
2012	03	110	00	Total - Establishment Charges (Sub Head)		5100	5425
					Voted	0	0
					Charged	5100	5425
2012	03	110		Total - State Conveyance & Motor Cars (Minor Head)		5100	5425
					Voted	0	0
					Charged	5100	5425
2012	03			Total - Administrator of UTs (Sub-Major Head)		242000	196950
					Voted	500	500
					Charged	241500	196450
2012				TOTAL - MAJOR HEAD"2012"		242000	196950
					Voted	500	500

						(Rs. In Thousand)	
Demand No. 2						Budget Estimates 2024-25	Modified RE 2024-25
				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	181130	175000	
	55	00	02	Wages	1000	0	
	55	00	05	Rewards	3000	1400	
	55	00	06	Medical Treatment	20000	24000	
	55	00	07	Allowances	172000	148000	
	55	00	08	Leave Travel Concession	3000	1500	
	55	00	09	Training Expenses	200	500	
	55	00	11	Domestic Travel Expenses	3000	3000	
	55	00	12	Foreign Travel Expenses	2500	2000	
	55	00	13	Office Expenses			
				Voted	140000	130000	
				Charged	1500	250	
	55	00	16	Printing and Publication	7000	5000	
	55	00	18	Rent for Others	200	500	
	55	00	19	Digital Equipment	3500	3500	
	55	00	21	Materials and Supplies	2000	2000	
	55	00	24	Fuel and Lubricants	9000	200	
	55	00	26	Advertising and Publicity	500	100	
	55	00	28	Professional Services	20000	13000	
	55	00	29	Repairs and Maintenance	3000	2500	
	55	00	49	Other Revenue Expenditure	1500	1000	
2052	00	090	55	Total - Chief Secretariat (Sub Head)	574030	513450	
				Voted	572530	513200	
				Charged	1500	250	
2052	00	090	54	Finance Department (Sub Head)	0	0	
	54	00	01	Salaries	23540	22600	
	54	00	05	Rewards	300	140	
	54	00	06	Medical Treatment	100	100	
	54	00	07	Allowances	21000	18000	
	54	00	08	Leave Travel Concession	1000	400	
2052	00	090	54	Total - Finance Department (Sub Head)	45940	41240	
2052	00	090	53	Home Department (Sub Head)	0	0	
	53	00	01	Salaries	31000	25000	
	53	00	05	Rewards	300	100	
	53	00	06	Medical Treatment	500	500	
	53	00	07	Allowances	23000	21000	
	53	00	08	Leave Travel Concession	1000	300	
2052	00	090	53	Total - Home Department (Sub Head)	55800	46900	
2052	00	090	51	Office of the Council of Ministers (Sub Head)			
	51	00	01	Salaries	28000	22000	
	51	00	02	Wages	500	0	
	51	00	05	Rewards	500	200	
	51	00	06	Medical Treatment	500	500	
	51	00	07	Allowances	23000	17000	
	51	00	08	Leave Travel Concession	1500	300	
	51	00	09	Training Expenses	200	0	
	51	00	11	Domestic Travel Expenses	1000	500	
	51	00	12	Foreign Travel Expenses	2000	1000	
	51	00	13	Office Expenses	10000	2000	
	51	00	16	Printing and Publication	100	400	
	51	00	19	Digital Equipment	1000	500	
	51	00	21	Materials and Supplies	1000	890	
	51	00	24	Fuel and Lubricants	1500	20	
	51	00	29	Repairs and Maintenance	1200	1000	
	51	00	49	Other Revenue Expenditure	500	50	
2052	00	090	51	Total - Office of the Council of Ministers (Sub Head)	72500	46360	
2052	00	090	43	Delhi Secretariat Library (Sub Head)	0	0	
	43	00	21	Materials and Supplies	500	300	
2052	00	090	43	Total - Delhi Secretariat Library (Sub Head)	500	300	
2052	00	090	38	Chief Minister Communication with Public (Sub Head)			
	38	00	49	Other Revenue Expenditure	1000	50	
2052	00	090	38	Total - Chief Minister Communication with Public (Sub Head)	1000	50	
2052	00	090	19	Security Arrangements (Sub Head)			
	19	00	01	Salaries	58300	47500	
	19	00	05	Rewards	1200	700	
	19	00	06	Medical Treatment	100	100	
	19	00	07	Allowances	60500	52600	
2052	00	090	19	Total - Security Arrangements (Sub Head)	120100	100900	
2052	00	090		Total - Secretariat (Minor Head)	869870	749200	
				Voted	868370	748950	

					(Rs. In Thousand)	
Demand No. 2					Budget Estimates 2024-25	Modified RE 2024-25
				Charged	1500	250
2052				TOTAL - MAJOR HEAD"2052"	869870	749200
				Voted	868370	748950
				Charged	1500	250
				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	649900	0
	94	00	35	Grants for creation of capital assets	1769500	0
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	0
2055	00	119		Total - Delhi Police (Minor Head)	2419400	0
2055				TOTAL - MAJOR HEAD "2055"	2419400	0
				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	1000	700
2075	00	800	90	Total - Other Expenditure (Sub Head)	1000	700
2075	00	800		Total - Other Expenditure (Minor Head)	1000	700
2075				TOTAL - MAJOR HEAD"2075"	1000	700
				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	1000	0
	79	00	13	Office Expenses	9000	4000
2235	02	200	79	Total - Shaheed Kosh (Sub Head)	10000	4000
2235	02	200		Total - Other Programmes (Minor Head)	10000	4000
2235	02			Total - Social Welfare (Sub Major Head)	10000	4000
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	10000	8000
2235	60	107	99	Total - Pension to freedom fighters in Delhi (Sub Head)	10000	8000
2235	60	107		Total - Swatantrata Sainik Samman Pension Scheme (Minor Head)	10000	8000
2235	60			Total - Other Social Security & Welfare Programme (Sub Major Head)	10000	8000
2235				TOTAL - MAJOR HEAD"2235"	20000	12000
				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	1500	1100
	99	00	06	Medical Treatment	100	100
	99	00	07	Allowances	2000	600
	99	00	08	Leave Travel Concession	100	0
2251	00	090	99	Total - Education Deptt (Sub Head)	3700	1800
2251	00	090		Total - Secretariat (Minor Head)	3700	1800
2251				TOTAL - MAJOR HEAD"2251"	3700	1800
				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	1400	1150
	66	00	06	Medical Treatment	100	100
	66	00	07	Allowances	1330	1050
	66	00	08	Leave Travel Concession	100	0
3451	00	090	66	Total - Floods Department (Sub Head)	2930	2300
3451	00	090		Total - Secretariat (Minor Head)	2930	2300
3451				TOTAL - MAJOR HEAD"3451"	2930	2300

							(Rs. In Thousand)
Demand No. 2						Budget Estimates 2024-25	Modified RE 2024-25
				PUBLIC GRIEVANCES COMMISSION			
				REVENUE SECTION :			
				MAJOR HEAD "2062"			
2062				Vigilance (Major Head)			
2062	00	105		Other Vigilance Agencies (Minor Head)			
2062	00	105	99	Public Grievances Commission (Sub Head)			
	99	00	01	Salaries		14800	12000
	99	00	02	Wages		2400	1500
	99	00	05	Rewards		100	70
	99	00	06	Medical Treatment		1300	2000
	99	00	07	Allowances		13200	10100
	99	00	08	Leave Travel Concession		400	300
	99	00	11	Domestic Travel Expenses		100	50
	99	00	13	Office Expenses		5000	5770
	99	00	16	Printing and Publication		100	0
	99	00	19	Digital Equipment		100	100
	99	00	21	Materials and Supplies		100	100
	99	00	24	Fuel and Lubricants		250	250
	99	00	26	Advertising and Publicity		100	10
	99	00	28	Professional Services		100	50
	99	00	29	Repairs and Maintenance		200	300
	99	00	49	Other Revenue Expenditure		100	100
2062	00	105	99	Total - Public Grievances Commission (Sub Head)		38350	32700
2062	00	105		Total - Other Vigilance Agencies (Minor Head)		38350	32700
2062				TOTAL - MAJOR HEAD"2062"		38350	32700
				TOTAL - REVENUE SECTION		38350	32700
				CAPITAL SECTION :			
				MAJOR HEAD "4070"			
4070				Capital Outlay on Other Administrative Service (Major head)			
4070	00	001		Direction & Administration (Minor Head)			
4070	00	001	91	Public Grievances Commission (Sub Head)			
	91	00	51	Motor Vehicles		2000	0
	91	00	71	Information, Computer, Telecommunications (ICT) Equipment		20000	1000
4070	00	001	91	Total - Public Grievances Commission (Sub Head)		22000	1000
4070	00	001		Total - Direction & Administration (Minor Head)		22000	1000
4070				TOTAL - MAJOR HEAD"4070"		22000	1000
				TOTAL - CAPITAL SECTION		22000	1000
				TOTAL- PUBLIC GRIEVANCES COMMISSION		60350	33700

					(Rs. In Thousand)	
Demand No. 2					Budget Estimates 2024-25	Modified RE 2024-25
				INFORMATION & PUBLICITY		
				REVENUE SECTION :		
				MAJOR HEAD "2220"		
2220				Information & Publicity (Major Head)		
2220	01			Films (Sub Major Head)		
2220	01	001		Direction & Administration (Minor Head)		
2220	01	001	99	Public Relation Dte. (Sub Head)		
	99	00	01	Salaries	22800	29390
	99	00	02	Wages	800	0
	99	00	05	Rewards	300	300
	99	00	06	Medical Treatment	1500	3000
	99	00	07	Allowances	21600	28440
	99	00	08	Leave Travel Concession	500	500
	99	00	11	Domestic Travel Expenses	100	500
	99	00	13	Office Expenses	16000	12500
	99	00	16	Printing and Publication	200	200
	99	00	18	Rent for Others	200	0
	99	00	19	Digital Equipment	200	1000
	99	00	24	Fuel and Lubricants	300	250
	99	00	26	Advertising and Publicity	660000	330000
	99	00	28	Professional Services	220	1000
	99	00	29	Repairs and Maintenance	660	660
	99	00	49	Other Revenue Expenditure	500	500
2220	01	001	99	Total - Public Relation Dte. (Sub Head)	725880	408240
2220	01	001		Total - Direction & Administration (Minor Head)	725880	408240
2220	01			Total - Films (Sub Major Head)	725880	408240
2220	60			Others (Sub Major Head)		
2220	60	101		Advertising and visual Publicity (Minor Head)		
2220	60	101	96	Collaboration with Media Network (Sub Head)		
	96	00	26	Advertising and Publicity	187000	0
2220	60	101	96	Total - Collaboration with Media Network (Sub Head)	187000	0
2220	60	101	95	Communication teams for every departments (Sub Head)		
	95	00	26	Advertising and Publicity	51000	10000
2220	60	101	95	Total - Communication teams for every departments (Sub Head)	51000	10000
2220	60	101	94	Delhi Model of Governance for outreach programme (Sub Head)		
	94	00	02	Wages	10000	0
	94	00	13	Office Expenses	20000	0
	94	00	49	Other Revenue Expenditure	90000	0
2220	60	101	94	Total - Delhi Model of Governance for outreach programme (Sub Head)	120000	0
2220	60	101	92	Media Campaign on Environment and Pollution related Issues (Sub Head)		
	92	00	26	Advertising and Publicity	51000	21000
2220	60	101	92	Total - Media Campaign on Environment and Pollution related Issues (Sub Head)	51000	21000
2220	60	101	91	Media Campaign on Women Safety (Sub Head)		
	91	00	26	Advertising and Publicity	51000	0
2220	60	101	91	Total - Media Campaign on Women Safety (Sub Head)	51000	0
2220	60	101		Total - Advertising and visual Publicity (Minor Head)	460000	31000
2220	60	800		Other Expenditure (Minor Head)		
2220	60	800	78	Journalist Welfare (Sub Head)		
	78	98		Assistance for Journalists		
	78	98	49	Other Revenue Expenditure	600	0
	78	98		Total - Assistance for Journalists	600	0
2220	60	800	78	Total - Journalist Welfare (Sub Head)	600	0
2220	60	800		Total - Other Expenditure (Minor Head)	600	0
2220	60			Total - Others (Sub Major Head)	460600	31000
2220				TOTAL - MAJOR HEAD"2220"	1186480	439240
				TOTAL - REVENUE SECTION	1186480	439240
				CAPITAL SECTION :		
				MAJOR HEAD "4220"		
4220				Capital Outlay on Information and Publicity (Major head)		
4220	60			Others (Sub Major Head)		
4220	60	001		Direction & Administration (Minor Head)		
4220	60	001	99	Public Relation Dte. (Sub Head)		
	99	00	51	Motor Vehicles	900	900
	99	00	52	Machinery & Equipment	540	560
	99	00	71	Information, Computer, Telecommunications (ICT) Equipment	100	1000
	99	00	74	Furnitures and Fixtures	330	1000
4220	60	001	99	Total - Public Relation Dte. (Sub Head)	1870	3460
4220	60	001		Total - Direction & Administration (Minor Head)	1870	3460
4220	60			Total - Others (Sub Major Head)	1870	3460
4220				TOTAL - MAJOR HEAD"4070"	1870	3460
				TOTAL - CAPITAL SECTION	1870	3460
				TOTAL - INFORMATION & PUBLICITY	1188350	442700

