

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
				PRINCIPAL ACCOUNTS OFFICE		
				REVENUE SECTION :		
				MAJOR HEAD "2054"		
2054				Treasury & Accounts Administration (Major Head)		
2054	00	095		Dte. of Accounts & Treasuries (Minor Head)		
2054	00	095	98	Dte. of Accounts (Sub Head)		
	98	00	01	Salaries	250000	220000
	98	00	02	Wages	50	50
	98	00	05	Rewards	2500	2500
	98	00	06	Medical Treatment	27000	30000
	98	00	07	Allowances	205000	205000
	98	00	08	Leave Travel Concession	16000	16000
	98	00	09	Training Expenses	5000	7000
	98	00	11	Domestic Travel Expenses	1800	1800
	98	00	13	Office Expenses	56000	56000
	98	00	14	Rent, Rates and Taxes for Land and Buildings	800	800
	98	00	16	Printing and Publication	300	500
	98	00	19	Digital Equipment	300	500
	98	00	24	Fuel and Lubricants	1000	1200
	98	00	27	Minor civil and electric Works	12000	12000
	98	00	28	Professional Services	500	700
	98	00	29	Repairs and Maintenance	2500	2500
	98	00	49	Other Revenue Expenditure	850	1500
2054	00	095	98	Total - Dte. of Accounts (Sub Head)	581600	558050
2054	00	095	95	Other Expenditure (Sub Head)		
	95	98		Principal Accounts Office - EDP Cell	0	0
	95	98	13	Office Expenses	57500	71500
	95	98		Total - Principal Accounts Office - EDP Cell	57500	71500
2054	00	095	95	Total - Other Expenditure (Sub Head)	57500	71500
2054	00	095		Total - Dte. of Accounts & Treasuries (Minor Head)	639100	629550
2054				TOTAL - MAJOR HEAD"2054"	639100	629550
				TOTAL - REVENUE SECTION	639100	629550
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				Capital Outlay on Other Administrative Service (Major head)		
4070	00	001		Direction & Administration (Minor Head)		
4070	00	001	64	Principal Accounts Office (Sub Head)		
	64	00	51	Motor Vehicles	1000	0
	64	00	52	Machinery & Equipment	1000	2500
	64	00	71	Information, Computer, Telecommunications (ICT) Equipment	213500	155300
4070	00	001	64	Total - Principal Accounts Office (Sub Head)	215500	157800
4070	00	001		Total - Direction & Administration (Minor Head)	215500	157800
4070				TOTAL - MAJOR HEAD"4070"	215500	157800
				TOTAL - CAPITAL SECTION	215500	157800
				TOTAL - PRINCIPAL ACCOUNTS OFFICE	854600	787350

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
				DIRECTORATE OF INTERNAL AUDIT		
				REVENUE SECTION :		
				MAJOR HEAD "2054"		
2054				Treasury & Accounts Administration (Major Head)		
2054	00	098		Local Fund Audit (Minor Head)		
2054	00	098	99	Directorate of Internal Audit (Sub Head)		
	99	00	01	Salaries	137800	143000
	99	00	02	Wages	0	0
	99	00	05	Rewards	600	600
	99	00	06	Medical Treatment	10000	15000
	99	00	07	Allowances	131000	144000
	99	00	08	Leave Travel Concession	5000	5000
	99	00	09	Training Expenses	1000	3000
	99	00	11	Domestic Travel Expenses	1000	1000
	99	00	13	Office Expenses	7500	18500
	99	00	16	Printing and Publication	700	700
	99	00	18	Rent for Others	800	2500
	99	00	19	Digital Equipment	2000	2000
	99	00	20	Other Administrative Expenses	0	0
	99	00	24	Fuel and Lubricants	400	400
	99	00	28	Professional Services	200	200
	99	00	29	Repairs and Maintenance	400	400
	99	00	49	Other Revenue Expenditure	650	900
	99	99		Information Technology	0	0
	99	99	13	Office Expenses	0	0
2054	00	098	99	Total - Directorate of Internal Audit (Sub Head)	299050	337200
2054	00	098		Total - Local Fund Audit (Minor Head)	299050	337200
2054				TOTAL - MAJOR HEAD"2054"	299050	337200
				TOTAL - REVENUE SECTION	299050	337200
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				Capital Outlay on Other Administrative Service (Major head)		
4070	00	001		Direction & Administration (Minor Head)		
4070	00	001	80	Directorate of Internal Audit (Sub Head)		
	80	00	51	Motor Vehicles	1500	0
	80	00	52	Machinery & Equipment	1100	2000
	80	00	71	Information, Computer, Telecommunications (ICT) Equipment	5000	5500
4070	00	001	80	Total - Directorate of Internal Audit (Sub Head)	7600	7500
4070	00	001		Total - Direction & Administration (Minor Head)	7600	7500
4070				TOTAL - MAJOR HEAD"4070"	7600	7500
				TOTAL - CAPITAL SECTION	7600	7500
				TOTAL - DIRECTORATE OF INTERNAL AUDIT	306650	344700

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
				DIRECTORATE OF PLANNING AND EVALUATION		
				REVENUE SECTION :		
				MAJOR HEAD "2052"		
2052				Secretariat General Services (Major Head)		
2052	00	090		Secretariat (Minor Head)		
2052	00	090	42	Dialogue and Development Commission of Delhi (Sub Head)		
	42	00	01	Salaries	10600	4200
	42	00	02	Wages	8000	2000
	42	00	05	Rewards	100	20
	42	00	06	Medical Treatment	1000	400
	42	00	07	Allowances	10000	5430
	42	00	08	Leave Travel Concession	300	300
	42	00	11	Domestic Travel Expenses	200	100
	42	00	12	Foreign Travel Expenses	500	100
	42	00	13	Office Expenses	5000	4200
	42	00	18	Rent for Others	1500	1500
	42	00	19	Digital Equipment	100	100
	42	00	24	Fuel and Lubricants	600	200
	42	00	28	Professional Services	1000	200
	42	00	29	Repairs and Maintenance	300	150
	42	00	49	Other Revenue Expenditure	150	100
2052	00	090	42	Total - Dialogue and Development Commission of Delhi (Sub Head)	39350	19000
2052	00	090	37	Grant-in-Aid to Delhi Governance Society (Sub Head)		
	37	00	31	Grants-in-aid-General	0	0
	37	00	36	Grants-in-aid-Salaries	0	0
2052	00	090	37	Total - Grant-in-Aid to Delhi Governance Society (Sub Head)	0	0
2052	00	090	36	Delhi Mission 2047 - Study, Policy, Planning and Execution (Sub Head)		
	36	00	13	Office Expenses	0	0
	36	00	28	Professional Services	0	0
2052	00	090	36	Total - Delhi Mission 2047 - Study, Policy, Planning and Execution (Sub Head)	0	0
2052	00	090		Total - Secretariat (Minor Head)	39350	19000
2052				TOTAL - MAJOR HEAD"2052"	39350	19000
				MAJOR HEAD "3451"		
3451				Secretariat Economic Services (Major Head)		
3451	00	102		District Planning Machinery (Minor Head)		
3451	00	102	99	Planning & Evaluation Deptt. (Sub Head)		
	99	00	01	Salaries	71100	70000
	99	00	02	Wages	0	0
	99	00	05	Rewards	800	500
	99	00	06	Medical Treatment	3600	4500
	99	00	07	Allowances	65000	67000
	99	00	08	Leave Travel Concession	2000	2000
	99	00	11	Domestic Travel Expenses	600	600
	99	00	12	Foreign Travel Expenses	100	100
	99	00	13	Office Expenses	6200	8350
	99	00	16	Printing and Publication	700	400
	99	00	18	Rent for Others	600	200
	99	00	19	Digital Equipment	400	500
	99	00	24	Fuel and Lubricants	800	900
	99	00	26	Advertising and Publicity	50	250
	99	00	28	Professional Services	7200	3850
	99	00	29	Repairs and Maintenance	500	900

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
	99	00	49	Other Revenue Expenditure	200	200
3451	00	102	99	Total - Planning & Evaluation Department (Sub Head)	159850	160250
3451	00	102	96	Modernisation and capacity building for accelarating reforms (Sub Head)	0	0
	96	00	09	Training Expenses	22500	22500
	96	00	19	Digital Equipment	10000	6000
	96	00	28	Professional Services	2400	2200
3451	00	102	96	Total - Modernisation and capacity building for accelarating reforms (Sub Head)	34900	30700
3451	00	102	94	Programme for Evidance based Policy Making, Artificial Intelligence, Big Data and other M&E Activities (Sub Head)	0	0
	94	00	02	Wages	0	0
	94	00	13	Office Expenses	0	0
	94	00	28	Professional Services	20000	5000
	94	00	49	Other Revenue Expenditure	10000	1000
3451	00	102	94	Total - Programme for Evidance based Policy Making, Artificial Intelligence, Big Data and other M&E Activities (Sub Head)	30000	6000
3451	00	102	93	Economic, Planning & Monitoring Fellowship (Sub Head)	0	0
	93	00	19	Digital Equipment	50	0
	93	00	28	Professional Services	50	0
3451	00	102	93	Total - Economic, Planning & Monitoring Fellowship (Sub Head)	100	0
3451	00	102		Total - District Planning Machinery (Minor Head)	224850	196950
3451				TOTAL - MAJOR HEAD"3451"	224850	196950
				TOTAL - REVENUE SECTION	264200	215950
				CAPITAL SECTION :		
				MAJOR HEAD "5475"		
5475				Capital Outlay on Other General Economic Services (Major Head)		
5475	00	112		Statistics (Minor Head)		
5475	00	112	96	Dialogue and Development Commission of Delhi (Sub Head)		
	96	00	51	Motor Vehicles	1000	1000
	96	00	71	Information, Computer, Telecommunications (ICT) Equipment	2500	2500
	96	00	74	Furnitures and Fixtures	500	500
5475	00	112	96	Total - Dialogue and Development Commission of Delhi (Sub Head)	4000	4000
5475	00	112	95	Planning & Evaluation Deptt. (Sub Head)		
	95	00	51	Motor Vehicles	1000	4600
	95	00	52	Machinery & Equipment	100	100
	95	00	71	Information, Computer, Telecommunications (ICT) Equipment	3000	5250
5475	00	112	95	Total - Planning & Evaluation Department (Sub Head)	4100	9950
5475	00	112	94	Construction of Yojana Bhawan (Sub Head)		
	94	00	71	Information, Computer, Telecommunications (ICT) Equipment	0	0
	94	00	72	Buildings and Structures	140000	10000
	94	00	78	Land	100000	40000
5475	00	112	94	Total - Construction of Yojana Bhawan (Sub Head)	240000	50000
5475	00	112		Total - Statistics (Minor Head)	248100	63950
5475	00	800		Other Expenditure (Minor Head)		
5475	00	800	90	Modernisation and capacity building for accelarating reforms (Sub Head)	0	0
	90	00	71	Information, Computer, Telecommunications (ICT) Equipment	5000	0
5475	00	800	90	Total - Modernisation and capacity building for accelarating reforms (Sub Head)	5000	0
5475	00	800		Total - Other Expenditure (Minor Head)	5000	0
5475				TOTAL - MAJOR HEAD"5475"	253100	63950
				MAJOR HEAD "7615"		

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
				ECONOMICS & STATISTICS		
				REVENUE SECTION :		
				MAJOR HEAD "3454"		
3454				Census, Surveys & Statistics (Major Head)		
3454	02			Surveys & Statistics (Sub Major Head)		
3454	02	111		Vital Statistics (Minor Head)		
3454	02	111	95	Strengthening of Civil Registration System (CSS) (Sub Head)	0	0
		95	00	Office Expenses	200	200
3454	02	111	95	Total - Strengthening of Civil Registration System (CSS) (Sub Head)	200	200
3454	02	111	94	Collection of Real Time Data at Household Level (Sub Head)	0	0
		94	00	Wages	100	0
		94	00	Domestic Travel Expenses	100	0
		94	00	Office Expenses	700	1600
		94	00	Professional Services	2900	0
3454	02	111	94	Total - Collection of Real Time Data at Household Level (Sub Head)	3800	1600
3454	02	111		Total - Vital Statistics (Minor Head)	4000	1800
3454	02	112		Economic Advice and Statistics (Minor Head)		
3454	02	112	97	Dte. of Economics and Statistics (Sub Head)		
		97	00	Salaries	60567	45750
		97	00	Wages	100	100
		97	00	Rewards	600	600
		97	00	Medical Treatment	3500	3500
		97	00	Allowances	55283	42440
		97	00	Leave Travel Concession	600	800
		97	00	Training Expenses	200	200
		97	00	Domestic Travel Expenses	600	600
		97	00	Foreign Travel Expenses	100	0
		97	00	Office Expenses	5500	6900
		97	00	Printing and Publication	2300	2300
		97	00	Rent for Others	500	0
		97	00	Digital Equipment	600	600
		97	00	Fuel and Lubricants	400	350
		97	00	Professional Services	150	100
		97	00	Repairs and Maintenance	500	410
		97	00	Other Revenue Expenditure	350	350
		97	00	Other Charges	0	0
		97	99	Information Technology	0	0
		97	99	Office Expenses	0	0
3454	02	112	97	Total - Dte. of Economics & Statistics (Sub Head)	131850	105000
3454	02	112		Total - Economic Advice and Statistics (Minor Head)	131850	105000
3454	02			Total - Surveys & Statistics (Sub Major Head)	135850	106800
3454				TOTAL - MAJOR HEAD"3454"	135850	106800
				TOTAL - REVENUE SECTION	135850	106800
				CAPITAL SECTION :		
				MAJOR HEAD "5475"		
5475				Capital Outlay on Other General Economic Services (Major Head)		
5475	00	112		Statistics (Minor Head)		
5475	00	112	99	Dte. of Economics and Statistics (Sub Head)		
		99	00	Motor Vehicles	0	0
		99	00	Machinery & Equipment	0	0
		99	00	Information, Computer, Telecommunications (ICT) Equipment	1500	1000
		99	00	Furnitures and Fixtures	500	0

							(Rs. In Thousand)
Demand No. 4						Budget Estimates 2024-25	Revised Estimates 2024-25
5475	00	112	99	Total - Dte. of Economics and Statistics (Sub Head)		2000	1000
5475	00	112		Total - Statistics (Minor Head)		2000	1000
5475				TOTAL - MAJOR HEAD"5475"		2000	1000
				TOTAL - CAPITAL SECTION		2000	1000
				TOTAL - ECONOMICS & STATISTICS		137850	107800

						(Rs. In Thousand)	
Demand No. 4						Budget Estimates 2024-25	Revised Estimates 2024-25
					EXCISE AND ENTERTAINMENT TAX DEPARTMENT		
					REVENUE SECTION :		
					MAJOR HEAD "2039"		
2039					State Excise (Major Head)		
2039	00	001			Direction & Administration (Minor Head)		
2039	00	001	99		Distt. Executive Estt. (Sub Head)		
	99	00	01		Salaries	65920	65950
	99	00	03		O.T.A.	0	0
	99	00	05		Rewards	600	600
	99	00	06		Medical Treatment	4000	4000
	99	00	07		Allowances	63000	62200
	99	00	08		Leave Travel Concession	4000	1500
	99	00	09		Training Expenses	300	300
	99	00	11		Domestic Travel Expenses	300	300
	99	00	12		Foreign Travel Expenses	170	170
	99	00	13		Office Expenses	4065	5000
	99	00	16		Printing and Publication		
					Voted	8200	10000
					Charged	100	100
	99	00	19		Digital Equipment	2800	3200
	99	00	24		Fuel and Lubricants	600	1000
	99	00	41		Secret Service Expenditure	2600	2600
	99	00	28		Professional Services	212960	110000
	99	00	29		Repairs and Maintenance	3000	39000
	99	00	49		Other Revenue Expenditure	0	115
	99	99			Information Technology	0	0
	99	99	02		Wages	0	0
	99	99	13		Office Expenses	0	0
	99	99	21		Materials and Supplies	0	0
	99	99	28		Professional Services	0	0
	99	99			Total - Information Technology	0	0
2039	00	001	99		Total - Distt. Executive Establishment (Sub Head)	372615	306035
					Voted	372515	305935
					Charged	100	100
2039	00	001	98		Excise Bureau (Sub Head)		
	98	00	01		Salaries	17000	7500
	98	00	05		Rewards	300	300
	98	00	07		Allowances	15000	8000
	98	00	08		Leave Travel Concession	1300	800
	98	00	23		Cost of Ration	0	0
2039	00	001	98		Total - Excise Bureau (Sub Head)	33600	16600
2039	00	001			Total - Direction & Administration (Minor Head)	406215	322635
					Voted	406115	322535
					Charged	100	100
2039	00	102			Purchase of Opium etc. (Minor Head)		
2039	00	102	00		Purchase of Opium etc. (Sub Head)	0	0
	00	00	21		Materials and Supplies	0	0
2039	00	102	00		Total - Purchase of Opium etc. (Sub Head)	0	0
2039	00	102			Total - Purchase of Opium etc. (Minor Head)	0	0
2039	00	104			Liquor (Minor Head)		
2039	00	104	99		Departmental Commission Shops (Sub Head)		
	99	00	01		Salaries	15700	12000
	99	00	02		Wages	9000	7000
	99	00	05		Rewards	140	140
	99	00	06		Medical Treatment	1320	1000

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
	99	00	07	Allowances	13700	13500
	99	00	08	Leave Travel Concession	1000	500
	99	00	11	Domestic Travel Expenses	100	100
	99	00	13	Office Expenses	4800	4800
	99	00	18	Rent for Others	3600	5600
	99	00	24	Fuel and Lubricants	200	200
	99	00	28	Professional Services	30000	10000
	99	00	29	Repairs and Maintenance	1200	800
2039	00	104	99	Total - Departmental Commission Shops (Sub Head)	80760	55640
2039	00	104		Total - Liquor (Minor Head)	80760	55640
2039	00	800		Other Expenditure (Minor Head)		
2039	00	800	94	Excise and Entertainment Tax Department (Sub Head)		
	94	00	01	Salaries	17100	10000
	94	00	05	Rewards	100	100
	94	00	06	Medical Treatment	1500	1500
	94	00	07	Allowances	16000	12000
	94	00	08	Leave Travel Concession	660	300
	94	00	11	Domestic Travel Expenses	50	50
	94	00	13	Office Expenses	0	0
	94	00	23	Cost of Ration	0	0
2039	00	800	94	Total - Excise and Entertainment Tax Department (Sub Head)	35410	23950
2039	00	800		Total - Other Expenditure (Minor Head)	35410	23950
2039				TOTAL - MAJOR HEAD"2039"	522385	402225
				Voted	522285	402125
				Charged	100	100
				MAJOR HEAD "2045"		
2045				Other Taxes and Duties on Commodities & Services (Major Head)		
2045	00	101		Collection Charges Entertainment Tax (Minor Head)		
2045	00	101	00	Collection Charges Entertainment Tax (Sub Head)		
	00	00	01	Salaries	6000	4000
	00	00	05	Rewards	20	25
	00	00	06	Medical Treatment		1500
	00	00	07	Allowances	5800	4800
	00	00	08	Leave Travel Concession	395	150
	00	00	11	Domestic Travel Expenses		100
2045	00	101	00	Total - Collection Charges Entertainment Tax (Sub Head)	12215	10575
2045	00	101		Total - Collection Charges Entertainment Tax (Minor Head)	12215	10575
2045				TOTAL - MAJOR HEAD"2045"	12215	10575
				TOTAL - REVENUE SECTION	534600	412800
				Voted	534500	412700
				Charged	100	100
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				Capital Outlay on Other Administrative Service (Major head)		
4070	00	001		Direction & Administration (Minor Head)		
4070	00	001	79	Distt. Executive Estt. (Sub Head)		
	79	00	51	Motor Vehicles	1500	5000
	79	00	52	Machinery & Equipment	1500	35000
	79	00	71	Information, Computer, Telecommunications (ICT) Equipment	5000	7000
	79	00	74	Furnitures and Fixtures	800	800
4070	00	001	79	Total -Distt. Executive Estt. (Sub Head)	8800	47800
4070	00	001		Total - Direction & Administration (Minor Head)	8800	47800
4070				TOTAL - MAJOR HEAD"4070"	8800	47800
				TOTAL - CAPITAL SECTION	8800	47800

							(Rs. In Thousand)
Demand No. 4						Budget Estimates 2024-25	Revised Estimates 2024-25
					TOTAL- EXCISE AND ENTERTAINMENT TAX DEPARTMENT	543400	460600
					Voted	543300	460500
					Charged	100	100

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
				DEPARTMENT OF TRADE & TAXES		
				REVENUE SECTION :		
				MAJOR HEAD "2040"		
2040				Taxes on Sales, Trade etc. (Major Head)		
2040	00	101		Collection Charges (Minor Head)		
2040	00	101	00	Collection Charges (Sub Head)		
	00	00	01	Salaries	116375	124470
	00	00	05	Rewards	100	100
	00	00	06	Medical Treatment	15000	16000
	00	00	07	Allowances	106370	111690
	00	00	08	Leave Travel Concession	2000	1000
	00	00	11	Domestic Travel Expenses	200	200
	00	00	13	Office Expenses	3000	3000
	00	00	16	Printing and Publication	500	200
	00	00	28	Professional Services	4000	10000
	00	00	29	Repairs and Maintenance	500	200
2040	00	101	00	Total - Collection Charges (Sub Head)	248045	266860
2040	00	101		Total - Collection Charges (Minor Head)	248045	266860
2040				TOTAL - MAJOR HEAD "2040"	248045	266860
				MAJOR HEAD "2043"		
2043				Collection Charges under State Goods & Services Tax (Major Head)		
2043	00	001		Direction & Administration (Minor Head)		
2043	00	001	98	Direction & Administration (Sub Head)		
	98	00	01	Salaries	16750	21390
	98	00	02	Wages	0	0
	98	00	05	Rewards	100	100
	98	00	06	Medical Treatment	5000	9000
	98	00	07	Allowances	13265	16500
	98	00	08	Leave Travel Concession	1000	1000
	98	00	11	Domestic Travel Expenses	200	200
	98	00	13	Office Expenses	57000	75000
	98	00	18	Rent for Others	8000	3100
	98	00	29	Repairs and Maintenance	4200	2000
	98	00	41	Secret Service Expenditure		2500
	98	00	49	Other Revenue Expenditure		
				Voted	1200	1200
				Charged	0	0
2043	00	001	98	Total - Direction & Administration (Sub Head)	106715	131990
				Voted	106715	131990
				Charged	0	0
2043	00	001		Total - Direction & Administration (Minor Head)	106715	131990
				Voted	106715	131990
				Charged	0	0
2043	00	101		Collection Charges (Minor Head)		
2043	00	101	98	Collection Charges (Sub Head)		
	98	00	01	Salaries	364200	300000
	98	00	02	Wages	0	0
	98	00	05	Rewards	4460	4460
	98	00	06	Medical Treatment	62500	62500
	98	00	07	Allowances	347830	294240
	98	00	08	Leave Travel Concession	10000	5000
	98	00	11	Domestic Travel Expenses	850	850
	98	00	12	Foreign Travel Expenses	200	200

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
	98	00	13	Office Expenses	90000	111000
	98	00	14	Rent, Rates and Taxes for Land and Buildings	3500	8100
	98	00	19	Digital Equipment	6000	6000
	98	00	24	Fuel and Lubricants	3900	3900
	98	00	28	Professional Services	60000	60000
	98	00	29	Repairs and Maintenance	24000	15300
	98	00	41	Secret Service Expenditure	0	0
	98	00	49	Other Revenue Expenditure		
				Voted	0	0
				Charged	1000	1000
	98	00	50	Other Charges		
				Voted	0	0
				Charged	0	0
	98	99		Information Technology		
	98	99	01	Salaries	0	0
	98	99	02	Wages	0	0
	98	99	06	Medical Treatment	0	0
	98	99	11	Domestic Travel Expenses	0	0
	98	99	13	Office Expenses	0	0
	98	99		Total - Information Technology	0	0
2043	00	101	98	Total - Collection Charges (Sub Head)	978440	872550
				Voted	977440	871550
				Charged	1000	1000
2043	00	101	97	User Charges - GSTN (Sub Head)		
	97	00	32	Contribution	0	0
2043	00	101	97	Total - User Charges - GSTN (Sub Head)	0	0
2043	00	101	96	Reimbursement of amount of DGST (Sub Head)		
	96	00	49	Other Revenue Expenditure	2500	1000
	96	00	50	Other Charges	0	0
2043	00	101	96	Total - Reimbursement of amount of DGST (Sub Head)	2500	1000
2043	00	101	94	Educational Training of Staff, Dealers and Consumers of Goods & Service Tax (Sub Head)	0	0
	94	00	13	Office Expenses	0	0
2043	00	101	94	Total - Educational Training of Staff, Dealers and Consumers of Goods & Service Tax (Sub Head)	0	0
2043	00	101	93	Implementation of Goods & Service Tax System (Sub Head)	0	0
	93	00	49	Other Revenue Expenditure	2000	0
2043	00	101	93	Total - Implementation of Goods & Service Tax System (Sub Head)	2000	0
2043	00	101	92	Bill Banvao Inaam Pao (Sub Head)	0	0
	92	00	49	Other Revenue Expenditure	10000	0
2043	00	101	92	Total - Bill Banvao Inaam Pao (Sub Head)	10000	0
2043	00	101		Total - Collection Charges (Minor Head)	992940	873550
				Voted	991940	872550
				Charged	1000	1000
2043	00	102		Interest Paid on delayed refunds of SGST (Minor Head)		
2043	00	102	98	Interest Paid on delayed refunds of SGST (Sub Head)		
	98	00	49	Other Revenue Expenditure	10000	10000
	98	00	50	Other Charges	0	0
2043	00	102	98	Total - Interest Paid on delayed refunds of SGST (Sub Head)	10000	10000
2043	00	102		Total - Interest Paid on delayed refunds of SGST (Minor Head)	10000	10000
2043				TOTAL - MAJOR HEAD "2043"	1109655	1015540
				Voted	1108655	1014540
				Charged	1000	1000
				MAJOR HEAD "3456"		

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
3456				Civil Supplies (Major Head)		
3456	00	001		Direction & Administration (Minor Head)		
3456	00	001	93	Expenditure met from Consumer Welfare Fund (NCT Delhi) (Sub Head)		
	93	00	49	Other Revenue Expenditure	1300	1300
3456	00	001	93	Total - Expenditure met from Consumer Welfare Fund (NCT Delhi) (Sub Head)	1300	1300
3456	00	001		Total - Direction & Administration (Minor Head)	1300	1300
3456	00	797		Transfer to Reserve Funds/ Deposit Accounts (Minor Head)		
3456	00	797	99	Transfer to Consumer Welfare Fund (NCT Delhi) (Sub Head)		
	99	00	63	Inter Account Transfers	0	0
3456	00	797	99	Total - Transfer to Consumer Welfare Fund (NCT Delhi) (Sub Head)	0	0
3456	00	797		Total - Transfer to Reserve Funds/ Deposit Accounts (Minor Head)	0	0
3456				TOTAL - MAJOR HEAD"3456"	1300	1300
				TOTAL - REVENUE SECTION	1359000	1283700
				Voted	1358000	1282700
				Charged	1000	1000
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				Capital Outlay on other Administrative Services (major Head)		
4070	00	800		Other Expenditure (Minor Head)		
4070	00	800	83	Trade & Taxes (Sub Head)		
	83	00	71	Information, Computer, Telecommunications (ICT) Equipment	60000	60000
	83	00	74	Furnitures and Fixtures	500	500
	83	00	80	Intangible Assets	200000	280000
4070	00	800	83	Total - Trade & Taxes (Sub Head)	260500	340500
4070	00	800		Total - Other Expenditure (Minor Head)	260500	340500
4070				TOTAL - MAJOR HEAD"4070"	260500	340500
				TOTAL - CAPITAL SECTION	260500	340500
				TOTAL - DEPARTMENT OF TRADE & TAXES	1619500	1624200
				Voted	1618500	1623200
				Charged	1000	1000

						(Rs. In Thousand)	
Demand No. 4						Budget Estimates 2024-25	Revised Estimates 2024-25
				REGISTRAR OF CHIT FUND			
				REVENUE SECTION :			
				MAJOR HEAD "3475"			
3475				Other General Economic Services (Major Head)			
3475	00	200		Regulation of Other Business Undertakings (Minor Head)			
3475	00	200	97	Enforcement of Chit Funds Act, 1982 in Delhi (Sub Head)			
	97	00	01	Salaries		5340	
	97	00	05	Rewards		90	
	97	00	06	Medical Treatment		700	
	97	00	07	Allowances		5100	
	97	00	08	Leave Travel Concession		300	
	97	00	11	Domestic Travel Expenses		20	
	97	00	13	Office Expenses		200	
	97	00	19	Digital Equipment		100	
	97	00	24	Fuel and Lubricants		200	
	97	00	29	Repairs and Maintenance		150	
	97	00	49	Other Revenue Expenditure		800	
	97	99		Information Technology		0	
	97	99	13	Office Expenses		0	
3475	00	200	97	Total - Enforcement of Chit Funds Act, 1982 in Delhi (Sub Head)		13000	
3475	00	200		Total - Regulation of Other Business Undertakings (Minor Head)		13000	
3475				TOTAL - MAJOR HEAD"3475"		13000	
				TOTAL - REVENUE SECTION		13000	
				TOTAL - REGISTRAR OF CHIT FUND		13000	

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
				DIRECTORATE OF SMALL SAVINGS		
				REVENUE SECTION :		
				MAJOR HEAD "2047"		
2047				Other Fiscal Services (Major Head)		
2047	00	103		Promotion of Small Savings (Minor Head)		
2047	00	103	00	Promotion of Small Savings (Sub Head)		
	00	00	01	Salaries	1200	1200
	00	00	05	Rewards	30	10
	00	00	06	Medical Treatment	100	100
	00	00	07	Allowances	1150	1150
	00	00	08	Leave Travel Concession	170	170
	00	00	13	Office Expenses	700	300
	00	00	19	Digital Equipment	100	100
	00	00	24	Fuel and Lubricants	200	75
	00	00	28	Professional Services	50	25
	00	00	29	Repairs and Maintenance	100	20
	00	00	49	Other Revenue Expenditure	50	0
2047	00	103	00	Total - Promotion of Small Savings (Sub Head)	3850	3150
2047	00	103		Total - Promotion of Small Savings (Minor Head)	3850	3150
2047				TOTAL - MAJOR HEAD"2047"	3850	3150
				TOTAL - REVENUE SECTION	3850	3150
				CAPITAL SECTION :		
				MAJOR HEAD "4047"		
4047				Capital Outlay on Other Fiscal Services (Major Head)		
4047	00	001		Direction & Administration (Minor Head)		
4047	00	001	98	Directorate of Small Savings (Sub Head)		
	98	00	71	Information, Computer, Telecommunications (ICT) Equipment	0	200
4047	00	001	98	Total - Directorate of Small Savings (Sub Head)	0	200
4047	00	001		Total - Direction & Administration (Minor Head)	0	200
4047				TOTAL - MAJOR HEAD"4047"	0	200
				TOTAL - CAPITAL SECTION	0	200
				TOTAL - DIRECTORATE OF SMALL SAVINGS	3850	3350

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
				INFORMATION TECHNOLOGY DEPARTMENT		
				REVENUE SECTION :		
				MAJOR HEAD "3454"		
3454				Census, Survey & Statistics (Major Head)		
3454	02			Survey & Statistics (Sub Major Head)		
3454	02	203		Computer Service (Minor Head)		
3454	02	203	98	Department of Information Technology (Sub Head)		
	98	00	01	Salaries	19500	21000
	98	00	02	Wages	2400	1900
	98	00	05	Rewards	100	100
	98	00	06	Medical Treatment	1000	1000
	98	00	07	Allowances	14600	18000
	98	00	08	Leave Travel Concession	800	800
	98	00	11	Domestic Travel Expenses	100	200
	98	00	12	Foreign Travel Expenses	0	0
	98	00	13	Office Expenses	1400	2000
	98	00	14	Rent, Rates and Taxes for Land and Buildings	0	0
	98	00	18	Rent for Others	450	300
	98	00	19	Digital Equipment	500	500
	98	00	24	Fuel and Lubricants	300	300
	98	00	26	Advertising and Publicity	0	0
	98	00	28	Professional Services	5000	2000
	98	00	49	Other Revenue Expenditure	300	100
3454	02	203	98	Total - Department of Information Technology (Sub Head)	46450	48200
3454	02	203		Total - Computer Service (Minor Head)	46450	48200
3454	02	800		Other Expenditure (Minor Head)		
3454	02	800	86	Training of Employees (Sub Head)	0	0
	86	00	28	Professional Services	1000	1000
3454	02	800	86	Total - Training of Employees (Sub Head)	1000	1000
3454	02	800	83	e-Governance Project (Sub Head)	0	0
	83	00	50	Other Charges	0	0
3454	02	800	83	Total - e-Governance Project (Sub Head)	0	0
3454	02	800	82	Facility management/Web-Site (Sub Head)	0	0
	82	00	29	Repairs and Maintenance	1000	500
3454	02	800	82	Total - Facility management/Web-Site (Sub Head)	1000	500
3454	02	800	81	Maintenance of LAN in Delhi Secretariat and setting up of WAN in Delhi (Sub Head)	0	0
	81	00	29	Repairs and Maintenance	21000	21000
3454	02	800	81	Total - Maintenance of LAN in Delhi Secretariat and setting up of WAN in Delhi (Sub Head)	21000	21000
3454	02	800	78	Digital Delhi - including Prepration of CWG (Sub Head)	0	0
	78	00	28	Professional Services	1950	5000
	78	00	49	Other Revenue Expenditure	50	40000
	78	00	50	Other Charges	0	0
3454	02	800	78	Total - Digital Delhi - including Prepration of CWG (Sub Head)	2000	45000
3454	02	800		Total - Other Expenditure (Minor Head)	25000	67500
3454				TOTAL - MAJOR HEAD"3454"	71450	115700
				TOTAL - REVENUE SECTION	71450	115700
				CAPITAL SECTION :		
				MAJOR HEAD "5475"		
5475				Capital Outlay on Other General Economic Services (Major Head)		
5475	00	001		Direction & Administration (Minor Head)		
5475	00	001	99	e-Governance Project (Sub Head)		
	99	00	71	Information, Computer, Telecommunications (ICT) Equipment	35000	35000

							(Rs. In Thousand)
Demand No. 4						Budget Estimates 2024-25	Revised Estimates 2024-25
5475	00	001	99	Total - e-Governance Project (Sub Head)		35000	35000
5475	00	001	98	Department of Information Technology (Sub Head)			
		98	00	51	Motor Vehicles	0	0
5475	00	001	98	Total - Department of Information Technology (Sub Head)		0	0
5475	00	001		Total - Direction & Administration (Minor Head)		35000	35000
5475				TOTAL - MAJOR HEAD"5475"		35000	35000
				TOTAL - CAPITAL SECTION		35000	35000
				TOTAL - INFORMATION TECHNOLOGY DEPARTMENT		106450	150700

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					(Rs. In Thousand)	
Demand No. 4					Budget Estimates 2024-25	Revised Estimates 2024-25
				RECOVERIES		
				REVENUE SECTION :		
				DEPARTMENT OF TRADE & TAXES		
				MAJOR HEAD "3456"		
3456				Civil Supplies		
3456	00	902		Deduct - Amount met from Reserve Fund		
	99	00	70	Deduct - Amount met from Consumer Welfare Fund (NCT Delhi)	-1300	-1300
				TOTAL - MAJOR HEAD"3456"	-1300	-1300
				TOTAL - REVENUE SECTION	-1300	-1300
				TOTAL- RECOVERIES	-1300	-1300
				NET TOTAL - REVENUE SECTION	3318800	3112950
				Voted	3317700	3111850
				Charged	1100	1100
				NET TOTAL - CAPITAL SECTION	782500	653750
				Voted	782500	653750
				Charged	0	0
				NET TOTAL - DEMAND NO. 4	4101300	3766700
				Voted	4100200	3765600
				Charged	1100	1100