

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
				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	230000	246000
	98	00	02	Wages	50	50
	98	00	03	O.T.A.	0	0
	98	00	05	Rewards	2300	2300
	98	00	06	Medical Treatment	25000	25000
	98	00	07	Allowances	191650	191675
	98	00	08	Leave Travel Concession	16000	16000
	98	00	09	Training Expenses	4500	4500
	98	00	11	Domestic Travel Expenses	1800	1800
	98	00	12	Foreign Travel Expenses	0	0
	98	00	13	Office Expenses	70000	56000
	98	00	14	Rent, Rates and Taxes for Land and Buildings	3000	800
	98	00	16	Printing and Publication	500	300
	98	00	19	Digital Equipment	0	300
	98	00	24	Fuel and Lubricants	1500	1000
	98	00	27	Minor civil and electric Works	17500	12000
	98	00	28	Professional Services	500	325
	98	00	29	Repairs and Maintenance	4000	2500
	98	00	49	Other Revenue Expenditure	500	850
2054	00	095	98	Total - Dte. of Accounts (Sub Head)	568800	561400
2054	00	095	95	Other Expenditure (Sub Head)		
	95	98		Principal Accounts Office - EDP Cell	0	0
	95	98	13	Office Expenses	42500	37500
	95	98		Total - Principal Accounts Office - EDP Cell	42500	37500
2054	00	095	95	Total - Other Expenditure (Sub Head)	42500	37500
2054	00	095		Total - Dte. of Accounts & Treasuries (Minor Head)	611300	598900
2054				TOTAL - MAJOR HEAD"2054"	611300	598900
				TOTAL - REVENUE SECTION	611300	598900
				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	52	Machinery & Equipment	0	500
	64	00	71	Information, Computer, Telecommunications (ICT) Equipment	0	13500
4070	00	001	64	Total - Principal Accounts Office (Sub Head)	0	14000
4070	00	001		Total - Direction & Administration (Minor Head)	0	14000
4070				TOTAL - MAJOR HEAD"4070"	0	14000
				TOTAL - CAPITAL SECTION	0	14000
				TOTAL - PRINCIPAL ACCOUNTS OFFICE	611300	612900

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
				DIRECTORATE OF INTERNAL AUDIT		
				REVENUE SECTION :		
				MAJOR HEAD "2016"		
2016				Audit (Major Head)		
2016	00	102		Civil Audit and Accounts Office (Minor Head)		
2016	00	102	97	Directorate of Audit (Sub Head)		
	97	00	01	Salaries	0	0
	97	00	02	Wages	0	0
	97	00	06	Medical Treatment	0	0
	97	00	11	Domestic Travel Expenses	0	0
	97	00	13	Office Expenses	0	0
	97	00	28	Professional Services	0	0
	97	99		Information Technology	0	0
	97	99	13	Office Expenses	0	0
2016	00	102	97	Total - Directorate of Audit (Sub Head)	0	0
2016	00	102		Total - Civil Audit and Accounts Office (Minor Head)	0	0
2016				TOTAL - MAJOR HEAD"2016"	0	0
				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	172340	140000
	99	00	02	Wages	0	0
	99	00	05	Rewards	600	500
	99	00	06	Medical Treatment	10000	10000
	99	00	07	Allowances	145160	120000
	99	00	08	Leave Travel Concession	10000	4000
	99	00	09	Training Expenses	2000	1000
	99	00	11	Domestic Travel Expenses	1800	1150
	99	00	13	Office Expenses	9700	9700
	99	00	16	Printing and Publication	500	500
	99	00	18	Rent for Others	0	2000
	99	00	19	Digital Equipment	0	1900
	99	00	20	Other Administrative Expenses	0	0
	99	00	24	Fuel and Lubricants	800	400
	99	00	28	Professional Services	200	200
	99	00	29	Repairs and Maintenance	1000	400
	99	00	49	Other Revenue Expenditure	0	1000
	99	99		Information Technology	0	0
	99	99	13	Office Expenses	0	0
2054	00	098	99	Total - Directorate of Internal Audit (Sub Head)	354100	292750
2054	00	098		Total - Local Fund Audit (Minor Head)	354100	292750
2054				TOTAL - MAJOR HEAD"2054"	354100	292750
				TOTAL - REVENUE SECTION	354100	292750
				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	0	2500
	80	00	52	Machinery & Equipment	0	1000
	80	00	71	Information, Computer, Telecommunications (ICT) Equipment	7000	5000
4070	00	001	80	Total - Directorate of Internal Audit (Sub Head)	7000	8500
4070	00	001		Total - Direction & Administration (Minor Head)	7000	8500
4070				TOTAL - MAJOR HEAD"4070"	7000	8500

							(Rs. In Thousand)
Demand No. 4						Budget Estimates 2023-24	Revised Estimates 2023-24
					TOTAL - CAPITAL SECTION	7000	8500
					TOTAL - DIRECTORATE OF INTERNAL AUDIT	361100	301250

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
				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	28500	10000
	42	00	02	Wages	25500	500
	42	00	05	Rewards	500	50
	42	00	06	Medical Treatment	2000	1000
	42	00	07	Allowances	20000	7500
	42	00	08	Leave Travel Concession	1000	300
	42	00	11	Domestic Travel Expenses	500	200
	42	00	12	Foreign Travel Expenses	3000	500
	42	00	13	Office Expenses	15020	5000
	42	00	18	Rent for Others	4000	1500
	42	00	19	Digital Equipment	100	100
	42	00	24	Fuel and Lubricants	1500	600
	42	00	28	Professional Services	4000	1000
	42	00	29	Repairs and Maintenance	1000	300
	42	00	49	Other Revenue Expenditure	380	150
2052 00 090 42				Total - Dialogue and Development Commission of Delhi (Sub Head)	107000	28700
2052 00 090 37				Grant-in-Aid to Delhi Governance Society (Sub Head)		
	37	00	31	Grants-in-aid-General	50	0
	37	00	36	Grants-in-aid-Salaries	50	0
2052 00 090 37				Total - Grant-in-Aid to Delhi Governance Society (Sub Head)	100	0
2052 00 090 36				Delhi Mission 2047 - Study, Policy, Planning and Execution (Sub Head)		
	36	00	02	Wages	0	0
	36	00	13	Office Expenses	50	0
	36	00	28	Professional Services	50	0
	36	00	50	Other Charges	0	0
2052 00 090 36				Total - Delhi Mission 2047 - Study, Policy, Planning and Execution (Sub Head)	100	0
2052 00 090				Total - Secretariat (Minor Head)	107200	28700
2052				TOTAL - MAJOR HEAD "2052"	107200	28700
				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	66848	67000
	99	00	02	Wages	0	0
	99	00	05	Rewards	900	768
	99	00	06	Medical Treatment	4000	3600
	99	00	07	Allowances	55154	55160
	99	00	08	Leave Travel Concession	2500	1200
	99	00	11	Domestic Travel Expenses	500	600
	99	00	12	Foreign Travel Expenses	100	100
	99	00	13	Office Expenses	6976	5976
	99	00	16	Printing and Publication	829	830
	99	00	18	Rent for Others	0	700
	99	00	19	Digital Equipment	650	650
	99	00	24	Fuel and Lubricants	750	700
	99	00	26	Advertising and Publicity	0	16

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
	99	00	28	Professional Services	10	7200
	99	00	29	Repairs and Maintenance	650	400
	99	00	49	Other Revenue Expenditure	100	200
	99	99		Information Technology		
	99	99	13	Office Expenses	0	0
3451	00	102	99	Total - Planning & Evaluation Department (Sub Head)	139967	145100
3451	00	102	96	Modernisation and capacity building for accelarating reforms (Sub Head)	0	0
	96	00	09	Training Expenses	6000	9600
	96	00	19	Digital Equipment	3500	0
	96	00	28	Professional Services	500	2300
	96	99		Information Technology		
	96	99	13	Office Expenses	0	0
3451	00	102	96	Total - Modernisation and capacity building for accelarating reforms (Sub Head)	10000	11900
3451	00	102	95	GIA to Bureau for investment & Enterprises in Delhi (Sub Head)	0	0
	95	00	31	Grants-in-aid-General	0	0
	95	00	35	Grants for creation of capital assets	0	0
	95	00	36	Grants-in-aid-Salaries	0	0
3451	00	102	95	Total : GIA to Bureau for investment & Enterprises in Delhi (Sub Head)	0	0
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	5000	0
	94	00	28	Professional Services	95000	7500
	94	00	49	Other Revenue Expenditure	0	10000
	94	00	50	Other Charges	0	0
3451	00	102	94	Total - Programme for Evidance based Policy Making, Artificial Intelligence, Big Data and other M&E Activities (Sub Head)	100000	17500
3451	00	102	93	Economic, Planning & Monitoring Fellowship (Sub Head)	0	0
	93	00	19	Digital Equipment	1000	0
	93	00	20	Other Administrative Expenses	0	0
	93	00	28	Professional Services	20000	0
3451	00	102	93	Total - Economic, Planning & Monitoring Fellowship (Sub Head)	21000	0
3451	00	102		Total - District Planning Machinery (Minor Head)	270967	174500
3451				TOTAL - MAJOR HEAD"3451"	270967	174500
				TOTAL - REVENUE SECTION	378167	203200
				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	500	4000
	95	00	71	Information, Computer, Telecommunications (ICT) Equipment	1283	4400
5475	00	112	95	Total - Planning & Evaluation Department (Sub Head)	1783	8400
5475	00	112	94	Construction of Yojana Bhawan (Sub Head)		
	94	00	71	Information, Computer, Telecommunications (ICT) Equipment	0	10000

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
	94	00	72	Buildings and Structures		
	94	00	78	Land	250000	10000
5475	00	112	94	Total - Construction of Yojana Bhawan (Sub Head)	250000	20000
5475	00	112		Total - Statistics (Minor Head)	255783	32400
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	40000	5000
5475	00	800	90	Total - Modernisation and capacity building for accelarating reforms (Sub Head)	40000	5000
5475	00	800		Total - Other Expenditure (Minor Head)	40000	5000
5475				TOTAL - MAJOR HEAD"5475"	295783	37400
				MAJOR HEAD "7615"		
7615				Misc. Loans (Major Head)		
7615	00	200		Misc. Loans (Minor Head)		
7615	00	200	76	Ways & Means Loan to Autonomous Bodies (Sub Head)		
	76	00	55	Loans and Advances	5000000	0
7615	00	200	76	Total - Ways & Means Loan to Autonomous Bodies (Sub Head)	5000000	0
7615	00	200		Total - Misc. Loans (Minor Head)	5000000	0
7615				TOTAL - MAJOR HEAD"7615"	5000000	0
				TOTAL - CAPITAL SECTION	5295783	37400
				TOTAL - DIRECTORATE OF PLANNING AND EVALUTION	5673950	240600

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
				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	13 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	02 Wages	100	100
		94	00	11 Domestic Travel Expenses	100	100
		94	00	13 Office Expenses	5000	600
		94	00	28 Professional Services	5000	1000
3454	02	111	94	Total - Collection of Real Time Data at Household Level (Sub Head)	10200	1800
3454	02	111		Total - Vital Statistics (Minor Head)	10400	2000
3454	02	112		Economic Advice and Statistics (Minor Head)		
3454	02	112	97	Dte. of Economics and Statistics (Sub Head)		
		97	00	01 Salaries	66760	53025
		97	00	02 Wages	100	100
		97	00	03 O.T.A.	0	0
		97	00	05 Rewards	600	600
		97	00	06 Medical Treatment	5000	5000
		97	00	07 Allowances	57140	42700
		97	00	08 Leave Travel Concession	600	600
		97	00	09 Training Expenses	550	550
		97	00	11 Domestic Travel Expenses	1000	500
		97	00	12 Foreign Travel Expenses	100	100
		97	00	13 Office Expenses	6225	5525
		97	00	16 Printing and Publication	2250	2250
		97	00	18 Rent for Others	0	250
		97	00	19 Digital Equipment	750	450
		97	00	24 Fuel and Lubricants	325	325
		97	00	28 Professional Services	100	100
		97	00	29 Repairs and Maintenance	200	250
		97	00	49 Other Revenue Expenditure	350	250
		97	00	50 Other Charges	0	0
		97	99	Information Technology	0	0
		97	99	13 Office Expenses	0	0
3454	02	112	97	Total - Dte. of Economics & Statistics (Sub Head)	142050	112575
		88	00	42 Support for Statistical Strengthening (CSS) (Sub Head)	0	0
3454	02	112		Total - Economic Advice and Statistics (Minor Head)	142050	112575
3454	02			Total - Surveys & Statistics (Sub Major Head)	152450	114575
3454				TOTAL - MAJOR HEAD"3454"	152450	114575
				TOTAL - REVENUE SECTION	152450	114575
				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	51 Motor Vehicles	1200	1200
		99	00	52 Machinery & Equipment	1000	1025

						(Rs. In Thousand)
Demand No. 4						Budget Estimates 2023-24
						Revised Estimates 2023-24
	99	00	71	Information, Computer, Telecommunications (ICT) Equipment	1500	1000
	99	00	74	Furnitures and Fixtures	500	500
5475	00	112	99	Total - Dte. of Economics and Statistics (Sub Head)	4200	3725
5475	00	112		Total - Statistics (Minor Head)	4200	3725
5475				TOTAL - MAJOR HEAD"5475"	4200	3725
				TOTAL - CAPITAL SECTION	4200	3725
				TOTAL - ECONOMICS & STATISTICS	156650	118300

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
				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	64200	64200
	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	54350	59000
	99	00	08	Leave Travel Concession	4000	4000
	99	00	09	Training Expenses	100	300
	99	00	11	Domestic Travel Expenses	300	300
	99	00	12	Foreign Travel Expenses	170	170
	99	00	13	Office Expenses	4065	4070
	99	00	16	Printing and Publication	290100	10000
	99	00	19	Digital Equipment	2200	2700
	99	00	20	Other Administrative Expenses	0	0
	99	00	24	Fuel and Lubricants	1000	1000
	99	00	41	Secret Service Expenditure	4200	2600
	99	00	28	Professional Services	193600	193600
	99	00	29	Repairs and Maintenance	3000	3000
	99	00	49	Other Revenue Expenditure	400	0
	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)	626285	349540
2039	00	001	98	Excise Bureau (Sub Head)		
	98	00	01	Salaries	17000	10000
	98	00	05	Rewards	300	300
	98	00	07	Allowances	15000	9500
	98	00	08	Leave Travel Concession	1300	1300
	98	00	23	Cost of Ration	1800	0
2039	00	001	98	Total - Excise Bureau (Sub Head)	35400	21100
2039	00	001		Total - Direction & Administration (Minor Head)	661685	370640
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	5	0
2039	00	102	00	Total - Purchase of Opium etc. (Sub Head)	5	0
2039	00	102		Total - Purchase of Opium etc. (Minor Head)	5	0
2039	00	104		Liquor (Minor Head)		
2039	00	104	99	Departmental Commission Shops (Sub Head)		
	99	00	01	Salaries	13500	13500
	99	00	02	Wages	8400	8500
	99	00	05	Rewards	140	140
	99	00	06	Medical Treatment	1200	1200
	99	00	07	Allowances	12500	12500
	99	00	08	Leave Travel Concession	1000	1000
	99	00	11	Domestic Travel Expenses	100	100
	99	00	13	Office Expenses	3050	6050
	99	00	18	Rent for Others	3400	4400

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
	99	00	24	Fuel and Lubricants	200	200
	99	00	28	Professional Services	100000	15000
	99	00	29	Repairs and Maintenance	1050	1050
2039	00	104	99	Total - Departmental Commission Shops (Sub Head)	144540	63640
2039	00	104		Total - Liquor (Minor Head)	144540	63640
2039	00	800		Other Expenditure (Minor Head)		
2039	00	800	94	Excise and Entertainment Tax Department (Sub Head)		
	94	00	01	Salaries	15550	15550
	94	00	05	Rewards	100	100
	94	00	06	Medical Treatment	1500	1500
	94	00	07	Allowances	14550	14550
	94	00	08	Leave Travel Concession	600	600
	94	00	11	Domestic Travel Expenses	50	50
	94	00	13	Office Expenses	0	0
	94	00	23	Cost of Ration	500	0
2039	00	800	94	Total - Excise and Entertainment Tax Department (Sub Head)	32850	32350
2039	00	800		Total - Other Expenditure (Minor Head)	32850	32350
2039				TOTAL - MAJOR HEAD "2039"	839080	466630
				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	5500	5500
	00	00	05	Rewards	20	20
	00	00	07	Allowances	5200	5200
	00	00	08	Leave Travel Concession	400	400
2045	00	101	00	Total - Collection Charges Entertainment Tax (Sub Head)	11120	11120
2045	00	101		Total - Collection Charges Entertainment Tax (Minor Head)	11120	11120
2045				TOTAL - MAJOR HEAD "2045"	11120	11120
				TOTAL - REVENUE SECTION	850200	477750
				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	3000	4600
	79	00	52	Machinery & Equipment	500	1500
	79	00	71	Information, Computer, Telecommunications (ICT) Equipment	7700	4700
	79	00	74	Furnitures and Fixtures	800	800
4070	00	001	79	Total -Distt. Executive Estt. (Sub Head)	12000	11600
4070	00	001		Total - Direction & Administration (Minor Head)	12000	11600
4070				TOTAL - MAJOR HEAD "4070"	12000	11600
				TOTAL - CAPITAL SECTION	12000	11600
				TOTAL- EXCISE AND ENTERTAINMENT TAX DEPARTMENT	862200	489350

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
				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	116327	114100
	00	00	03	O.T.A.	0	0
	00	00	05	Rewards	100	100
	00	00	06	Medical Treatment	15000	13000
	00	00	07	Allowances	106155	92700
	00	00	08	Leave Travel Concession	7418	500
	00	00	11	Domestic Travel Expenses	590	200
	00	00	13	Office Expenses	8750	4500
	00	00	16	Printing and Publication	500	300
	00	00	28	Professional Services	11000	6800
	00	00	29	Repairs and Maintenance	500	200
2040	00	101	00	Total - Collection Charges (Sub Head)	266340	232400
2040	00	101		Total - Collection Charges (Minor Head)	266340	232400
2040				TOTAL - MAJOR HEAD "2040"	266340	232400
				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	23446	15100
	98	00	02	Wages	0	0
	98	00	03	O.T.A.	0	0
	98	00	05	Rewards	120	100
	98	00	06	Medical Treatment	5000	5000
	98	00	07	Allowances	17134	11200
	98	00	08	Leave Travel Concession	1300	200
	98	00	11	Domestic Travel Expenses	200	200
	98	00	13	Office Expenses	67000	77000
	98	00	18	Rent for Others	8000	8000
	98	00	29	Repairs and Maintenance	2500	4200
	98	00	49	Other Revenue Expenditure		
				Voted	1000	1200
				Charged	0	0
2043	00	001	98	Total - Direction & Administration (Sub Head)	125700	122200
				Voted	125700	122200
				Charged	0	0
2043	00	001		Total - Direction & Administration (Minor Head)	125700	122200
				Voted	125700	122200
				Charged	0	0
2043	00	101		Collection Charges (Minor Head)		
2043	00	101	98	Collection Charges (Sub Head)		
	98	00	01	Salaries	366075	306000
	98	00	02	Wages	0	0
	98	00	03	O.T.A.	0	0
	98	00	05	Rewards	4460	4500
	98	00	06	Medical Treatment	77200	60000
	98	00	07	Allowances	327062	251000
	98	00	08	Leave Travel Concession	13363	5000
	98	00	11	Domestic Travel Expenses	1200	800

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
	98	00	12	Foreign Travel Expenses	200	200
	98	00	13	Office Expenses	125000	120000
	98	00	14	Rent, Rates and Taxes for Land and Buildings	0	2500
	98	00	19	Digital Equipment	1000	6000
	98	00	24	Fuel and Lubricants	7000	3900
	98	00	28	Professional Services	7500	81700
	98	00	29	Repairs and Maintenance	35200	32000
	98	00	41	Secret Service Expenditure	400	0
	98	00	49	Other Revenue Expenditure		
				Voted	0	0
				Charged	0	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)	965660	874600
				Voted	965660	874600
				Charged	0	0
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	10000	2200
	96	00	50	Other Charges	0	0
2043	00	101	96	Total - Reimbursement of amount of DGST (Sub Head)	10000	2200
2043	00	101	95	Studies by Consultants as aid to Tax Policy formulation (Sub Head)	0	0
	95	00	28	Professional Services	0	0
2043	00	101	95	Total - Studies by Consultants as aid to Tax Policy formulation (Sub Head)	0	0
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	13	Office Expenses	0	0
	93	00	49	Other Revenue Expenditure	15000	1800
2043	00	101	93	Total - Implementation of Goods & Service Tax System (Sub Head)	15000	1800
2043	00	101	92	Bill Banvao Inaam Pao (Sub Head)	0	0
	92	00	49	Other Revenue Expenditure	10000	6000
	92	00	50	Other Charges	0	0
2043	00	101	92	Total - Bill Banvao Inaam Pao (Sub Head)	10000	6000
2043	00	101	91	Rewards to Informer (Sub Head)	0	0
	91	00	05	Rewards	0	0
2043	00	101	91	Total - Rewards to Informer (Sub Head)	0	0
2043	00	101		Total - Collection Charges (Minor Head)	1000660	884600
				Voted	1000660	884600

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
				Charged	0	0
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	8000
	98	00	50	Other Charges	0	0
2043	00	102	98	Total - Interest Paid on delayed refunds of SGST (Sub Head)	10000	8000
2043	00	102		Total - Interest Paid on delayed refunds of SGST (Minor Head)	10000	8000
2043				TOTAL - MAJOR HEAD"2043"	1136360	1014800
				Voted	1136360	1014800
				Charged	0	0
				MAJOR HEAD "3456"		
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	1200	1200
	93	00	50	Other Charges	0	0
3456	00	001	93	Total - Expenditure met from Consumer Welfare Fund (NCT Delhi) (Sub Head)	1200	1200
3456	00	001		Total - Direction & Administration (Minor Head)	1200	1200
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"	1200	1200
				TOTAL - REVENUE SECTION	1403900	1248400
				Voted	1403900	1248400
				Charged	0	0
				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	51	Motor Vehicles	0	0
	83	00	71	Information, Computer, Telecommunications (ICT) Equipment	76800	60000
	83	00	74	Furnitures and Fixtures	500	500
	83	00	80	Intangible Assets	242000	309000
4070	00	800	83	Total - Trade & Taxes (Sub Head)	319300	369500
4070	00	800		Total - Other Expenditure (Minor Head)	319300	369500
4070				TOTAL - MAJOR HEAD"4070"	319300	369500
				TOTAL - CAPITAL SECTION	319300	369500
				TOTAL - DEPARTMENT OF TRADE & TAXES	1723200	1617900
				Voted	1723200	1617900
				Charged	0	0

						(Rs. In Thousand)	
Demand No. 4						Budget Estimates 2023-24	Revised Estimates 2023-24
				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		75155000	
	97	00	05	Rewards		7040	
	97	00	06	Medical Treatment		700500	
	97	00	07	Allowances		63503900	
	97	00	08	Leave Travel Concession		550300	
	97	00	11	Domestic Travel Expenses		1515	
	97	00	13	Office Expenses		1200200	
	97	00	19	Digital Equipment		0100	
	97	00	24	Fuel and Lubricants		0150	
	97	00	29	Repairs and Maintenance		0100	
	97	00	49	Other Revenue Expenditure		0795	
	97	99		Information Technology		00	
	97	99	13	Office Expenses		00	
3475	00	200	97	Total - Enforcement of Chit Funds Act, 1982 in Delhi (Sub Head)		1640011100	
3475	00	200		Total - Regulation of Other Business Undertakings (Minor Head)		1640011100	
3475				TOTAL - MAJOR HEAD"3475"		1640011100	
				TOTAL - REVENUE SECTION		1640011100	
				TOTAL - REGISTRAR OF CHIT FUND		1640011100	

						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
				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	15000	18600
	98	00	02	Wages	1800	2400
	98	00	05	Rewards	100	100
	98	00	06	Medical Treatment	1000	1000
	98	00	07	Allowances	14600	14600
	98	00	08	Leave Travel Concession	300	800
	98	00	11	Domestic Travel Expenses	100	100
	98	00	12	Foreign Travel Expenses	100	0
	98	00	13	Office Expenses	600	1400
	98	00	14	Rent, Rates and Taxes for Land and Buildings	50	0
	98	00	18	Rent for Others	0	300
	98	00	19	Digital Equipment	500	500
	98	00	24	Fuel and Lubricants	300	300
	98	00	28	Professional Services	0	10000
	98	00	49	Other Revenue Expenditure	150	300
	98	00	50	Other Charges	0	0
3454	02	203	98	Total - Department of Information Technology (Sub Head)	34600	50400
3454	02	203		Total - Computer Service (Minor Head)	34600	50400
3454	02	800		Other Expenditure (Minor Head)		
3454	02	800	86	Training of Employees (Sub Head)	0	0
	86	00	13	Office Expenses	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	15000	15000
	82	00	50	Other Charges	0	0
3454	02	800	82	Total - Facility management/Web-Site (Sub Head)	15000	15000
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	20000	20000
	81	00	50	Other Charges	0	0
3454	02	800	81	Total - Maintenance of LAN in Delhi Secretariat and setting up of WAN in Delhi (Sub Head)	20000	20000
3454	02	800	78	Digital Delhi - including Prepration of CWG (Sub Head)	0	0
	78	00	28	Professional Services	0	3800
	78	00	49	Other Revenue Expenditure	4000	200
	78	00	50	Other Charges	0	0
3454	02	800	78	Total - Digital Delhi - including Prepration of CWG (Sub Head)	4000	4000
3454	02	800		Total - Other Expenditure (Minor Head)	40000	40000
3454				TOTAL - MAJOR HEAD"3454"	74600	90400
				TOTAL - REVENUE SECTION	74600	90400
				CAPITAL SECTION :		
				MAJOR HEAD "5475"		
5475				Capital Outlay on Other General Economic Services (Major Head)		

							(Rs. In Thousand)
Demand No. 4						Budget Estimates 2023-24	Revised Estimates 2023-24
5475	00	001			Direction & Administration (Minor Head)		
5475	00	001	99		e-Governance Project (Sub Head)		
		99	00	71	Information, Computer, Telecommunications (ICT) Equipment	100000	40000
5475	00	001	99		Total - e-Governance Project (Sub Head)	100000	40000
5475	00	001	98		Department of Information Technology (Sub Head)		
		98	00	51	Motor Vehicles	1000	0
5475	00	001	98		Total - Department of Information Technology (Sub Head)	1000	0
5475	00	001			Total - Direction & Administration (Minor Head)	101000	40000
5475					TOTAL - MAJOR HEAD"5475"	101000	40000
					TOTAL - CAPITAL SECTION	101000	40000
					TOTAL - INFORMATION TECHNOLOGY DEPARTMENT	175600	130400

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						(Rs. In Thousand)
Demand No. 4					Budget Estimates 2023-24	Revised Estimates 2023-24
				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)	-1200	-1200
				TOTAL - MAJOR HEAD"3456"	-1200	-1200
				TOTAL - REVENUE SECTION	-1200	-1200
				TOTAL- RECOVERIES	-1200	-1200
				NET TOTAL - REVENUE SECTION	3845117	3041075
					Voted	3845117
					Charged	0
				NET TOTAL - CAPITAL SECTION	5739283	484725
					Voted	5739283
					Charged	0
				NET TOTAL - DEMAND NO. 4	9584400	3525800
					Voted	9584400
					Charged	0