						(Rs. In Thousand)
Dema	and	No.	4		Budget Estimates 2024-25	Modified RE 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	200000
	98	00	02	Wages	50	50
	98	00	05	Rewards	2500	1800
	98	00	06	Medical Treatment	27000	33000
	98	00	07	Allowances	205000	185000
	98	00	08	Leave Travel Concession	16000	10000
	98	00	09	Training Expenses	5000	8400
	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	700
	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	515950
2054	00	095	95	Other Expenditure (Sub Head)		
	95	98		Principal Accounts Office - EDP Cell	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	587450
2054				TOTAL - MAJOR HEAD"2054"	639100	587450
				TOTAL - REVENUE SECTION	639100	587450
				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	(
	64	00	52	Machinery & Equipment	1000	4700
	64	00	71	Information, Computer, Telecommunications (ICT) Equipment	213500	155300
4070	00	001	64	Total - Principal Accounts Office (Sub Head)	215500	160000
4070	00	001		Total - Direction & Administration (Minor Head)	215500	160000
4070				TOTAL - MAJOR HEAD"4070"	215500	160000
				TOTAL - CAPITAL SECTION	215500	160000
					854600	747450

						(Rs. In Thousand)	
Dema	and	No.	4		Budget Estimates	Modified RE	
					2024-25	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	05	Rewards	600	500	
	99	00	06	Medical Treatment	10000	16500	
	99	00	07	Allowances	131000	144000	
	99	00	08	Leave Travel Concession	5000	2000	
	99	00	09	Training Expenses	1000	3000	
	99	00	11	Domestic Travel Expenses	1000	1000	
	99	00	13	Office Expenses	7500	9500	
	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	24	Fuel and Lubricants	400	300	
	99	00	28	Professional Services	200	100	
	99	00	29	Repairs and Maintenance	400	300	
	99	00	49	Other Revenue Expenditure	650	900	
2054	00	098	99	Total - Directorate of Internal Audit (Sub Head)	299050	326300	
2054	00	098		Total - Local Fund Audit (Minor Head)	299050	326300	
2054				TOTAL - MAJOR HEAD"2054"	299050	326300	
				TOTAL - REVENUE SECTION	299050	326300	
				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	30000	
	80	00	72	Buildings and Structures	0	200000	
4070	00	001	80	Total - Directorate of Internal Audit (Sub Head)	7600	232000	
4070	00	001		Total - Direction & Administration (Minor Head)	7600	232000	
4070				TOTAL - MAJOR HEAD"4070"	7600	232000	
				TOTAL - CAPITAL SECTION	7600	232000	
				TOTAL - DIRECTORATE OF INTERNAL AUDIT	306650	558300	

Dema	and	No.	4		Budget Estimates 2024-25	(Rs. In Thousand) Modified RE 2024-25
				DIRECTORATE OF PLANNING AND EVALUATION		
				REVENUE SECTION :		
2052				MAJOR HEAD "2052"		
2052	00	000		Secretariat General Services (Major Head)		
2052 2052	00	090 090	12	Secretariat (Minor Head) Dialogue and Development Commission of Delhi (Sub Head)		
2032	42	00	01	Salaries	10600	3470
	42	00	02	Wages	8000	347
	42	00	05	Rewards	100	
	42	00	06	Medical Treatment	1000	
	42	00	07	Allowances	10000	3084
	42	00	08	Leave Travel Concession	300	(
	42	00	11	Domestic Travel Expenses	200	(
	42	00	12	Foreign Travel Expenses	500	(
	42	00	13	Office Expenses	5000	4473
	42	00	18	Rent for Others	1500	178:
	42	00	19	Digital Equipment	100	
	42	00	24	Fuel and Lubricants	600	352
	42	00	28	Professional Services	1000	(
	42	00	29	Repairs and Maintenance	300	50
	42	00	49	Other Revenue Expenditure	150	(
2052	00	090	42	Total - Dialogue and Development Commission of Delhi (Sub Head)	39350	13210
2052	00	090		Total - Secretariat (Minor Head)	39350	13210
2052				TOTAL - MAJOR HEAD"2052"	39350	13210
2454				MAJOR HEAD "3451"		
3451 3451	00	102		Secretariat Economic Services (Major Head)		
3451	00	102	00	District Planning Machinery (Minor Head)		
3451	99	00	01	Planning & Evaluation Deptt. (Sub Head) Salaries	71100	60385
	99	00	05	Rewards	800	365
	99	00	06	Medical Treatment	3600	5000
	99	00	07	Allowances	65000	53482
	99	00	08	Leave Travel Concession	2000	1500
	99		11	Domestic Travel Expenses	600	600
	99			Foreign Travel Expenses	100	100
	99		13	Office Expenses	6200	8600
	99		16	Printing and Publication	700	400
	99	00	18	Rent for Others	600	200
	99	00	19	Digital Equipment	400	905
	99	00	24	Fuel and Lubricants	800	900
	99	00	26	Advertising and Publicity	50	250
	99	00	28	Professional Services	7200	3943
	99	00	29	Repairs and Maintenance	500	900
	99	00	49	Other Revenue Expenditure	200	200
3451	00	102	99	Total - Planning & Evaluation Department (Sub Head)	159850	137730
3451	00	102	96	Modernisation and capacity building for accelarating reforms (Sub	0	C
				Head)		
	96	00	09	Training Expenses	22500	22138
	96		19	Digital Equipment	10000	C
	96	00	28	Professional Services	2400	1162
3451	00	102	96	Total - Modernisation and capacity building for accelarating reforms	34900	23300
				(Sub Head)		
3451	00	102	94	Programme for Evidance based Policy Making, Artificial Intelligence,	0	(
		00	20	Big Data and other M&E Activities (Sub Head)	20000	2000
	94	00	28	Professional Services	20000	2000
2451	94 00	00 102	49 94	Other Revenue Expenditure	10000 30000	100
3451	UU	102	94	Total - Programme for Evidance based Policy Making, Artificial Intelligence, Big Data and other M&E Activities (Sub Head)	30000	2100
3451	00	102	03	Economic, Planning & Monitoring Fellowship (Sub Head)	0	
3431	93		19	Digital Equipment	50	(
	93		28	Professional Services	50	(
3451	00	102		Total - Economic, Planning & Monitoring Fellowship (Sub Head)	100	
3451	00	102		Total - District Planning Machinery (Minor Head)	224850	163130
3451				TOTAL - MAJOR HEAD"3451"	224850	163130
				TOTAL - REVENUE SECTION	264200	176340
				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		51	Motor Vehicles	1000	1000
	96		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		Planning & Evaluation Deptt. (Sub Head)		
	95		51	Motor Vehicles	1000	4600

						(Rs. In Thousand)
Dem	and	No.	4		Budget Estimates	Modified RE
			-		2024-25	2024-25
	95	00	52	Machinery & Equipment	100	0
	95	00	71	Information, Computer, Telecommunications (ICT) Equipment	3000	510
	95	00	72	Buildings and Structures	0	50000
5475	00	112	95	Total - Planning & Evaluation Department (Sub Head)	4100	55110
5475	00	112	94	Construction of Yojana Bhawan (Sub Head)		
	94	00	72	Buildings and Structures	140000	50
	94	00	78	Land	100000	50
5475	00	112	94	Total - Construction of Yojana Bhawan (Sub Head)	240000	100
5475	00	112		Total - Statistics (Minor Head)	248100	59210
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	1500
5475	00	800	90	Total - Modernisation and capacity building for accelarating reforms (Sub Head)	5000	1500
5475	00	800		Total - Other Expenditure (Minor Head)	5000	1500
5475				TOTAL - MAJOR HEAD"5475"	253100	60710
				TOTAL - CAPITAL SECTION	253100	60710
				TOTAL - DIRECTORATE OF PLANNING AND EVALUTION	517300	237050

						(Rs. In Thousand)
Dema	and	No.	4		Budget Estimates 2024-25	Modified RE 2024-25
				ECONOMICS & STATISTICS		
				REVENUE SECTION:		
				MAJOR HEAD "3454"		
3454				Census, Surveys & Statistics (Major Head)		
3454	02			Surveys & Statistics (Sub Major Head)		
3454	-	111		Vital Statistics (Minor Head)		
3454	02	111	95	Strengthening of Civil Registration System (CSS) (Sub Head)	0	
	95		13	Office Expenses	200	20
3454		111	95	Total - Strengthening of Civil Registration System (CSS) (Sub Head)	200	20
3454	02	111	94	Collection of Real Time Data at Household Level (Sub Head)	0	23
J7J7	94		02	Wages	100	
	94	00	11	Domestic Travel Expenses	100	
	94	00	13	Office Expenses	700	50
	94	00	28	Professional Services	2900	30
3454	02				3800	50
	-		94	Total - Collection of Real Time Data at Household Level (Sub Head)		
3454	02			Total - Vital Statistics (Minor Head)	4000	70
3454	02		07	Economic Advice and Statistics (Minor Head)		
3454	02	112		Dte. of Economics and Statistics (Sub Head)		
	97		01	Salaries	60567	4455
	97	00	02	Wages	100	10
	97		05	Rewards	600	35
	97	00	06	Medical Treatment	3500	354
	97		07	Allowances	55283	4064
	97	00	80	Leave Travel Concession	600	80
	97	00	09	Training Expenses	200	20
	97	00	11	Domestic Travel Expenses	600	40
	97	00	12	Foreign Travel Expenses	100	
	97	00	13	Office Expenses	5500	510
	97	00	16	Printing and Publication	2300	20
	97	00	18	Rent for Others	500	
	97	00	19	Digital Equipment	600	46
	97	00	24	Fuel and Lubricants	400	27
	97	00	28	Professional Services	150	10
	97	00	29	Repairs and Maintenance	500	230
	97		49	Other Revenue Expenditure	350	20
3454				Total - Dte. of Economics & Statistics (Sub Head)	131850	9715
3454			<i></i>	Total - Economic Advice and Statistics (Minor Head)	131850	9715
3454				Total - Surveys & Statistics (Sub Major Head)	135850	9785
3454	02			TOTAL - MAJOR HEAD"3454"	135850	9785
3434				TOTAL - REVENUE SECTION	135850	9785
				CAPITAL SECTION :	133630	3763
- 47-				MAJOR HEAD "5475"		
5475		440		Capital Outlay on Other General Economic Services (Major Head)		
5475		112		Statistics (Minor Head)		
5475		112		Dte. of Economics and Statistics (Sub Head)	_	
	99		51	Motor Vehicles	0	-
	99		52	Machinery & Equipment	0	
	99		71	Information, Computer, Telecommunications (ICT) Equipment	1500	100
	99		74	Furnitures and Fixtures	500	
5475	00	112	99	Total - Dte. of Economics and Statistics (Sub Head)	2000	100
5475	00	112		Total - Statistics (Minor Head)	2000	100
5475				TOTAL - MAJOR HEAD"5475"	2000	100
				TOTAL - CAPITAL SECTION	2000	1000

Dema	and	No.	4		Budget Estimates 2024-25	(Rs. In Thousand) Modified RE 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 99		99	Distt. Executive Estt. (Sub Head)	65920	60050
	99	00	01 05	Salaries Rewards	600	60950 550
	99	00	06	Medical Treatment	4000	4000
	99	00	07	Allowances	63000	52200
	99	00	08	Leave Travel Concession	4000	1000
	99	00	09	Training Expenses	300	100
	99	00	11	Domestic Travel Expenses	300	300
	99	00	12	Foreign Travel Expenses	170	(
	99	00	13	Office Expenses	4065	5000
	99	00	16	Printing and Publication	0200	0400
				Voted	8200	9100
	99	00	19	Charged	100 2800	100 2461
	99	00	24	Digital Equipment Fuel and Lubricants	600	1000
	99		41	Secret Service Expenditure	2600	2600
	99	00	28	Professional Services	212960	49462
	99	00	29	Repairs and Maintenance	3000	8650
	99	00	49	Other Revenue Expenditure	0	115
2039	00	001	99	Total - Distt. Executive Establishment (Sub Head)	372615	197588
				Voted	372515	197488
				Charged	100	100
2039	00	001	98	Excise Bureau (Sub Head)		
	98	00	01	Salaries	17000	5500
	98	00	05	Rewards	300	100
	98	00	07	Allowances	15000	6000
2020	98	00	08	Leave Travel Concession	1300	200
2039	00	001 001	98	Total - Excise Bureau (Sub Head)	33600 406215	11800 209388
2039	UU	001		Total - Direction & Administration (Minor Head) Voted	406215	209388
				Charged	100	100
2039	00	104		Liquor (Minor Head)	100	100
2039	00		99	Departmental Commission Shops (Sub Head)		
	99	00	01	Salaries	15700	10000
	99	00	02	Wages	9000	6400
	99	00	05	Rewards	140	90
	99	00	06	Medical Treatment	1320	1000
	99	00	07	Allowances	13700	9500
	99	00	80	Leave Travel Concession	1000	200
	99	00	11	Domestic Travel Expenses	100	50
	99	00	13	Office Expenses	4800	3524
	99 99	00	18 24	Rent for Others Fuel and Lubricants	3600 200	3993
	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	45757
2039	00	104		Total - Liquor (Minor Head)	80760	45757
2039	00	800		Other Expenditure (Minor Head)	30.00	.2.3.
2039	00	800	94	Excise and Entertainment Tax Department (Sub Head)		
	94	00	01	Salaries	17100	8500
	94	00	05	Rewards	100	80
	94	00	06	Medical Treatment	1500	1500
	94	00	07	Allowances	16000	8000
	94	00	08	Leave Travel Concession	660	100
2039	94 00	00 800	11 94	Domestic Travel Expenses	50 35410	1010
2039	00	800	34	Total - Excise and Entertainment Tax Department (Sub Head) Total - Other Expenditure (Minor Head)	35410	18180 18180
2039	00	800		TOTAL - MAJOR HEAD"2039"	522385	273325
2033				Voted	522285	273225
				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		Salaries	6000	3200
	00			Rewards	20	-
	00	00		Medical Treatment		(
		nn	07	Allowances	5800	3300
	00				'	
	00	00		Leave Travel Concession Domestic Travel Expenses	395	10

						(Rs. In Thousand)
Dema	and	No.	4		Budget Estimates	Modified RE
					2024-25	2024-25
2045	00	101		Total - Collection Charges Entertainment Tax (Minor Head)	12215	6517
2045				TOTAL - MAJOR HEAD"2045"	12215	6517
				TOTAL - REVENUE SECTION	534600	279842
				Voted	534500	279742
				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	2800
	79	00	52	Machinery & Equipment	1500	35000
	79	00	71	Information, Computer, Telecommunications (ICT) Equipment	5000	4808
	79	00	74	Furnitures and Fixtures	800	800
4070	00	001	79	Total -Distt. Executive Estt. (Sub Head)	8800	43408
4070	00	001		Total - Direction & Administration (Minor Head)	8800	43408
4070				TOTAL - MAJOR HEAD"4070"	8800	43408
				TOTAL - CAPITAL SECTION	8800	43408
				TOTAL- EXCISE AND ENTERTAINMENT TAX DEPARTMENT	543400	323250
				Voted	543300	323150
				Charged	100	100

Dema	and	No.	4		Budget Estimates 2024-25	(Rs. In Thousand) Modified RE 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		00	Collection Charges (Sub Head) Salaries	116275	120000
	00	00	01 05	Rewards	116375 100	120000
	00	00	06	Medical Treatment	15000	18000
	00	00	07	Allowances	106370	107500
	00	00	08	Leave Travel Concession	2000	500
	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
2040	00	00	29	Repairs and Maintenance	500	200
2040	00		00	Total - Collection Charges (Sub Head)	248045	259600
2040	00	101		Total - Collection Charges (Minor Head) TOTAL - MAJOR HEAD"2040"	248045 248045	259600 259600
2040				MAJOR HEAD "2043"	240043	233000
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	25000
	98	00	05	Rewards	100	C
	98	00	06	Medical Treatment	5000	9000
	98	00	07	Allowances	13265	19000
	98	00	80	Leave Travel Concession	1000	500
	98	00	11	Domestic Travel Expenses	200	200
	98	00	13	Office Expenses	57000	75000
	98 98	00	18 29	Rent for Others Repairs and Maintenance	8000 4200	2500 2000
	98	00	41	Secret Service Expenditure	4200	2500
	98	00		Other Revenue Expenditure		2500
				Voted Charged	1200 0	1200
2043	00	001	98	Total - Direction & Administration (Sub Head)	106715	136900
				Voted	106715	136900
				Charged	0	0
2043	00	001		Total - Direction & Administration (Minor Head)	106715	136900
				Voted	106715	136900
2042	00	101		Charged	0	C
2043	00		98	Collection Charges (Minor Head) Collection Charges (Sub Head)		
2043	98		01	Salaries	364200	300000
	98	00	02	Wages	0	0
	98	00	05	Rewards	4460	3500
	98	00	06	Medical Treatment	62500	62500
	98	00	07	Allowances	347830	274500
	98	00	80	Leave Travel Concession	10000	4000
	98	00	11	Domestic Travel Expenses	850	1000
	98	00	12	Foreign Travel Expenses	200	200
	98	00	13	Office Expenses	90000	111000
	98	00	14	Rent, Rates and Taxes for Land and Buildings	3500 6000	8100
	98 98	00	19 24	Digital Equipment Fuel and Lubricants	6000 3900	6000 3900
	98	00	28	Professional Services	60000	60000
	98	00	29	Repairs and Maintenance	24000	12500
	98	00	49	Other Revenue Expenditure	2.000	
				Voted	0	C
				Charged	1000	1000
2043	00	101	98	Total - Collection Charges (Sub Head)	978440	848200
				Voted	977440	847200
				Charged	1000	1000
2043	00		96	Reimbursement of amount of DGST (Sub Head)		
	96		49	Other Revenue Expenditure	2500	1000
2043	00	101		Total - Reimbursement of amount of DGST (Sub Head)	2500	1000
2043	00		93	Implementation of Goods & Service Tax System (Sub Head)	2000	0
2042	93		49	Other Revenue Expenditure Total Implementation of Goods & Service Tax System (Sub Head)	2000	0
2043 2043	00	101 101	_	Total - Implementation of Goods & Service Tax System (Sub Head) Bill Banvao Inaam Pao (Sub Head)	2000	0
2043	92			Other Revenue Expenditure	10000	
2043				Total - Bill Banvao Inaam Pao (Sub Head)	10000	(
2043		101		Total - Collection Charges (Minor Head)	992940	849200
				Voted		848200

						(Rs. In Thousand)
Dema	and	No.	4		Budget Estimates 2024-25	Modified RE 2024-25
				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
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	99610
				Voted	1108655	99510
				Charged	1000	1000
				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	1300	1300
3456	00	001		Total - Expenditure met from Consumer Welfare Fund (NCT Delhi) (Sub Head)	1300	1300
3456	00	001		Total - Direction & Administration (Minor Head)	1300	1300
3456				TOTAL - MAJOR HEAD"3456"	1300	1300
				TOTAL - REVENUE SECTION	1359000	1257000
				Voted	1358000	1256000
				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		71	Information, Computer, Telecommunications (ICT) Equipment	60000	40000
	83	00		Furnitures and Fixtures	500	500
	83	00	80	Intangible Assets	200000	285000
4070	00	800		Total - Trade & Taxes (Sub Head)	260500	325500
4070	00	800		Total - Other Expenditure (Minor Head)	260500	325500
4070				TOTAL - MAJOR HEAD"4070"	260500	325500
				TOTAL - CAPITAL SECTION	260500	325500
				TOTAL - DEPARTMENT OF TRADE & TAXES	1619500	1582500
				Voted	1618500	1581500
				Charged	1000	1000

						(Rs. In Thousand)	
Dema	and	No.	4		Budget Estimates	Modified RE	
					2024-25	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	4000	
	97	00	05	Rewards	90	40	
	97	00	06	Medical Treatment	700	500	
	97	00	07	Allowances	5100	3900	
	97	00	80	Leave Travel Concession	300	295	
	97	00	11	Domestic Travel Expenses	20	15	
	97	00	13	Office Expenses	200	200	
	97	00	19	Digital Equipment	100	100	
	97	00	24	Fuel and Lubricants	200	150	
	97	00	29	Repairs and Maintenance	150	100	
	97	00	49	Other Revenue Expenditure	800	100	
3475	00	200	97	Total - Enforcement of Chit Funds Act, 1982 in Delhi (Sub Head)	13000	9400	
3475	00	200		Total - Regulation of Other Business Undertakings (Minor Head)	13000	9400	
3475				TOTAL - MAJOR HEAD"3475"	13000	9400	
				TOTAL - REVENUE SECTION	13000	9400	
				TOTAL - REGISTRAR OF CHIT FUND	13000	9400	

						(Rs. In Thousand)
Dema	and	No.	4		Budget Estimates 2024-25	Modified RE 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	1190
	00	00	05	Rewards	30	-
	00	00	06	Medical Treatment	100	10
	00	00	07	Allowances	1150	1093
	00	00	08	Leave Travel Concession	170	(
	00	00	13	Office Expenses	700	300
	00	00	19	Digital Equipment	100	90
	00	00	24	Fuel and Lubricants	200	75
	00	00	28	Professional Services	50	25
	00	00	29	Repairs and Maintenance	100	10
	00	00	49	Other Revenue Expenditure	50	(
2047	00	103	00	Total - Promotion of Small Savings (Sub Head)	3850	2800
2047	00	103		Total - Promotion of Small Savings (Minor Head)	3850	2800
2047				TOTAL - MAJOR HEAD"2047"	3850	2800
				TOTAL - REVENUE SECTION	3850	2800
				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	3000

						(Rs. In Thousand)
Dema	and	No.	4		Budget Estimates	Modified RE
					2024-25	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	20000
	98	00	02	Wages	2400	170
	98	00	05	Rewards	100	10
	98	00	06	Medical Treatment	1000	100
	98	00	07	Allowances	14600	1700
	98	00	80	Leave Travel Concession	800	50
	98	00	11	Domestic Travel Expenses	100	20
	98	00	13	Office Expenses	1400	195
	98	00	14	Rent, Rates and Taxes for Land and Buildings	0	
	98	00	18	Rent for Others	450	30
	98	00	19	Digital Equipment	500	50
	98	00	24	Fuel and Lubricants	300	30
	98	00	26	Advertising and Publicity	0	
	98	00	28	Professional Services	5000	200
	98	00	49	Other Revenue Expenditure	300	50
3454	02	203	98	Total - Department of Information Technology (Sub Head)	46450	4560
3454	02	203	95	Unified Data Hub (Sub Head)		
	95	00	49	Other Revenue Expenditure		1000
3454	02	203	95	Total - Unified Data Hub (Sub Head)	0	10000
3454	02	203		Total - Computer Service (Minor Head)	46450	55600
3454	02	800		Other Expenditure (Minor Head)		
3454	02	800	86	Training of Employees (Sub Head)	0	(
	86	00	28	Professional Services	1000	1000
3454	02	800	86	Total - Training of Employees (Sub Head)	1000	1000
3454	02	800	82	Facility management/Web-Site (Sub Head)	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	0	(
				(Sub Head)		
	81	00	29	Repairs and Maintenance	21000	11000
3454	02	800	81	Total - Maintenance of LAN in Delhi Secretariat and setting up of WAN	21000	11000
				in Delhi (Sub Head)		
3454	02	800	78	Digital Delhi - including Prepration of CWG (Sub Head)	0	
	78	00	28	Professional Services	1950	5000
	78	00	49	Other Revenue Expenditure	50	20000
3454	02	800	78	Total - Digital Delhi - including Prepration of CWG (Sub Head)	2000	25000
3454	02	800		Total - Other Expenditure (Minor Head)	25000	3750
3454				TOTAL - MAJOR HEAD"3454"	71450	9310
				TOTAL - REVENUE SECTION	71450	9310
				CAPITAL SECTION:		
				MAJOR HEAD "5475"		
5475				Capital Outlay on Other General Economic Services (Major Head)		
5475		001		Direction & Administration (Minor Head)		
5475	00	001	99	e-Governance Project (Sub Head)		
	99	00	71	Information, Computer, Telecommunications (ICT) Equipment	35000	3500
5475		001	99	Total - e-Governance Project (Sub Head)	35000	3500
5475	00	001		Total - Direction & Administration (Minor Head)	35000	3500
5475				TOTAL - MAJOR HEAD"5475"	35000	35000
				TOTAL - CAPITAL SECTION	35000	35000

				(Rs. In Thousand)
Demand No. 4		Budget Estimates	Modified RE	
		2024-25	2024-25	
	GROSS TOTAL - REVENUE SECTION		3320100	2830082
		Voted	3319000	2828982
		harged	1100	1100
	GROSS TOTAL - CAPITAL SECTION		782500	857818
		Voted	782500	857818
		harged	0	
	GROSS TOTAL - DEMAND NO. 4		4102600	3687900
		Voted	4101500	3686800
		harged	1100	1100