

							(Rs. In Thousand)
Demand No. 4						Budget Estimates 2024-25	Modified RE 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

							(Rs. In Thousand)
Demand No. 4						Budget Estimates 2024-25	Modified RE 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	3470
	42	00	02	Wages		8000	0
	42	00	05	Rewards		100	0
	42	00	06	Medical Treatment		1000	0
	42	00	07	Allowances		10000	3084
	42	00	08	Leave Travel Concession		300	0
	42	00	11	Domestic Travel Expenses		200	0
	42	00	12	Foreign Travel Expenses		500	0
	42	00	13	Office Expenses		5000	4473
	42	00	18	Rent for Others		1500	1781
	42	00	19	Digital Equipment		100	0
	42	00	24	Fuel and Lubricants		600	352
	42	00	28	Professional Services		1000	0
	42	00	29	Repairs and Maintenance		300	50
	42	00	49	Other Revenue Expenditure		150	0
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
				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	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	00	11	Domestic Travel Expenses		600	600
	99	00	12	Foreign Travel Expenses		100	100
	99	00	13	Office Expenses		6200	8600
	99	00	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 Head)		0	0
	96	00	09	Training Expenses		22500	22138
	96	00	19	Digital Equipment		10000	0
	96	00	28	Professional Services		2400	1162
3451	00	102	96	Total - Modernisation and capacity building for accelarating reforms (Sub Head)		34900	23300
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	28	Professional Services		20000	2000
	94	00	49	Other Revenue Expenditure		10000	100
3451	00	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	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	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	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

						(Rs. In Thousand)	
Demand No. 4						Budget Estimates 2024-25	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	001	99	Distt. Executive Estt. (Sub Head)			
	99	00	01	Salaries	65920	60950	
	99	00	05	Rewards	600	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	0	
	99	00	13	Office Expenses	4065	5000	
	99	00	16	Printing and Publication			
				Voted	8200	9100	
				Charged	100	100	
	99	00	19	Digital Equipment	2800	2461	
	99	00	24	Fuel and Lubricants	600	1000	
	99	00	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	
	98	00	08	Leave Travel Concession	1300	200	
2039	00	001	98	Total - Excise Bureau (Sub Head)	33600	11800	
2039	00	001		Total - Direction & Administration (Minor Head)	406215	209388	
				Voted	406115	209288	
				Charged	100	100	
2039	00	104		Liquor (Minor Head)			
2039	00	104	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	08	Leave Travel Concession	1000	200	
	99	00	11	Domestic Travel Expenses	100	50	
	99	00	13	Office Expenses	4800	3524	
	99	00	18	Rent for Others	3600	3993	
	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	45757	
2039	00	104		Total - Liquor (Minor Head)	80760	45757	
2039	00	800		Other Expenditure (Minor Head)			
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	
	94	00	11	Domestic Travel Expenses	50	0	
2039	00	800	94	Total - Excise and Entertainment Tax Department (Sub Head)	35410	18180	
2039	00	800		Total - Other Expenditure (Minor Head)	35410	18180	
2039				TOTAL - MAJOR HEAD"2039"	522385	273325	
				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	01	Salaries	6000	3200	
	00	00	05	Rewards	20	7	
	00	00	06	Medical Treatment		0	
	00	00	07	Allowances	5800	3300	
	00	00	08	Leave Travel Concession	395	10	
	00	00	11	Domestic Travel Expenses		0	
2045	00	101	00	Total - Collection Charges Entertainment Tax (Sub Head)	12215	6517	

							(Rs. In Thousand)
Demand No. 4						Budget Estimates 2024-25	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	101	00		Collection Charges (Sub Head)		
	00	00	01		Salaries	116375	120000
	00	00	05		Rewards	100	0
	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
	00	00	29		Repairs and Maintenance	500	200
2040	00	101	00		Total - Collection Charges (Sub Head)	248045	259600
2040	00	101			Total - Collection Charges (Minor Head)	248045	259600
2040					TOTAL - MAJOR HEAD"2040"	248045	259600
					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	25000
	98	00	05		Rewards	100	0
	98	00	06		Medical Treatment	5000	9000
	98	00	07		Allowances	13265	19000
	98	00	08		Leave Travel Concession	1000	500
	98	00	11		Domestic Travel Expenses	200	200
	98	00	13		Office Expenses	57000	75000
	98	00	18		Rent for Others	8000	2500
	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	136900
					Voted	106715	136900
					Charged	0	0
2043	00	001			Total - Direction & Administration (Minor Head)	106715	136900
					Voted	106715	136900
					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	3500
	98	00	06		Medical Treatment	62500	62500
	98	00	07		Allowances	347830	274500
	98	00	08		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	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	12500
	98	00	49		Other Revenue Expenditure		
					Voted	0	0
					Charged	1000	1000
2043	00	101	98		Total - Collection Charges (Sub Head)	978440	848200
					Voted	977440	847200
					Charged	1000	1000
2043	00	101	96		Reimbursement of amount of DGST (Sub Head)		
	96	00	49		Other Revenue Expenditure	2500	1000
2043	00	101	96		Total - Reimbursement of amount of DGST (Sub Head)	2500	1000
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	849200
					Voted	991940	848200

					(Rs. In Thousand)	
Demand 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	7
	00	00	06	Medical Treatment	100	10
	00	00	07	Allowances	1150	1093
	00	00	08	Leave Travel Concession	170	0
	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	0
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

