

<b>(Manual-11)</b>				
<b>DELHI POLICE BUDGET 2023-24 (Updated on. 04.04.2024)</b>				
	<b>DEMAND NO.51-POLICE</b>			<b>(Rs. in Crore)% of</b>
	<b>CONSOLIDATED</b>	<b>B.E. 2023-24</b>	<b>Expenditure</b>	<b>W.R.T. Final RE</b>
		<b>Allocation</b>	<b>up to 29.02.24</b>	<b>%age</b>
<b>(A)</b>	<b>REVENUE EXPENDITURE</b>			
<b>Object Class I, Compensation to Employees</b>				
<b>01.01.01</b>	Salaries (Voted)	3865.71	3840.89	99.36%
01.01.01	Salaries (Charged)	0.01	0.00	0.00%
01.01.02	Wages	0.9	0.73	80.59%
01.01.05	Rewards	92	78.35	85.16%
01.01.06	Medical Treatment	235	215.10	91.53%
01.01.07	Allowances	4200	4141.93	98.62%
01.01.08	Leave Travel Concession	20	8.74	87.37%
01.01.09	Training Expenses	0.4	0.34	86.18%
	<b>TOTAL OBJECT CLASS-I</b>	<b>8414.02</b>	<b>8286.08</b>	<b>98.60%</b>
<b>Object Class III - Goods &amp; Services</b>				
01.01.11	Domestic Travel Expenses	50	44.06	88.11%
01.01.12	Foreign Travel Expenses	0.5	0.25	50.30%
01.01.13	Office Expenses	419	381.58	91.07%
01.01.14	Rent, Rates & Taxes	22	16.22	73.72%
01.01.16	Printing and Publication	35	29.15	83.28%
01.01.18	Rent for Others	271.14	206.96	76.33%
01.01.19	Digital Equipment	17	13.88	81.65%
01.01.21	Material & Supplies	120	109.23	97.10%
01.01.22	Arms & Ammunition	7.4	4.68	63.30%
01.01.23	Cost of Ration	50.01	0.00	0.00%
01.01.24	Fuels and Lubricants	102.01	95.93	94.04%
01.01.26	Advertisement & Publicity	32.5	32.16	98.97%
01.01.27	Minor Civil and Electric Works	250	202.35	80.94%
01.01.28	Professional Services	310.8	273.17	87.89%
01.01.29	Repair and Maintenance	120	106.94	89.12%
01.01.35	Grant for creation of Capital Assets	6	6.00	100.00%
01.01.40	Awards and Prizes	1	0.01	51.00%
01.01.41	Secret Service Expenditure	4.5	3.49	77.56%
01.01.49	Other Revenue Expenditure (Voted)	10.01	7.62	76.13%

01.01.49	Other Revenue Expenditure(Charged)	1	0.42	41.59%
	<b>TOTAL OBJECT CLASS-III</b>	<b>1829.87</b>	<b>1534.11</b>	<b>59.74%</b>
<b>Recruitment</b>				
01.02.13	Office Expenses	112.81	33.30	29.52%
	Advertising & Publicity	0.5	0.00	0.00
	<b>TOTAL RECTT.</b>	<b>113.31</b>	<b>33.30</b>	<b>29.39%</b>
<b>Road Safety Cell (Traffic)</b>				
14.01.13	Office Expenses	1.50	1.37	91.53%
14.01.26	Advertisement & Publicity	1.00	0.00	0.00%
14.01.27	Minor Civil and Electrical Works	5.50	4.28	85.56%
	<b>Total</b>	<b>8</b>	<b>5.65</b>	<b>73.35%</b>
	<b>Grand Total Revenue</b>	<b>10365.20</b>	<b>9859.15</b>	<b>88.88%</b>
<b>Consolidated</b>		<b>BE-2023-24</b>	<b>Expenditure</b>	<b>W.R.T. Final</b>
		<b>Allocation</b>	<b>upto 29.02.24</b>	<b>RE</b>
				<b>%age</b>
<b>(B)</b>	<b>Capital Expenditure</b>			
<b>Object Class-VI – Non Financial Assets (Fixed &amp; Intangible Assets)</b>				
<b>Public Private Partnership Initiative</b>				
<b>7.02</b>	<b>Residential Building</b>			
07.02.72	Buildings and Structures	95.5	95.11	99.59%
<b>Delhi Police Building Programme</b>				
<b>8.01</b>	<b>Office Building</b>			
08.01.72	Buildings and Structures	130	9.81	15.09%
<b>8.02</b>	<b>Residential Building</b>			
08.02.72	Buildings and Structures	50	2.07	7.39%
<b>Modernization of Traffic Communication Network of Delhi Police</b>				
<b>9.01</b>	<b>Installation of Traffic Signals &amp; Blinkers</b>			
09.01.72	Buildings and Structures	8	7.99	99.89%
<b>General</b>				
09.4.51	Motor Vehicles	200	107.78	59.88%
09.04.52	Machinery and Equipment	628.56	405.77	76.77%

09.04.60	Other Capital Expenditure	33	32.33	87.43%
09.04.71	Information, Computer, Telecommunications (ICT) Equipment	129	102.63	95.03%
09.04.73	Infrastructural Assets	0.25	0.00	0.00%
09.04.74	Furniture & Fixtures	15	14.23	71.14%
09.04.77	Other Fixed Assets	1.13	0.51	45.31%
09.04.78	Land	0.48	0.00	0.00%
	<b>TOTAL OBJEC CLASS-VI</b>	<b>1007.42</b>	<b>663.26</b>	<b>75.77%</b>
<b>4055</b>	<b>Capital Outlay on Police (Major Head)</b>			
<b>0.212</b>	<b>Delhi Police</b>			
12	Capacity Building			
12.00.52	Machinery & Equipment	8.25	7.48	90.72%
<b>13</b>	<b>Intelligent Traffic Management System</b>			
13.00.52	Machinery & Equipment	0	0.00	0.00%
	<b>GRAND TOTAL CAPITAL</b>	<b>1299.17</b>	<b>785.72</b>	<b>72.67%</b>
	<b>GRAND TOTAL</b>	<b>11664.37</b>	<b>10644.87</b>	<b>87.44%</b>