

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
				<b>URBAN DEVELOPMENT DEPARTMENT</b>		
				<b>REVENUE SECTION :</b>		
				<b>MAJOR HEAD "2052"</b>		
<b>2052</b>				<b>Secretariat General Services (Major Head)</b>		
<b>2052 00 090</b>				<b>Secretariat (Minor Head)</b>		
<b>2052 00 090 60</b>				<b>Urban Development Department (Sub Head)</b>		
	60	00	01	Salaries	54590	48618
	60	00	02	Wages	200	50
	60	00	05	Rewards	350	350
	60	00	06	Medical Treatment	14000	8000
	60	00	07	Allowances	45060	44568
	60	00	08	Leave Travel Concession	2500	1500
	60	00	09	Training Expenses	500	500
	60	00	11	Domestic Travel Expenses	1000	750
	60	00	12	Foreign Travel Expenses	1500	1000
	60	00	13	Office Expenses		
				Voted	19550	11350
				Charged	100	100
	60	00	18	Rent for Others	750	1650
	60	00	19	Digital Equipment	1000	1000
	60	00	24	Fuel and Lubricants	0	800
	60	00	26	Advertising and Publicity	0	300
	60	00	28	Professional Services	1000	1000
	60	00	29	Repairs and Maintenance	0	1000
	60	99		Information Technology	0	0
	60	99	13	Office Expenses	0	0
<b>2052 00 090 60</b>				<b>Total - Urban Development Department (Sub Head)</b>	142100	122536
				Voted	142000	122436
				Charged	100	100
<b>2052 00 090</b>				<b>Total - Secretariat (Minor Head)</b>	142100	122536
				Voted	142000	122436
				Charged	100	100
<b>2052</b>				<b>TOTAL - MAJOR HEAD"2052"</b>	142100	122536
				Voted	142000	122436
				Charged	100	100
				<b>MAJOR HEAD "2070"</b>		
<b>2070</b>				<b>Other Administrative Services (Major Head)</b>		
<b>2070 00 800</b>				<b>Other Expenditure (Minor Head)</b>		
<b>2070 00 800 90</b>				<b>Reimbursement of fines, forfeiture to MCD (Sub Head)</b>		
	90	00	49	Other Revenue Expenditure	25000	25000
	90	00	50	Other Charges	0	0
<b>2070 00 800 90</b>				<b>Total - Reimbursement of fines, forfeiture to MCD (Sub Head)</b>	25000	25000
<b>2070 00 800 63</b>				<b>Directorate of Local Bodies (Sub Head)</b>		
	63	00	01	Salaries	14850	11574
	63	00	02	Wages	0	0
	63	00	05	Rewards	150	150
	63	00	06	Medical Treatment	15000	5000
	63	00	07	Allowances	9500	10239
	63	00	08	Leave Travel Concession	1500	750
	63	00	09	Training Expenses	546	500
	63	00	11	Domestic Travel Expenses	50	0
	63	00	13	Office Expenses		
				Voted	16300	46300
				Charged	100	100
	63	00	18	Rent for Others	700	700

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
	63	00	24	Fuel and Lubricants	500	0
	63	00	28	Professional Services		
				Voted	15000	5000
				Charged	100	100
2070	00	800	63	Total - Directorate of Local Bodies (Sub Head)	74296	80413
				Voted	74096	80213
				Charged	200	200
2070	00	800		Total - Other Expenditure (Minor Head)	99296	105413
				Voted	99096	105213
				Charged	200	200
2070				TOTAL - MAJOR HEAD"2070"	99296	105413
				Voted	99096	105213
				Charged	200	200
				MAJOR HEAD "2210"		
2210				Medical and Public Health (Major Head)		
2210	06			Public Health (Sub Major Head)		
2210	06	101		Prevention and Control of Disease (Minor Head)		
2210	06	101	28	Grant in aid to DUSIB for preparation of isolation homes for vector borne disease (Sub Head)		
	28	00	31	Grants-in-aid-General	0	0
2210	06	101	28	Total : Grant in aid to DUSIB for preparation of isolation homes for vector borne disease (Sub Head)	0	0
2210	06	101		Total - Prevention and Control of Disease (Minor Head)	0	0
2210	06			Total - Public Health (Sub Major Head)	0	0
2210				TOTAL - MAJOR HEAD"2210"	0	0
				MAJOR HEAD "2215"		
2215				Water Supply & Sanitation (Major Head)		
2215	01			Water Supply (Sub Major Head)		
2215	01	101		Urban Water Supply Programme (Minor Head)		
2215	01	101	99	Subsidy to Consumers through NDMC (Sub Head)		
	99	00	33	Subsidies	25000	0
2215	01	101	99	Total - Subsidy to Consumers through NDMC (Sub Head)	25000	0
2215	01	101	98	Grant-in aid to Delhi Jal Board for free water connection (Sub Head)		
	98	00	35	Grants for creation of capital assets	1000000	323000
2215	01	101	98	Total - Grant-in aid to Delhi Jal Board for free water connection (Sub Head)	1000000	323000
2215	01	101	97	Grant-in aid to Delhi Jal Board for providing 24*7 water supply network improvement with long term operation and maintenance in trans Yamuna Area (Sub Head)		
	97	00	35	Grants for creation of capital assets	40000	40000
2215	01	101	97	Total - Grant-in aid to Delhi Jal Board for providing 24*7 water supply network improvement with long term operation and maintenance in trans Yamuna Area (Sub Head)	40000	40000
2215	01	101		Total - Urban Water Supply Programme (Minor Head)	1065000	363000
2215	01	102		Rural Water Supply Programme (Minor Head)		
2215	01	102	97	Rajiv Gandhi National Drinking Water Mission (Sub Head)		
	97	98		GIA to DJB For Rural Water Supply Programme		
	97	98	35	Grants for creation of capital assets	50000	187200
	97	98		Total - GIA to DJB For Rural Water Supply Programme	50000	187200
2215	01	102	97	Total - Rajiv Gandhi National Drinking Water Mission (Sub Head)	50000	187200
2215	01	102		Total - Rural Water Supply Programme (Minor Head)	50000	187200
2215	01	191		Assistance to local bodies, Municipalities etc. (Minor Head)		

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
2215	01	191	98	Grants-in-aid to Delhi Jal Board for providing potable water supply in unauthorised colonies (Sub Head)		
		98	00	31 Grants-in-aid-General	1400000	2000000
		98	00	35 Grants for creation of capital assets	1000000	2762800
2215	01	191	98	<b>Total : Grants-in-aid to Delhi Jal Board for providing potable water supply in unauthorised colonies (Sub Head)</b>	2400000	4762800
2215	01	191	80	<b>Grant in aid to DJB for Water Supply in JJ clusters (Sub Head)</b>		
		80	00	31 Grants-in-aid-General	100000	187800
2215	01	191	80	<b>Total : Grant in aid to DJB for Water Supply in JJ clusters (Sub Head)</b>	100000	187800
2215	01	191	72	<b>GIA to DJB For Raw Water (Sub Head)</b>		
		72	00	35 Grants for creation of capital assets	1000000	1652600
2215	01	191	72	<b>Total : GIA to DJB For Raw Water (Sub Head)</b>	1000000	1652600
2215	01	191	70	<b>GIA to DJB for Water in Resettlement Colonies (Sub Head)</b>		
		70	00	35 Grants for creation of capital assets	100000	178400
2215	01	191	70	<b>Total : GIA to DJB for Water in Resettlement Colonies (Sub Head)</b>	100000	178400
2215	01	191	68	<b>GIA to DJB for Water Supply in squatter Resettlement colonies (Sub Head)</b>		
		68	00	35 Grants for creation of capital assets	51100	121100
2215	01	191	68	<b>Total : GIA to DJB for Water Supply in squatter Resettlement colonies (Sub Head)</b>	51100	121100
2215	01	191	66	<b>GIA to DJB for Water Quality Control (Sub Head)</b>		
		66	00	35 Grants for creation of capital assets	200000	400000
2215	01	191	66	<b>Total : GIA to DJB for Water Quality Control (Sub Head)</b>	200000	400000
2215	01	191	65	<b>GIA to DJB for Environmental Greenry &amp; Landscaping (Sub Head)</b>		
		65	00	35 Grants for creation of capital assets	10000	38100
2215	01	191	65	<b>Total : GIA to DJB for Environmental Greenry &amp; Landscaping (Sub Head)</b>	10000	38100
2215	01	191	64	<b>GIA to DJB for IT/ Capacity Building (Sub Head)</b>		
		64	00	31 Grants-in-aid-General	40000	40000
		64	00	35 Grants for creation of capital assets	200000	415000
2215	01	191	64	<b>Total : GIA to DJB for IT/ Capacity Building (Sub Head)</b>	240000	455000
2215	01	191	62	<b>GIA to DJB to cover Revenue Deficit (Sub Head)</b>		
		62	00	31 Grants-in-aid-General	0	0
2215	01	191	62	<b>Total : GIA to DJB to cover Revenue Deficit (Sub Head)</b>	0	0
2215	01	191		<b>Total - Assistance to local bodies, Municipalities etc. (Minor Head)</b>	4101100	7795800
2215	01	800		<b>Other Expenditure (Minor Head)</b>		
2215	01	800	94	<b>GIA to DJB for Water Conservation Mission (Sub Head)</b>		
		94	00	31 Grants-in-aid-General	20000	144100
2215	01	800	94	<b>Total : GIA to DJB for Water Conservation Mission (Sub Head)</b>	20000	144100
2215	01	800	93	<b>Subsidy to Consumers through Delhi Jal Board (Sub Head)</b>		
		93	00	33 Subsidies	6000000	6000000
2215	01	800	93	<b>Total - Subsidy to Consumers through Delhi Jal Board (Sub Head)</b>	6000000	6000000
2215	01	800		<b>Total - Other Expenditure (Minor Head)</b>	6020000	6144100
2215	01			<b>Total - Water Supply (Sub Major Head)</b>	11236100	14490100
2215	02			<b>Sewerage and Sanitation (Sub Major Head)</b>		
2215	02	106		<b>Prevention of air and water Polution (Minor Head)</b>		
2215	02	106	99	<b>GIA to DJB for use of Treated Effluent (Sub Head)</b>		
		99	00	35 Grants for creation of capital assets	708900	1390200
2215	02	106	99	<b>Total - GIA to DJB for use of Treated Effluent (Sub Head)</b>	708900	1390200
2215	02	106		<b>Total - Prevention of air and water Polution (Minor Head)</b>	708900	1390200

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
2215	02	191		Assistance to local bodies, Municipalities etc. (Minor Head)		
2215	02	191	88	GIA to DJB for Sewage Facility in unauthorised Colonies (Sub Head)		
		88	00	35 Grants for creation of capital assets	15800000	13650000
2215	02	191	88	Total : GIA to DJB for Sewage Facility in unauthorised Colonies (Sub Head)	15800000	13650000
2215	02	191	87	GIA to DJB for Sewage in Rural villages (Sub Head)		
		87	00	35 Grants for creation of capital assets	40000	153500
2215	02	191	87	Total : GIA to DJB for Sewage in Rural villages (Sub Head)	40000	153500
2215	02	191	85	GIA to DJB for Sewerage facility in squatter Resettlement colonies (Sub Head)		
		85	00	35 Grants for creation of capital assets	5000	15000
2215	02	191	85	Total : GIA to DJB for Sewerage facility in squatter Resettlement colonies (Sub Head)	5000	15000
2215	02	191	84	GIA to DJB for Sewerage facility in Katras (Sub Head)		
		84	00	35 Grants for creation of capital assets	10000	27000
2215	02	191	84	Total : GIA to DJB for Sewerage facility in Katras (Sub Head)	10000	27000
2215	02	191	83	GIA to DJB for Yamuna Rejuvenation (Sub Head)		
		83	00	31 Grants-in-aid-General	100000	150000
		83	00	35 Grants for creation of capital assets	750000	1402700
2215	02	191	83	Total : GIA to DJB for Yamuna Rejuvenation (Sub Head)	850000	1552700
2215	02	191	80	Grant-in-aid to DJB for Septage Management (Sub Head)		
		80	00	31 Grants-in-aid-General	0	0
2215	02	191	80	Total : Grant-in-aid to DJB for Septage Management (Sub Head)	0	0
2215	02	191	79	Subsidy to Mukhyamantri Muft Sewer Connection Yojna (Sub Head)		
		79	00	33 Subsidies	0	0
2215	02	191	79	Total - Subsidy to Mukhyamantri Muft Sewer Connection Yojna (Sub Head)	0	0
2215	02	191		Total - Assistance to local bodies, Municipalities etc. (Minor Head)	16705000	15398200
2215	02			Total - Sewerage and Sanitation (Sub Major Head)	17413900	16788400
2215				TOTAL - MAJOR HEAD "2215"	28650000	31278500
				MAJOR HEAD "2216"		
2216				Housing (Major Head)		
2216	80			General (Sub Major Head)		
2216	80	190		Assistance to Public sector and other undertakings (Minor Head)		
2216	80	190	95	Grants to DUSIB for construction of Night Shelters (Sub Head)		
		95	00	31 Grants-in-aid-General	450000	350000
		95	00	35 Grants for creation of capital assets	150000	150000
2216	80	190	95	Total : Grants to DUSIB for construction of Night Shelters (Sub Head)	600000	500000
2216	80	190	92	Grants to DSIDC for construction of houses for weaker section (JNNURM) (Sub Head)		
		92	00	35 Grants for creation of capital assets	100	0
2216	80	190	92	Total : Grants to DSIDC for construction of houses for weaker section (JNNURM) (Sub Head)	100	0
2216	80	190	88	Grants to NDMC for construction of houses for weaker section (JNNURM) (Sub Head)		
		88	00	35 Grants for creation of capital assets	0	0
2216	80	190	88	Total : Grants to NDMC for construction of houses for weaker section (JNNURM) (Sub Head)	0	0
2216	80	190	87	GIA to DUSIB for housing for all-PMAY (Sub Head)		
		87	00	35 Grants for creation of capital assets	0	0

					(Rs. In Thousand)	
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
2216	80	190	87	Total : GIA to DUSIB for housing for all-PMAY (Sub Head)	0	0
2216	80	190	86	GIA to DUSIB for housing for all-PMAY (State Share) (Sub Head)		
		86	00 35	Grants for creation of capital assets	0	0
2216	80	190	86	Total : GIA to DUSIB for housing for all-PMAY (State Share) (Sub Head)	0	0
2216	80	190	85	GIA to DUSIB for providing food facility at Night Shelters (Sub Head)		
		85	00 31	Grants-in-aid-General	50000	200000
2216	80	190	85	Total : GIA to DUSIB for providing food facility at Night Shelters (Sub Head)	50000	200000
2216	80	190		Total - Assistance to Public sector and other undertakings (Minor Head)	650100	700000
2216	80	789		Special Component Plan for Scheduled Caste (Minor Head)		
2216	80	789	98	Grants to DSIDC for construction of houses for weaker section (JNNURM)(SCSP)(Sub Head)		
		98	00 35	Grants for creation of capital assets	0	0
2216	80	789	98	Total : Grants to DSIDC for construction of houses for weaker section (JNNURM)(SCSP)(Sub Head)	0	0
2216	80	789	96	Grants to NDMC for construction of houses for weaker section (JNNURM)(SCSP)(Sub Head)		
		96	00 35	Grants for creation of capital assets	0	0
2216	80	789	96	Total : Grants to NDMC for construction of houses for weaker section (JNNURM)(SCSP)(Sub Head)	0	0
2216	80	789		Total - Special Component Plan for Scheduled Caste (Minor Head)	0	0
2216	80			Total - General (Sub Major Head)	650100	700000
2216				TOTAL - MAJOR HEAD "2216"	650100	700000
				MAJOR HEAD "2217"		
2217				Urban Development (Major Head)		
2217	02			National Capital Region (Sub Major Head)		
2217	02	001		Direction and Administration (Minor Head)		
2217	02	001	99	NCR Planning Cell (Sub Head)		
		99	00 01	Salaries	500	500
		99	00 02	Wages	0	0
		99	00 05	Rewards	70	70
		99	00 07	Allowances	380	380
		99	00 08	Leave Travel Concession	50	50
		99	00 13	Office Expenses	8500	1500
2217	02	001	99	Total - NCR Planning Cell (Sub Head)	9500	2500
2217	02	001		Total - Direction and Administration (Minor Head)	9500	2500
2217	02			Total - National Capital Region (Sub Major Head)	9500	2500
2217	04			Slum Area Improvement (Sub Major Head)		
2217	04	053		Maintenance & Repairs (Minor Head)		
2217	04	053	98	Improvement of Services in Slum Resettlement Pockets (Sub Head)		
		98	00 31	Grants-in-aid-General	0	0
2217	04	053	98	Total : Improvement of Services in Slum Resettlement Pockets (Sub Head)	0	0
2217	04	053		Total - Maintenance & Repairs (Minor Head)	0	0
2217	04	191		Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. (Minor Head)		
2217	04	191	64	Grant to DUSIB for structural improvement & rehabilitation of Katra dwellers (Sub Head)		
		64	00 35	Grants for creation of capital assets	1000	10000

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
2217	04	191	64	Total : Grant to DUSIB for structural improvement & rehabilitation of Katra dwellers (Sub Head)	1000	10000
2217	04	191	58	GIA to DUSIB for Existing Infrastructure (Sub Head)		
	58	00	35	Grants for creation of capital assets	30000	50000
2217	04	191	58	Total : GIA to DUSIB for Existing Infrastructure (Sub Head)	30000	50000
2217	04	191	55	GIA to MCD's/ NDMC for AMRUT (CSS) (Sub Head)		
	55	00	35	Grants for creation of capital assets	0	0
2217	04	191	55	Total : GIA to MCD's/ NDMC for AMRUT (CSS) (Sub Head)	0	0
2217	04	191		Total - Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. (Minor Head)	31000	60000
2217	04	789		Special Component Plan for Scheduled Castes (Minor Head)		
2217	04	789	99	Grant to DUSIB for environmental improvement in Urban Slums (SCSP) (Sub Head)		
	99	00	31	Grants-in-aid-General	250000	300000
	99	00	35	Grants for creation of capital assets	10000	10000
2217	04	789	99	Total : Grant to DUSIB for environmental improvement in Urban Slums (SCSP) (Sub Head)	260000	310000
2217	04	789	95	Grant to DUSIB for structural improvement & rehabilitation of Katra dwellers (SCSP) (Sub Head)		
	95	00	31	Grants-in-aid-General	30000	30000
2217	04	789	95	Total : Grant to DUSIB for structural improvement & rehabilitation of Katra dwellers (SCSP) (Sub Head)	30000	30000
2217	04	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	290000	340000
2217	04			Total - Slum Area Improvement (Sub Major Head)	330500	402500
2217	05			Other Urban development scheme (Sub Major Head)		
2217	05	001		Direction and Administration (Minor Head)		
2217	05	001	99	Redevelopment of Dilli's Food Hubs (Sub Head)		
	99	00	73	Infrastructural Assets	50000	10000
2217	05	001	99	Total - Redevelopment of Dilli's Food Hubs (Sub Head)	50000	10000
2217	05	001	98	Renewal and promotion of Retail Markets (Sub Head)		
	98	00	73	Infrastructural Assets	500000	50000
2217	05	001	98	Total - Renewal and promotion of Retail Markets (Sub Head)	500000	50000
2217	05	001		Total -Direction and Administration (Minor Head)	550000	60000
2217	05	191		Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. (Minor Head)		
2217	05	191	99	GIA to Shahjanabad Redevelopment Corporation (Sub Head)		
	99	00	31	Grants-in-aid-General	10000	10000
	99	00	35	Grants for creation of capital assets	400000	100000
	99	00	36	Grants-in-aid-Salaries	50000	25000
2217	05	191	99	Total : GIA to Shahjanabad Redevelopment Corporation (Sub Head)	460000	135000
2217	05	191	97	Provision of Essential Services in Unauthorised Colonies - DSIIDC - CRF (Sub Head)		
	97	00	35	Grants for creation of capital assets	100	100
2217	05	191	97	Total - Provision of Essential Services in Unauthorised Colonies - DSIIDC - CRF (Sub Head)	100	100
2217	05	191	96	GIA to NDMC for Smart City (CSS) (Sub Head)		
	96	00	35	Grants for creation of capital assets	0	10000
2217	05	191	96	Total : GIA to NDMC for Smart City (CSS) (Sub Head)	0	10000
2217	05	191	95	GIA to MCD's/ NDMC for AMRUT (CSS) (Sub Head)		
	95	00	35	Grants for creation of capital assets	0	1555300
2217	05	191	95	Total : GIA to MCD's/ NDMC for AMRUT (CSS) (Sub Head)	0	1555300
2217	05	191	94	GIA to MCD's/ NDMC for AMRUT 2.0 (CSS) (Sub Head)		

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	94	00	31	Grants-in-aid-General	250000	112400
	94	00	35	Grants for creation of capital assets	11520000	4270000
<b>2217</b>	<b>05</b>	<b>191</b>	<b>94</b>	<b>Total : GIA to MCD's/ NDMC for AMRUT 2.0 (CSS) (Sub Head)</b>	11770000	4382400
<b>2217</b>	<b>05</b>	<b>191</b>	<b>93</b>	<b>GIA to Shahjanabad Redevelopment Corporation for general comprehensive maintenance (Sub Head)</b>		
	93	00	31	Grants-in-aid-General		50000
<b>2217</b>	<b>05</b>	<b>191</b>	<b>93</b>	<b>Total : GIA to Shahjanabad Redevelopment Corporation for general comprehensive maintenance (Sub Head)</b>	0	50000
<b>2217</b>	<b>05</b>	<b>191</b>		<b>Total -Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. (Minor Head)</b>	12230100	6132800
<b>2217</b>	<b>05</b>	<b>800</b>		<b>Other Expenditure (Minor Head)</b>		
<b>2217</b>	<b>05</b>	<b>800</b>	<b>88</b>	<b>Provision of essential services in unauthorised colonies (Sub Head)</b>	0	0
	88	00	28	Professional Services	20000	20000
<b>2217</b>	<b>05</b>	<b>800</b>	<b>88</b>	<b>Total - Provision of essential services in unauthorised colonies (Sub Head)</b>	20000	20000
<b>2217</b>	<b>05</b>	<b>800</b>	<b>85</b>	<b>Market Development Fund (Sub Head)</b>		
	85	00	31	Grants-in-aid-General	20000	20000
<b>2217</b>	<b>05</b>	<b>800</b>	<b>85</b>	<b>Total - Market Development Fund (Sub Head)</b>	20000	20000
<b>2217</b>	<b>05</b>	<b>800</b>		<b>Total - Other Expenditure (Minor Head)</b>	40000	40000
<b>2217</b>	<b>05</b>			<b>Total - Other Urban development scheme (Sub Major Head)</b>	12820100	6232800
<b>2217</b>	<b>80</b>			<b>General (Sub Major Head)</b>		
<b>2217</b>	<b>80</b>	<b>191</b>		<b>Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. (Minor Head)</b>		
<b>2217</b>	<b>80</b>	<b>191</b>	<b>79</b>	<b>Urban Basic Services Programme (Sub Head)</b>		
	79	00	01	Salaries	18930	24018
	79	00	05	Rewards	270	270
	79	00	06	Medical Treatment	2000	1000
	79	00	07	Allowances	13300	23985
	79	00	08	Leave Travel Concession	1500	750
	79	00	11	Domestic Travel Expenses	100	100
	79	00	13	Office Expenses	1000	400
	79	00	19	Digital Equipment	0	100
<b>2217</b>	<b>80</b>	<b>191</b>	<b>79</b>	<b>Total - Urban Basic Services Programme (Sub Head)</b>	37100	50623
<b>2217</b>	<b>80</b>	<b>191</b>	<b>22</b>	<b>Grant to Delhi Municipal Corporation for Strengthening &amp; Mechanisation of Conservancy and Sanitation Services (Sub Head)</b>		
	<b>22</b>	<b>98</b>		<b>Grant to South Delhi Municipal Corporation for Strengthening &amp; Mechanisation of Conservancy and Sanitation Services</b>		
	22	98	31	Grants-in-aid-General	0	0
	22	98	35	Grants for creation of capital assets	0	0
	22	98	36	Grants-in-aid-Salaries	0	0
<b>22</b>	<b>98</b>			<b>Total : Grant to South Delhi Municipal Corporation for Strengthening &amp; Mechanisation of Conservancy and Sanitation Services</b>	0	0
	<b>22</b>	<b>97</b>		<b>Grant to East Delhi Municipal Corporation for Strengthening &amp; Mechanisation of Conservancy and Sanitation Services</b>		
	22	97	31	Grants-in-aid-General	0	0
	22	97	35	Grants for creation of capital assets	0	0
	22	97	36	Grants-in-aid-Salaries	0	0
<b>22</b>	<b>97</b>			<b>Total : Grant to East Delhi Municipal Corporation for Strengthening &amp; Mechanisation of Conservancy and Sanitation Services</b>	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
	22	96		Grant to North Delhi Municipal Corporation for Strengthening & Mechanisation of Conservancy and Sanitation Services		
	22	96	31	Grants-in-aid-General	0	0
	22	96	35	Grants for creation of capital assets	0	0
	22	96	36	Grants-in-aid-Salaries	0	0
	22	96		<b>Total : Grant to North Delhi Municipal Corporation for Strengthening &amp; Mechanisation of Conservancy and Sanitation Services</b>	0	0
2217	80	191	22	<b>Total - Grant to Delhi Municipal Corporation for Strengthening &amp; Mechanisation of Conservancy and Sanitation Services (Sub Head)</b>	0	0
2217	80	191	04	<b>Swachh Bharat Mission (CSS)(Sub Head)</b>	0	0
	04	00	31	Grants-in-aid-General	0	0
	04	00	35	Grants for creation of capital assets	3500000	3660000
	04	95		<b>Urban Development Department for capacity Building and A &amp; OE (CSS)</b>	0	0
	04	95	49	Other Revenue Expenditure	50000	62500
	04	95	50	Other Charges	0	0
	04	95		<b>Total : Urban Development Department for capacity Building and A &amp; OE (CSS)</b>	50000	62500
	04	91		<b>Urban Development Department for Public awareness and IEC activities (CSS)</b>	0	0
	04	91	49	Other Revenue Expenditure	50000	62500
	04	91	50	Other Charges	0	0
	04	91		<b>Total : Urban Development Department for Public awareness and IEC activities (CSS)</b>	50000	62500
2217	80	191	04	<b>Total - Swachh Bharat Mission (CSS)(Sub Head)</b>	3600000	3785000
2217	80	191	03	<b>Swachh Bharat Mission (State Share)(Sub Head)</b>	0	0
	03	00	31	Grants-in-aid-General	0	0
	03	00	35	Grants for creation of capital assets	875000	1066250
2217	80	191	03	<b>Total - Swachh Bharat Mission (State Share)(Sub Head)</b>	875000	1066250
2217	80	191	01	<b>GIA to Muncpal Corporation of Delhi for mechanisation of Conservancy and Sanitation (Sub Head)</b>	0	0
	01	00	31	Grants-in-aid-General	2798945	3016733
	01	00	35	Grants for creation of capital assets	658656	709907
	01	00	36	Grants-in-aid-Salaries	2536784	2734173
2217	80	191	01	<b>Total - GIA to Muncpal Corporation of Delhi for mechanisation of Conservancy and Sanitation (Sub Head)</b>	5994385	6460813
2217	80	191		<b>Total - Assistance to Local Bodies, Corporations, Development Authorities Town Improvement Boards (Minor Head)</b>	10506485	11362686
2217	80	789		<b>Special Component Plan for Scheduled Castes (Minor Head)</b>		
2217	80	789	95	<b>Grant-in-aid to DUSIB for construction of Community Halls (SCSP) (Sub Head)</b>		
	95	00	31	Grants-in-aid-General	30700	100000
	95	00	35	Grants for creation of capital assets	10000	10000
2217	80	789	95	<b>Total : Grant-in-aid to DUSIB for construction of Community Halls (SCSP) (Sub Head)</b>	40700	110000
2217	80	789	94	<b>Grant-in-aid to DUSIB for Shishu Vatika/Common spaces in JJ clusters (SCSP) (Sub Head)</b>		
	94	00	31	Grants-in-aid-General	30000	30000
	94	00	35	Grants for creation of capital assets	10000	10000
2217	80	789	94	<b>Total : Grant-in-aid to DUSIB for Shishu Vatika/Common spaces in JJ clusters (SCSP) (Sub Head)</b>	40000	40000
2217	80	789	90	<b>Grant-in-aid to DUSIB for construction of pay &amp; use Jan Suvidha complexes (SCSP) (Sub Head)</b>		



						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
	90	00	31	Grants-in-aid-General	700000	1000000
	90	00	35	Grants for creation of capital assets	100000	100000
2217	80	789	90	Total : Grant-in-aid to DUSIB for construction of pay & use Jan Suvidha complexes (SCSP) (Sub Head)	800000	1100000
2217	80	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	880700	1250000
2217	80	800		Other Expenditure (Minor Head)		
2217	80	800	76	Disposal of legacy waste dumped at various dumping sites (Sub Head)		
	76	00	27	Minor civil and electric Works	5000	4493
2217	80	800	76	Total - Disposal of legacy waste dumped at various dumping sites (Sub Head)	5000	4493
2217	80	800		Total - Other Expenditure (Minor Head)	5000	4493
2217	80			Total - General (Sub Major Head)	11392185	12617179
2217				TOTAL - MAJOR HEAD"2217"	24542785	19252479
				MAJOR HEAD "3475"		
3475				Other General Economic Services (Major Head)		
3475	00	108		Urban Oriented Employment Programme (Minor Head)		
3475	00	108	97	Swarn Jayanti Shahari Rojgar Yojna (Sub Head)		
	97	00	01	Salaries	8200	7428
	97	00	05	Rewards	200	200
	97	00	06	Medical Treatment	1000	1000
	97	00	07	Allowances	6500	7689
	97	00	08	Leave Travel Concession	700	400
	97	00	11	Domestic Travel Expenses	25	25
	97	00	13	Office Expenses	750	550
	97	00	18	Rent for Others	650	0
	97	00	24	Fuel and Lubricants	0	200
3475	00	108	97	Total - Swarn Jayanti Shahari Rojgar Yojna (Sub Head)	18025	17492
3475	00	108	94	Deen Dayal Antodaya Yojana/ National Urban Livelyhood Mission (CSS) (Sub Head)		
	94	00	31	Grants-in-aid-General	53715	80644
3475	00	108	94	Total - Deen Dayal Antodaya Yojana/ National Urban Livelyhood Mission (CSS) (Sub Head)	53715	80644
3475	00	108		Total - Urban Oriented Employment Programme (Minor Head)	71740	98136
3475				TOTAL - MAJOR HEAD"3475"	71740	98136
3604	00	200	80	Basic Tax Assignment to Local Bodies (Sub Head)		
	80	98		South Delhi Municipal Corporation		
		98	31	Grants-in-aid-General	0	0
	80	98		Total - South Delhi Municipal Corporation	0	0
	80	97		East Delhi Municipal Corporation		
		97	31	Grants-in-aid-General	0	0
	80	97		Total - East Delhi Municipal Corporation	0	0
	80	96		North Delhi Municipal Corporation		
		96	31	Grants-in-aid-General	0	0
	80	96		Total - North Delhi Municipal Corporation	0	0
	80	95		New Delhi Municipal Council		
		95	31	Grants-in-aid-General	241769	260582
	80	95		Total - New Delhi Municipal Council	241769	260582
	80	94		Delhi Cantonment Board		
		94	31	Grants-in-aid-General	165749	178646
	80	94		Total - Delhi Cantonment Board	165749	178646
	80	93		Municipal Corporation of Delhi		
		93	31	Grants-in-aid-General	24517161	26424858
	80	93		Total - Municipal Corporation of Delhi	24517161	26424858

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
3604	00	200	80	Total - Basic Tax Assignment to Local Bodies (Sub Head)	24924679	26864086
3604	00	200		Total - Other Misc Compensation and Assignments (Minor Head)	24924679	26864086
3604				<b>TOTAL - MAJOR HEAD"3604"</b>	24924679	26864086
				<b>TOTAL - REVENUE SECTION</b>	79080700	78421150
				<b>Voted</b>	79080400	78420850
				<b>Charged</b>	300	300
				<b>CAPITAL SECTION :</b>		
				<b>MAJOR HEAD "4070"</b>		
4070				Capital Outlay on Other Administrative Services (Major Head)		
4070	00	001		Direction & Administration (Minor Head)		
4070	00	001	67	Urban Development Department (Sub Head)		
	67	00	51	Motor Vehicles	0	4200
	67	00	71	Information, Computer, Telecommunications (ICT) Equipment	1000	1000
4070	00	001	67	Total - Urban Development Department (Sub Head)	1000	5200
4070	00	001		Total - Direction & Administration (Minor Head)	1000	5200
4070				<b>TOTAL - MAJOR HEAD"4070"</b>	1000	5200
				<b>MAJOR HEAD "4217"</b>		
4217				Capital Outlay on Urban Development (Major Head)		
4217	60			Other Urban Development Schemes (Sub Major Head)		
4217	60	050		Land (Minor Head)		
4217	60	050	99	Construction of Socio Cultural Centres (Sub Head)	0	0
	99	00	53	Major Works	0	0
4217	60	050	99	Total - Construction of Socio Cultural Centres (Sub Head)	0	0
4217	60	050	95	Development of unauthorised Colonies (Sub Head)	0	0
	95	00	53	Major Works	0	0
	95	00	73	Infrastructural Assets	10000000	8000000
4217	60	050	95	Total - Development of unauthorised Colonies (Sub Head)	10000000	8000000
4217	60	050	93	Execution of various Development Works in Trans Yamuna Area (Sub Head)		
	93	00	53	Major Works	0	0
	93	00	73	Infrastructural Assets	10100	100000
4217	60	050	93	Total - Execution of various Development Works in Trans Yamuna Area (Sub Head)	10100	100000
4217	60	050		Total - Land (Minor Head)	10010100	8100000
4217	60	051		Construction (Minor Head)		
4217	60	051	97	Strengthening and Augmentation of infrastructure i.e. Roads, Streets, Localities, Street Lights etc. in each Assembly Constituency (Sub Head)		
	97	00	53	Major Works	0	0
	97	00	73	Infrastructural Assets	2250000	3000000
4217	60	051	97	Total - Strengthening and Augmentation of infrastructure i.e. Roads, Streets, Localities, Street Lights etc. in each Assembly Constituency (Sub Head)	2250000	3000000
4217	60	051	96	Mukhyamantri Sadak Punrotthan Yojna (Sub Head)		
	96	00	53	Major Works	0	0
	96	00	73	Infrastructural Assets	4000000	2000000
4217	60	051	96	Total - Mukhyamantri Sadak Punrotthan Yojna (Sub Head)	4000000	2000000
4217	60	051	95	Chief Minister Local Area Development (Sub Head)		
	95	00	53	Major Works	0	0
	95	00	73	Infrastructural Assets	3000000	2000000
4217	60	051	95	Total - Chief Minister Local Area Development (Sub Head)	3000000	2000000
4217	60	051	94	Chief Minister Mohalla Sureksha Yojana (Sub Head)		
	94	00	53	Major Works	0	0
4217	60	051	94	Total - Chief Minister Mohalla Sureksha Yojana (Sub Head)	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
4217	60	051		Total - Construction (Minor Head)	9250000	7000000
4217	60	789		Special Component Plan for Scheduled Castes (Minor Head)		
4217	60	789	98	Strengthening and Augmentation of infrastructure i.e. Roads, Streets, Localities, Street Lights etc. in each Assembly Constituency (SCSP) (Sub Head)		
	98	00	53	Major Works	0	0
	98	00	73	Infrastructural Assets	750000	1000000
4217	60	789	98	Total - Strengthening and Augmentation of infrastructure i.e. Roads, Streets, Localities, Street Lights etc. in each Assembly Constituency (SCSP) (Sub Head)	750000	1000000
4217	60	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	750000	1000000
4217	60			Total - Other Urban Development Schemes (Sub Major Head)	20010100	16100000
4217				TOTAL - MAJOR HEAD "4217"	20010100	16100000
				MAJOR HEAD "6215"		
6215				Loans for Water Supply and Sanitation (Major Head)		
6215	01			Water Supply (Sub Major Head)		
6215	01	190		Loans to Public Sector and other undertaking (Minor Head)		
6215	01	190	98	Loan to DJB for Rehabilitation of WTP at Wazirabad (Sub Head)		
	98	00	55	Loans and Advances	100000	242200
6215	01	190	98	Total - Loan to DJB for Rehabilitation of WTP at Wazirabad (Sub Head)	100000	242200
6215	01	190		Total - Loans to Public Sector and other undertaking (Minor Head)	100000	242200
6215	01	191		Loans to Local bodies municipalities etc. (Minor Head)		
6215	01	191	85	Loan to DJB for water supply in urban villages (Sub Head)		
	85	00	55	Loans and Advances	100000	328400
6215	01	191	85	Total - Loan to DJB for water supply in urban villages (Sub Head)	100000	328400
6215	01	191	80	Loan to DJB for Wazirabad WTP (State Share) (Sub Head)		
	80	00	55	Loans and Advances	0	0
6215	01	191	80	Total - Loan to DJB for Wazirabad WTP (State Share) (Sub Head)	0	0
6215	01	191	79	Loan to DJB for replacement of old distribution system and trunk transmission (Sub Head)		
	79	00	55	Loans and Advances	1500000	4905700
6215	01	191	79	Total - Loan to DJB for replacement of old distribution system and trunk transmission (Sub Head)	1500000	4905700
6215	01	191	78	Loan to DJB for improvement of existing water works (Sub Head)		
	78	00	55	Loans and Advances	2500000	3798400
6215	01	191	78	Total - Loan to DJB for improvement of existing water works (Sub Head)	2500000	3798400
6215	01	191	77	Loan to DJB for distribution mains and reserviors (Sub Head)		
	77	00	55	Loans and Advances	900000	700000
6215	01	191	77	Total - Loan to DJB for distribution mains and reserviors (Sub Head)	900000	700000
6215	01	191	76	Loan to DJB for Metering and Leak Management (Sub Head)		
	76	00	55	Loans and Advances	300000	784200
6215	01	191	76	Total - Loan to DJB for Metering and Leak Management (Sub Head)	300000	784200
6215	01	191	75	Loan to DJB for Rainy Wells & Tube Wells in Urban Areas (Sub Head)		
	75	00	55	Loans and Advances	1000000	1570400
6215	01	191	75	Total - Loan to DJB for Rainy Wells & Tube Wells in Urban Areas (Sub Head)	1000000	1570400

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
6215	01	191	74	Loan to DJB for Staff Quarters & Office Accomodation (Sub Head)		
		74	00 55	Loans and Advances	200000	237000
6215	01	191	74	<b>Total - Loan to DJB for Staff Quarters &amp; Office Accomodation (Sub Head)</b>	200000	237000
6215	01	191	73	Loan to DJB for Laying of Water Mains in Regularised Unauthorised Colonies (Sub Head)		
		73	00 55	Loans and Advances	10000	10000
6215	01	191	73	<b>Total - Loan to DJB for Laying of Water Mains in Regularised Unauthorised Colonies (Sub Head)</b>	10000	10000
6215	01	191	72	Loan to DJB for existing Plants & Pumping Stations (Sub Head)		
		72	00 55	Loans and Advances	0	0
6215	01	191	72	<b>Total - Loan to DJB for existing Plants &amp; Pumping Stations (Sub Head)</b>	0	0
6215	01	191	71	Loan to DJB for construction of 50 MGD WTP at Dwarka (Sub Head)		
		71	00 55	Loans and Advances	100000	937600
6215	01	191	71	<b>Total - Loan to DJB for construction of 50 MGD WTP at Dwarka (Sub Head)</b>	100000	937600
6215	01	191	70	Loan to DJB for Chandrawal WTP - JICA (Central Share) (Sub Head)		
		70	00 55	Loans and Advances	2000000	2000000
6215	01	191	70	<b>Total - Loan to DJB for Chandrawal WTP - JICA (Central Share) (Sub Head)</b>	2000000	2000000
6215	01	191	69	Loan to DJB for Chandrawal WTP (State Share) (Sub Head)		
		69	00 55	Loans and Advances	300000	300000
6215	01	191	69	<b>Total - Loan to DJB for Chandrawal WTP (State Share) (Sub Head)</b>	300000	300000
6215	01	191	68	Loan to DJB for Wazirabad WTP (Central Share) (Sub Head)		
		68	00 55	Loans and Advances	0	0
6215	01	191	68	<b>Total - Loan to DJB for Wazirabad WTP (Central Share) (Sub Head)</b>	0	0
6215	01	191		<b>Total - Loans to Local bodies municipalities etc. (Minor Head)</b>	8910000	15571700
6215	01			<b>Total - Water Supply (Sub Major Head)</b>	9010000	15813900
6215	02			<b>Sewerage and Sanitation (Sub Major Head)</b>		
6215	02	191		Loans to Local bodies municipalities etc. (Minor Head)		
6215	02	191	95	Loan to DJB for Sewerage in Resettlement Colonies (Sub Head)		
		95	00 55	Loans and Advances	400000	200000
6215	02	191	95	<b>Total - Loan to DJB for Sewerage in Resettlement Colonies (Sub Head)</b>	400000	200000
6215	02	191	86	Loan to DJB for JNNURM project (Sub Head)		
		86	00 55	Loans and Advances	250000	350000
6215	02	191	86	<b>Total - Loan to DJB for JNNURM project (Sub Head)</b>	250000	350000
6215	02	191	85	Loan to Delhi Jal Board for rehabilitation of Sewerage under Yamuna Action Plan-III (State Share) (Sub Head)		
		85	00 55	Loans and Advances	2500000	4000000
6215	02	191	85	<b>Total - Loan to Delhi Jal Board for rehabilitation of Sewerage under Yamuna Action Plan-III (State Share) (Sub Head)</b>	2500000	4000000
6215	02	191	84	Loan to DJB for trunk peripheral Sewer and Gravity Duct (Sub Head)		
		84	00 55	Loans and Advances	1500000	1997600
6215	02	191	84	<b>Total - Loan to DJB for trunk peripheral Sewer and Gravity Duct (Sub Head)</b>	1500000	1997600
6215	02	191	83	Loan to DJB for STPs/SPSs (Sub Head)		
		83	00 55	Loans and Advances	8000000	6500000

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
6215	02	191	83	Total - Loan to DJB for STPs/SPSs (Sub Head)	8000000	6500000
6215	02	191	82	Loan to DJB for branch Sewer/regularised unauthorised colonies (Sub Head)		
	82	00	55	Loans and Advances	4000000	4500000
6215	02	191	82	Total - Loan to DJB for branch Sewer/regularised unauthorised colonies (Sub Head)	4000000	4500000
6215	02	191	58	Loan to DJB for Sewerage in Urban Villages (Sub Head)		
	58	00	55	Loans and Advances	110000	110000
6215	02	191	58	Total - Loan to DJB for Sewerage in Urban Villages (Sub Head)	110000	110000
6215	02	191		Total - Loans to Local bodies municipalities etc. (Minor Head)	16760000	17657600
6215	02			Total - Sewerage and Sanitation (Sub Major Head)	16760000	17657600
6215				TOTAL - MAJOR HEAD "6215"	25770000	33471500
				MAJOR HEAD "6217"		
6217				Loans for Urban Development (Major Head)		
6217	60			Other Urban Development Schemes (Sub Major Head)		
6217	60	789		Special Component Plan for Scheduled Castes (Minor Head)		
6217	60	789	94	Loan to DUSIB for In-situ Rehabilitation Plan (SCSP) (Sub Head)		
	94	00	55	Loans and Advances	0	0
6217	60	789	94	Total - Loan to DUSIB for In-situ Rehabilitation Plan (SCSP) (Sub Head)	0	0
6217	60	789	93	Loan to DUSIB for construction of houses for Weaker Section (JNNURM) (SCSP) (Sub Head)		
	93	00	55	Loans and Advances	0	0
6217	60	789	93	Total - Loan to DUSIB for construction of houses for Weaker Section (JNNURM) (SCSP) (Sub Head)	0	0
6217	60	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	0	0
6217	60	800		Other Loans (Minor Head)		
6217	60	800	98	Loan to DUSIB for construction of houses for Weaker Section (JNNURM) (Sub Head)		
	98	00	55	Loans and Advances	0	0
6217	60	800	98	Total - Loan to DUSIB for construction of houses for Weaker Section (JNNURM) (Sub Head)	0	0
6217	60	800		Total - Other Loans (Minor Head)	0	0
6217	60			Total - Other Urban Development Schemes (Sub Major Head)	0	0
6217				TOTAL - MAJOR HEAD "6217"	0	0
				MAJOR HEAD "7615"		
7615				Misc. Loans (Major Head)		
7615	00	200		Misc. Loans (Minor Head)		
7615	00	200	81	Loan to Delhi Urban Selter Improvement Board (DUSIB) for Ways & Means support (Sub Head)		
	81	00	55	Loans and Advances	2000000	2000000
7615	00	200	81	Total - Loan to Delhi Urban Selter Improvement Board (DUSIB) for Ways & Means support (Sub Head)	2000000	2000000
7615	00	200	75	Loans to Delhi Jal Board for ways & means Support (Sub Head)		
	75	00	55	Loans and Advances	9000000	9000000
7615	00	200	75	Total - Loans to Delhi Jal Board for ways & means Support (Sub Head)	9000000	9000000
7615	00	200	73	Loans to Local Bodies for ways & means Support (Sub Head)		
	73	00	55	Loans and Advances	8500000	0
7615	00	200	73	Total - Loans to Local Bodies for ways & means Support (Sub Head)	8500000	0
7615	00	200		Total - Misc. Loans (Minor Head)	19500000	11000000
7615				TOTAL - MAJOR HEAD "7615"	19500000	11000000
				TOTAL - CAPITAL SECTION	65281100	60576700

							(Rs. In Thousand)
<b>Demand No. 11</b>						<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
					<b>Voted</b>	65281100	60576700
					<b>Charged</b>	0	
					<b>TOTAL - URBAN DEVELOPMENT DEPARTMENT</b>	144361800	138997850
					<b>Voted</b>	144361500	138997550
					<b>Charged</b>	300	300

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
				<b>PUBLIC WORKS DEPARTMENT</b>		
				<b>REVENUE SECTION :</b>		
				<b>MAJOR HEAD "2059"</b>		
2059				<b>Public Works (Major Head)</b>		
2059	80			<b>General (Sub Major Head)</b>		
2059	80	001		<b>Direction &amp; Administration (Minor Head)</b>		
2059	80	001	88	<b>Establishment Charges (Sub Head)</b>		
	88	00	01	Salaries	1013270	1106000
	88	00	05	Rewards	100000	70000
	88	00	06	Medical Treatment	90000	55300
	88	00	07	Allowances	726738	802000
	88	00	08	Leave Travel Concession	150000	90000
	88	00	09	Training Expenses	10000	5530
	88	00	11	Domestic Travel Expenses	20000	13500
	88	00	12	Foreign Travel Expenses	0	1000
	88	00	13	Office Expenses	33000	16700
	88	00	14	Rent, Rates and Taxes for Land and Buildings	510000	460000
	88	00	19	Digital Equipment	2000	3000
	88	00	49	Other Revenue Expenditure	0	2000
	88	99		Information Technology	0	0
	88	99	13	Office Expenses	0	0
2059	80	001	88	<b>Total - Establishment Charges (Sub Head)</b>	2655008	2625030
2059	80	001		<b>Total - Direction &amp; Administration (Minor Head)</b>	2655008	2625030
2059	80	051		<b>Construction (Minor Head)</b>	0	0
2059	80	051	00	<b>Construction (Sub Head)</b>	0	0
	00	00	27	Minor civil and electric Works	80000	72000
2059	80	051	00	<b>Total - Construction (Sub Head)</b>	80000	72000
2059	80	051		<b>Total - Construction (Minor Head)</b>	80000	72000
2059	80	053		<b>Maintenance &amp; Repairs (Minor Head)</b>		
2059	80	053	00	<b>Maintenance &amp; Repairs (Sub Head)</b>		
	00	98		<b>Maintenance</b>		
	00	98	27	Minor civil and electric Works		
				Voted	1500000	1700000
				Charged	0	0
	00	97		<b>Workcharge Establishment</b>		
	00	97	01	Salaries		
				Voted	260600	272300
				Charged	0	0
	00	97	05	Rewards	4500	5390
	00	97	06	Medical Treatment	5000	10000
	00	97	07	Allowances	170000	150000
	00	97	08	Leave Travel Concession	10000	10400
2059	80	053	00	<b>Total - Maintenance &amp; Repairs (Sub Head)</b>	1950100	2148090
				Voted	1950100	2148090
				Charged	0	0
2059	80	053	99	<b>Delhi Govt. Secreteriat (Sub Head)</b>		
	99	00	27	Minor civil and electric Works	130000	100000
2059	80	053	99	<b>Total - Delhi Govt. Secreteriat (Sub Head)</b>	130000	100000
2059	80	053	98	<b>Election Office (Sub Head)</b>		
	98	00	27	Minor civil and electric Works	63436	50000
2059	80	053	98	<b>Total - Election Office (Sub Head)</b>	63436	50000
2059	80	053	97	<b>Dte. Of Training (Sub Head)</b>		
	97	00	27	Minor civil and electric Works	11691	11700
2059	80	053	97	<b>Total - Dte. Of Training (Sub Head)</b>	11691	11700
2059	80	053	96	<b>Civil Defence &amp; Home Guard (Sub Head)</b>		

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
	96	00	27	Minor civil and electric Works	2500	0
2059	80	053	96	Total - Civil Defence & Home Guard (Sub Head)	2500	0
2059	80	053	95	Co-operative Department (Sub Head)		
	95	00	27	Minor civil and electric Works	0	0
2059	80	053	95	Total - Co-operative Department (Sub Head)	0	0
2059	80	053	94	Divisional Commissioner's Office (Sub Head)		
	94	00	27	Minor civil and electric Works	111045	50000
2059	80	053	94	Total - Divisional Commissioner's Office (Sub Head)	111045	50000
2059	80	053	93	Court Buildings (Sub Head)		
	93	00	27	Minor civil and electric Works	500000	800000
2059	80	053	93	Total - Court Buildings (Sub Head)	500000	800000
2059	80	053	92	Delhi Subordinate Staff Selection Board (Sub Head)		
	92	00	27	Minor civil and electric Works	17233	16375
2059	80	053	92	Total - Delhi Subordinate Staff Selection Board (Sub Head)	17233	16375
2059	80	053		Total - Maintenance & Repairs (Minor Head)	2786005	3176165
				Voted	2786005	3176165
				Charged	0	0
2059	80			Total - General (Sub Major Head)	5521013	5873195
				Voted	5521013	5873195
				Charged	0	0
2059				TOTAL - MAJOR HEAD"2059"	5521013	5873195
				Voted	5521013	5873195
				Charged	0	0
				MAJOR HEAD "2070"		
2070				Other Administrative Services (Major Head)		
2070	00	108		Fire Protection & Control (Minor Head)		
2070	00	108	76	Delhi Fire Service (Sub Head)		
	76	00	27	Minor civil and electric Works	50000	30000
2070	00	108	76	Total - Delhi Fire Service (Sub Head)	50000	30000
2070	00	108		Total - Fire Protection & Control (Minor Head)	50000	30000
2070				TOTAL - MAJOR HEAD"2070"	50000	30000
				MAJOR HEAD "2202"		
2202				General Education (Major Head)		
2202	02			Secondary Education (Sub Major Head)		
2202	02	053		Maintenance of Buildings (Minor Head)		
2202	02	053	98	Comprehensive Maintenance of Civil & Electrical Works in Govt. Schools (Sub Head)		
	98	00	27	Minor civil and electric Works	100000	30000
2202	02	053	98	Total - Comprehensive Maintenance of Civil & Electrical Works in Govt. Schools (Sub Head)	100000	30000
2202	02	053		Total - Maintenance of Buildings (Minor Head)	100000	30000
2202	02			Total - Secondary Education (Sub Major Head)	100000	30000
2202				TOTAL - MAJOR HEAD"2202"	100000	30000
				MAJOR HEAD "2210"		
2210				Medical & Public Health (Major Head)		
2210	01			Urban Health Services-Allopathy (Sub Major Head)		
2210	01	110		Hospital & Dispensaries (Minor Head)		
2210	01	110	10	Buildings (Sub Head)		
	10	98		Super Speciality Pediatric Hospital at Geeta Colony		
	10	98	27	Minor civil and electric Works	0	0
	10	98		Total - Super Speciality Pediatric Hospital at Geeta Colony	0	0
	10	95		Rajiv Gandhi Super Specialty Hospital, Tahir Pur		
	10	95	27	Minor civil and electric Works	0	0
	10	95		Total - Rajiv Gandhi Super Specialty Hospital, Tahir Pur	0	0
	10	94		A.S.Jain Eye Hospital at Lawrence Road		



						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
	10	94	27	Minor civil and electric Works	2500	1000
	10	94		<b>Total - A.S.Jain Eye Hospital at Lawrence Road</b>	2500	1000
	10	93		<b>Dr. Hedgewar Arogya Sansthan at Karkardooma</b>		
	10	93	27	Minor civil and electric Works	25000	30000
	10	93		<b>Total - Dr. Hedgewar Arogya Sansthan at Karkardooma</b>	25000	30000
	10	92		<b>Satyawadi Raja Harichandra Hospital at Narela</b>		
	10	92	27	Minor civil and electric Works	10000	15000
	10	92		<b>Total - Satyawadi Raja Harichandra Hospital at Narela</b>	10000	15000
	10	91		<b>DDU Super Speciality Hospital Janak Puri</b>		
	10	91	27	Minor civil and electric Works	0	0
	10	91		<b>Total - DDU Super Speciality Hospital Janak Puri</b>	0	0
	10	90		<b>Shri Dadadev Matri Avum Shishu Chikitsalaya</b>		
	10	90	27	Minor civil and electric Works	12500	9000
	10	90		<b>Total - Shri Dadadev Matri Avum Shishu Chikitsalaya</b>	12500	9000
	10	89		<b>Dr. Baba Saheb Ambedkar Hospital</b>		
	10	89	27	Minor civil and electric Works	50000	90000
	10	89		<b>Total - Dr. Baba Saheb Ambedkar Hospital</b>	50000	90000
	10	88		<b>G.B. Pant Hospital</b>		
	10	88	27	Minor civil and electric Works	35000	49000
	10	88		<b>Total - G.B. Pant Hospital</b>	35000	49000
	10	87		<b>Lok Nayak Hospital</b>		
	10	87	27	Minor civil and electric Works	100000	200000
	10	87		<b>Total - Lok Nayak Hospital</b>	100000	200000
	10	86		<b>Guru Nanak Eye Hospital</b>		
	10	86	27	Minor civil and electric Works	8000	9000
	10	86		<b>Total - Guru Nanak Eye Hospital</b>	8000	9000
	10	85		<b>G.T.B. Medical College &amp; Hospital</b>		
	10	85	27	Minor civil and electric Works	75000	150000
	10	85		<b>Total - G.T.B. Medical College &amp; Hospital</b>	75000	150000
	10	84		<b>Deen Dayal Upadhyay Hospital</b>		
	10	84	27	Minor civil and electric Works	50000	90000
	10	84		<b>Total - Deen Dayal Upadhyay Hospital</b>	50000	90000
	10	83		<b>Sardar Ballabh Bhai Patel Hospital</b>		
	10	83	27	Minor civil and electric Works	7500	11000
	10	83		<b>Total - Sardar Ballabh Bhai Patel Hospital</b>	7500	11000
	10	82		<b>Malviya Nagar Colony Hospital</b>		
	10	82	27	Minor civil and electric Works	25000	33500
	10	82		<b>Total - Malviya Nagar Colony Hospital</b>	25000	33500
	10	81		<b>Acharya Bhikshu Hospital</b>		
	10	81	27	Minor civil and electric Works	18000	22500
	10	81		<b>Total - Acharya Bhikshu Hospital</b>	18000	22500
	10	80		<b>Maharishi Balmiki Hospital</b>		
	10	80	27	Minor civil and electric Works	18000	23500
	10	80		<b>Total - Maharishi Balmiki Hospital</b>	18000	23500
	10	79		<b>Shastri Park Colony Hospital</b>		
	10	79	27	Minor civil and electric Works	20000	33000
	10	79		<b>Total - Shastri Park Colony Hospital</b>	20000	33000
	10	78		<b>Bhagwan Mahavir Hospital</b>		
	10	78	27	Minor civil and electric Works	10000	15000
	10	78		<b>Total - Bhagwan Mahavir Hospital</b>	10000	15000
	10	77		<b>Rao Tula Ram Hospital</b>		
	10	77	27	Minor civil and electric Works	20000	20000
	10	77		<b>Total - Rao Tula Ram Hospital</b>	20000	20000
	10	76		<b>Dr. N.C. Joshi Memorial Hospital</b>		
	10	76	27	Minor civil and electric Works	6000	7000

					Budget Estimates 2023-24	(Rs. In Thousand) Revised Estimates 2023-24
<b>Demand No. 11</b>						
	10	76		<b>Total - Dr. N.C. Joshi Memorial Hospital</b>	6000	7000
	10	75		<b>Health cum Maternity Centre Kanti Nagar</b>		
	10	75	27	Minor civil and electric Works	1000	100
	10	75		<b>Total - Health cum Maternity Centre Kanti Nagar</b>	1000	100
	10	74		<b>Aruna Asaf Ali Hospital</b>		
	10	74	27	Minor civil and electric Works	6000	9000
	10	74		<b>Total - Aruna Asaf Ali Hospital</b>	6000	9000
	10	73		<b>Deep Chand Bandhu Hospital</b>		
	10	73	27	Minor civil and electric Works	10000	10000
	10	73		<b>Total - Deep Chand Bandhu Hospital</b>	10000	10000
	10	72		<b>Burari Hospital</b>		
	10	72	27	Minor civil and electric Works	5000	10000
	10	72		<b>Total - Burari Hospital</b>	5000	10000
	10	70		<b>Indira Gandhi Hospital</b>		
	10	70	27	Minor civil and electric Works	5000	15000
	10	70		<b>Total - Indira Gandhi Hospital</b>	5000	15000
2210	01	110	10	<b>Total - Buildings (Sub Head)</b>	519500	852600
2210	01	110	31	<b>Maintenance &amp; Repairs (Sub Head)</b>		
	31	98		<b>Maintenance</b>		
	31	98	27	Minor civil and electric Works	2000000	2750000
	31	97		<b>Workcharge Establishment</b>		
	31	97	01	Salaries	208000	176900
	31	97	05	Rewards	3600	3600
	31	97	06	Medical Treatment	5000	9300
	31	97	07	Allowances	133400	113100
	31	97	08	Leave Travel Concession	10000	8500
2210	01	110	31	<b>Total - Maintenance &amp; Repairs (Sub Head)</b>	2360000	3061400
2210	01	110		<b>Total - Hospital &amp; Dispensaries (Minor Head)</b>	2879500	3914000
2210	01	789		<b>Special Component Plan for Scheduled Castes (Minor Head)</b>		
2210	01	789	93	<b>Sanjay Gandhi Memorial Hospital at Mangolpuri (SCSP) (Sub Head)</b>		
	93	00	27	Minor civil and electric Works	17500	40000
2210	01	789	93	<b>Total - Sanjay Gandhi Memorial Hospital at Mangolpuri (SCSP) (Sub Head)</b>	17500	40000
2210	01	789	92	<b>Lal Bahadur Shastri Hospital at Khichripur (SCSP) (Sub Head)</b>		
	92	00	27	Minor civil and electric Works	25000	31200
2210	01	789	92	<b>Total - Lal Bahadur Shastri Hospital at Khichripur (SCSP) (Sub Head)</b>	25000	31200
2210	01	789	91	<b>Babu Jagjivan Ram Hospital at Jahangirpuri (SCSP) (Sub Head)</b>		
	91	00	27	Minor civil and electric Works	15000	15000
2210	01	789	91	<b>Total - Babu Jagjivan Ram Hospital at Jahangirpuri (SCSP) (Sub Head)</b>	15000	15000
2210	01	789	90	<b>Construction of Building for dispensary/health centre (SCSP) (Sub Head)</b>		
	90	00	27	Minor civil and electric Works	10000	10000
2210	01	789	90	<b>Total - Construction of Building for dispensary/health centre (SCSP) (Sub Head)</b>	10000	10000
2210	01	789	89	<b>Guru Gobind Singh Hospital at Raghubir Nagar (SCSP) (Sub Head)</b>		
	89	00	27	Minor civil and electric Works	13000	25000
2210	01	789	89	<b>Total - Guru Gobind Singh Hospital at Raghubir Nagar (SCSP) (Sub Head)</b>	13000	25000
2210	01	789		<b>Total - Special Component Plan for Scheduled Castes (Minor Head)</b>	80500	121200
2210	01			<b>Total - Urban Health Services-Allopathy (Sub Major Head)</b>	2960000	4035200

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
2210	05			Medical Education, Training and Research (Sub Major Head)		
2210	05	101		Ayurveda (Minor Head)		
2210	05	101	85	Buildings (Sub Head)		
	85	98		Ayurvedic & Unani Tibbia College		
	85	98	27	Minor civil and electric Works	20000	30000
	85	98		Total - Ayurvedic & Unani Tibbia College	20000	30000
	85	97		Development and strengthening of ISM		
	85	97	27	Minor civil and electric Works	5000	5000
	85	97		Total - Development and strengthening of ISM	5000	5000
2210	05	101	85	Total - Buildings (Sub Head)	25000	35000
2210	05	101		Total - Ayurveda (Minor Head)	25000	35000
2210	05	102		Homoeopathy (Minor Head)		
2210	05	102	96	Buildings (Sub Head)		
	96	98		Directorate of ISM & Homoeopathy		
	96	98	27	Minor civil and electric Works	1000	2500
	96	98		Total - Directorate of ISM & Homoeopathy	1000	2500
	96	97		Development of health care services of homoeopathic		
	96	97	27	Minor civil and electric Works	10000	10000
	96	97		Total - Development of health care services of homoeopathic	10000	10000
2210	05	102	96	Total - Buildings (Sub Head)	11000	12500
2210	05	102		Total - Homoeopathy (Minor Head)	11000	12500
2210	05	105		Allopathy (Minor Head)		
2210	05	105	65	Buildings (Sub Head)		
	65	98		M.A.M. College building		
	65	98	27	Minor civil and electric Works	30000	100000
	65	98		Total - M.A.M. College building	30000	100000
2210	05	105	65	Total - Buildings (Sub Head)	30000	100000
2210	05	105		Total - Allopathy (Minor Head)	30000	100000
2210	05			Total - Medical Education, Training and Research (Sub Major Head)	66000	147500
2210				TOTAL - MAJOR HEAD "2210"	3026000	4182700
				MAJOR HEAD "2216"		
2216				Housing (Major Head)		
2216	01			Govt. Residential Building (Sub Major Head)		
2216	01	106		General Pool Accommodation (Minor Head)		
2216	01	106	98	Construction (Sub Head)	0	0
	98	00	27	Minor civil and electric Works	0	0
2216	01	106	98	Total - Construction (Sub Head)	0	0
2216	01	106	87	Delhi Govt.Staff Quarters (Sub Head)	0	0
	87	00	27	Minor civil and electric Works	0	0
2216	01	106	87	Total - Delhi Govt.Staff Quarters (Sub Head)	0	0
2216	01	106	86	Maintenance & Repairs (Sub Head)		
	86	98		Maintenance		
	86	98	14	Rent, Rates and Taxes for Land and Buildings	0	0
	86	98	27	Minor civil and electric Works	0	0
	86	98		Total - Maintenance	0	0
	86	97		Workcharge Establishment		
	86	97	01	Salaries	0	0
	86	97		Total - Workcharge Establishment	0	0
2216	01	106	86	Total - Maintenance & Repairs (Sub Head)	0	0
2216	01	106		Total - General Pool Accommodation (Minor Head)	0	0
2216	01			Total - Govt. Residential Building (Sub Major Head)	0	0
2216	05			General Pool Accommodation (Sub Major Head)		
2216	05	053		Maintenance and Repairs (Minor Head)		
2216	05	053	99	Construction (Sub Head)	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
	99	00	27	Minor civil and electric Works	30200	22000
2216	05	053	99	<b>Total - Construction (Sub Head)</b>	30200	22000
2216	05	053	98	<b>Delhi Govt.Staff Quarters (Sub Head)</b>	0	0
	98	00	27	Minor civil and electric Works	457300	320000
2216	05	053	98	<b>Total - Delhi Govt.Staff Quarters (Sub Head)</b>	457300	320000
2216	05	053	97	<b>Maintenance &amp; Repairs (Sub Head)</b>		
	97	98		<b>Maintenance</b>		
	97	98	14	Rent, Rates and Taxes for Land and Buildings	150000	130000
	97	98	27	Minor civil and electric Works	400000	620000
	97	98		<b>Total - Maintenance</b>	550000	750000
	97	97		<b>Workcharge Establishment</b>		
	97	97	01	Salaries	144000	138000
	97	97	05	Rewards	2500	2900
	97	97	06	Medical Treatment	2500	9730
	97	97	07	Allowances	96000	92000
	97	97	08	Leave Travel Concession	5000	7900
	97	97		<b>Total - Workcharge Establishment</b>	250000	250530
2216	05	053	97	<b>Total - Maintenance &amp; Repairs (Sub Head)</b>	800000	1000530
2216	05	053		<b>Total - Maintenance and Repairs (Minor Head)</b>	1287500	1342530
2216	05	800		<b>Other Expenditure (Minor Head)</b>		
2216	05	800	99	<b>Security &amp; Sanitation Services for Houses of Council of Ministers (Sub Head)</b>		
	99	00	02	Wages	0	0
	99	00	50	Other Charges	0	0
2216	05	800	99	<b>Total - Security &amp; Sanitation Services for Houses of Council of Ministers (Sub Head)</b>	0	0
2216	05	800		<b>Total - Other Expenditure (Minor Head)</b>	0	0
2216	05			<b>Total - General Pool Accommodation (Sub Major Head)</b>	1287500	1342530
2216				<b>TOTAL - MAJOR HEAD"2216"</b>	1287500	1342530
				<b>MAJOR HEAD "3054"</b>		
3054				<b>Roads &amp; Bridges (Major Head)</b>		
3054	04			<b>District &amp; Other Roads (Sub Major Head)</b>		
3054	04	105		<b>Maintenance and Repairs (Minor Head)</b>		
3054	04	105	98	<b>Comprehensive Maintenance of PWD Roads (Sub Head)</b>		
	98	00	27	Minor civil and electric Works	0	1750000
3054	04	105	98	<b>Total - Comprehensive Maintenance of PWD Roads (Sub Head)</b>	0	1750000
3054	04	105	97	<b>District Roads (Sub Head)</b>		
	97	98		<b>Street Light Electricity Bills</b>		
	97	98	27	Minor civil and electric Works	0	1650000
	97	97		<b>Workcharge Establishment</b>		
	97	97	01	Salaries	378500	350000
	97	97	05	Rewards	6500	15000
	97	97	06	Medical Treatment	2500	12500
	97	97	07	Allowances	252500	210000
	97	97	08	Leave Travel Concession	10000	9600
	97	96		<b>Maintenance</b>		
	97	96	27	Minor civil and electric Works	0	1750000
3054	04	105	97	<b>Total - District Roads (Sub Head)</b>	650000	3997100
3054	04	105	96	<b>Street Light Electricity Bills of PWD Roads (Sub Head)</b>	0	0
	96	00	27	Minor civil and electric Works	340000	340000
3054	04	105	96	<b>Total - Street Light Electricity Bills of PWD Roads (Sub Head)</b>	340000	340000
3054	04	105		<b>Total - Maintenance and Repairs (Minor Head)</b>	990000	6087100
3054	04			<b>Total - District &amp; Other Roads (Sub Major Head)</b>	990000	6087100
				<b>Voted</b>	990000	6087100
				<b>Charged</b>	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
3054	80			General (Sub Major Head)		
3054	80	004		Research & Development (Minor Head)		
3054	80	004	97	Feasibility Studies of Various Corridors (Sub Head)		
	97	00	49	Other Revenue Expenditure	100000	20000
	97	00	50	Other Charges	0	0
3054	80	004	97	Total - Feasibility Studies of Various Corridors (Sub Head)	100000	20000
3054	80	004		Total - Research & Development (Minor Head)	100000	20000
3054	80			Total - General (Sub Major Head)	100000	20000
3054				TOTAL - MAJOR HEAD"3054"	1090000	6107100
				Voted	1090000	6107100
				Charged	0	0
				TOTAL - REVENUE SECTION	11074513	17565525
				Voted	11074513	17565525
				Charged	0	0
				CAPITAL SECTION :		
				MAJOR HEAD "4055"		
4055				Capital Outlay on Police (Major Head)		
4055	00	212		Delhi Police (Minor Head)		
4055	00	212	90	Delhi Forensic Science Laboratory (Sub Head)		
	90	00	42	Lumpsum	0	0
	90	00	72	Buildings and Structures	65000	391100
4055	00	212	90	Total - Delhi Forensic Science Laboratory (Sub Head)	65000	391100
4055	00	212		Total - Delhi Police (Minor Head)	65000	391100
4055				Total - MAJOR HEAD "4055"	65000	391100
				MAJOR HEAD "4059"		
4059				Capital Outlay on Public Works (Major Head)		
4059	01			Office buildings (Sub Major Head)		
4059	01	051		Construction (Minor Head)		
4059	01	051	96	Court Buildings (Sub Head)		
	96	00	53	Major Works	0	0
	96	00	72	Buildings and Structures	200000	200000
4059	01	051	96	Total - Court Buildings (Sub Head)	200000	200000
4059	01	051	95	Dy. Commissioner Office (Sub Head)		
	95	00	53	Major Works	0	0
	95	00	72	Buildings and Structures	133179	60000
4059	01	051	95	Total - Dy. Commissioner Office (Sub Head)	133179	60000
4059	01	051	79	Installation/ Erection of hoarding structure on Delhi Govt. Buildings/ Premises for Govt. Advertisements (Sub Head)		
	79	00	53	Major Works	0	0
4059	01	051	79	Total - Installation/ Erection of hoarding structure on Delhi Govt. Buildings/ Premises for Govt. Advertisements (Sub Head)	0	0
4059	01	051	78	Improvement of Office Buildings (Sub Head)		
	78	00	53	Major Works	0	0
	78	00	72	Buildings and Structures	270000	206800
4059	01	051	78	Total - Improvement of Office Buildings (Sub Head)	270000	206800
4059	01	051	76	Excise Department (Sub Head)		
	76	00	53	Major Works	0	0
	76	00	72	Buildings and Structures	1000	1000
4059	01	051	76	Total - Excise Department (Sub Head)	1000	1000
4059	01	051	75	Construction of S Block for Delhi High Court on 2.74 acer land at Bapa Nagar, Jakir Hussain Marg, New Delhi (Sub Head)		
	75	00	53	Major Works	0	0
4059	01	051	75	Total - Construction of S Block for Delhi High Court on 2.74 acer land at Bapa Nagar, Jakir Hussain Marg, New Delhi (Sub Head)	0	0

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
4059	01	051	74	Construction and Maintenance of Trade & Tax Office Building (Sub Head)		
		74	00	53 Major Works	0	0
		74	00	72 Buildings and Structures	240000	100000
4059	01	051	74	<b>Total - Construction and Maintenance of Trade &amp; Tax Office Building (Sub Head)</b>	240000	100000
4059	01	051	73	Construction of Building for DSSSB and Improvement of existing Office Building (Sub Head)		
		73	00	53 Major Works	0	0
4059	01	051	73	<b>Total - Construction of Building for DSSSB and Improvement of existing Office Building (Sub Head)</b>	0	0
4059	01	051	70	Construction of New Office Building (Sub Head)		
		70	00	53 Major Works	0	0
		70	00	72 Buildings and Structures	47500	3300
4059	01	051	70	<b>Total - Construction of New Office Building (Sub Head)</b>	47500	3300
4059	01	051	69	Construction of additional Office Space & DDCD Building (Sub Head)		
		69	00	53 Major Works	0	0
		69	00	72 Buildings and Structures	10000	0
4059	01	051	69	<b>Total - Construction of additional Office Space &amp; DDCD Building (Sub Head)</b>	10000	0
4059	01	051	68	Construction of various Court Buildings (Sub Head)		
		68	00	53 Major Works	0	0
		68	00	72 Buildings and Structures	1000000	800000
4059	01	051	68	<b>Total - Construction of various Court Buildings (Sub Head)</b>	1000000	800000
4059	01	051		<b>Total - Construction (Minor Head)</b>	1901679	1371100
4059	01	052		<b>Machinery &amp; Equipments (Minor Head)</b>		
4059	01	052	98	Installation/ O&M of CCTV Surveillance systems in all Jails (Sub Head)		
		98	00	53 Major Works	0	0
		98	00	71 Information, Computer, Telecommunications (ICT) Equipment	300000	350000
4059	01	052	98	<b>Total - Installation/ O&amp;M of CCTV Surveillance systems in all Jails (Sub Head)</b>	300000	350000
4059	01	052		<b>Total - Machinery &amp; Equipments (Minor Head)</b>	300000	350000
4059	01			<b>Total - Office buildings (Sub Major Head)</b>	2201679	1721100
4059	60			<b>Other Buildings (Sub Major Head)</b>		
4059	60	051		<b>Construction (Minor Head)</b>		
4059	60	051	80	Administration of Justice (Sub Head)		
		80	90	Infrastructural facilities for Judiciary (CSS)		
		80	90	42 Lumpsum	0	0
4059	60	051	80	<b>Total - Administration of Justice (Sub Head)</b>	0	0
4059	60	051	77	Construction of Haj House (Sub Head)		
		77	00	53 Major Works	0	0
4059	60	051	77	<b>Total - Construction of Haj House (Sub Head)</b>	0	0
4059	60	051		<b>Total - Construction (Minor Head)</b>	0	0
4059	60			<b>Total - Other Buildings (Sub Major Head)</b>	0	0
4059	80			<b>General (Sub Major Head)</b>		
4059	80	051		<b>Construction (Minor Head)</b>		
4059	80	051	76	Installation of Pole for National Flag (Sub Head)		
		76	00	53 Major Works	0	0
		76	00	77 Other Fixed Assets	10000	10000
4059	80	051	76	<b>Total - Installation of Pole for National Flag (Sub Head)</b>	10000	10000
4059	80	051		<b>Total - Construction (Minor Head)</b>	10000	10000
4059	80			<b>Total - General (Sub Major Head)</b>	10000	10000
4059				<b>TOTAL - MAJOR HEAD"4059"</b>	2211679	1731100

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
				<b>MAJOR HEAD "4070"</b>		
<b>4070</b>				<b>Capital Outlay on Other Administrative Services (Major Head)</b>		
<b>4070 00 800</b>				<b>Other Expenditure (Minor Head)</b>		
<b>4070 00 800 98</b>				<b>Delhi Fire Service (Sub Head)</b>		
	98	00	53	Major Works	0	0
	98	00	72	Buildings and Structures	450000	250000
<b>4070 00 800 98</b>				<b>Total - Delhi Fire Service (Sub Head)</b>	450000	250000
<b>4070 00 800 89</b>				<b>Central Jail Building (Sub Head)</b>		
	89	00	53	Major Works	0	0
	89	00	71	Information, Computer, Telecommunications (ICT) Equipment	700000	400000
<b>4070 00 800 89</b>				<b>Total - Central Jail Building (Sub Head)</b>	700000	400000
<b>4070 00 800</b>				<b>Total - Other Expenditure (Minor Head)</b>	1150000	650000
<b>4070</b>				<b>TOTAL - MAJOR HEAD "4070"</b>	1150000	650000
				<b>MAJOR HEAD "4202"</b>		
<b>4202</b>				<b>Capital Outlay on Education Sports, Art &amp; Culture</b>		
<b>4202 01</b>				<b>General Education (Sub Major Head)</b>		
<b>4202 01 202</b>				<b>Secondary Education (Minor Head)</b>		
<b>4202 01 202 99</b>				<b>Construction of Buildings for Secondary Schools (Sub Head)</b>		
	99	00	53	Major Works	0	0
	99	00	72	Buildings and Structures	850000	1100000
<b>4202 01 202 99</b>				<b>Total - Construction of Buildings for Secondary Schools (Sub Head)</b>	850000	1100000
<b>4202 01 202 94</b>				<b>Construction of Additional Class Rooms in the existing School Buildings (Sub Head)</b>		
	94	00	53	Major Works	0	0
	94	00	72	Buildings and Structures	4000000	2500000
<b>4202 01 202 94</b>				<b>Total - Construction of Additional Class Rooms in the existing School Buildings (Sub Head)</b>	4000000	2500000
<b>4202 01 202 89</b>				<b>Construction of Digital Classrooms (Sub Head)</b>		
	89	00	53	Major Works	0	0
	89	00	71	Information, Computer, Telecommunications (ICT) Equipment	200000	10000
<b>4202 01 202 89</b>				<b>Total - Construction of Digital Classrooms (Sub Head)</b>	200000	10000
<b>4202 01 202</b>				<b>Total - Secondary Education (Minor Head)</b>	5050000	3610000
<b>4202 01 203</b>				<b>University and Higher Education (Minor Head)</b>		
<b>4202 01 203 90</b>				<b>Infrastructure Projects of Govt. Colleges/ Universities (Sub Head)</b>		
	90	00	53	Major Works	0	0
	90	00	72	Buildings and Structures	119808	50000
<b>4202 01 203 90</b>				<b>Total - Infrastructure Projects of Govt. Colleges/ Universities (Sub Head)</b>	119808	50000
<b>4202 01 203 89</b>				<b>Construction of Ambedkar University Delhi (AUD) Campus - Dheerpur (Sub Head)</b>		
	89	00	53	Major Works	0	0
	89	00	72	Buildings and Structures	50000	1100
<b>4202 01 203 89</b>				<b>Total - Construction of Ambedkar University Delhi (AUD) Campus - Dheerpur (Sub Head)</b>	50000	1100
<b>4202 01 203 88</b>				<b>Construction of Ambedkar University Delhi (AUD) Campus - Rohini (Sub Head)</b>		
	88	00	53	Major Works	0	0
	88	00	72	Buildings and Structures	500000	0
<b>4202 01 203 88</b>				<b>Total - Construction of Ambedkar University Delhi (AUD) Campus - Rohini (Sub Head)</b>	500000	0
<b>4202 01 203 87</b>				<b>Construction of Delhi Teachers University (Sub Head)</b>		
	87	00	53	Major Works	0	0
	87	00	72	Buildings and Structures	10000	600

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
4202	01	203	87	Total - Construction of Delhi Teachers University (Sub Head)	10000	600
4202	01	203	86	Construction of Delhi Sports University (Sub Head)		
		86	00	53 Major Works	0	0
		86	00	72 Buildings and Structures	100000	15500
4202	01	203	86	Total - Construction of Delhi Sports University (Sub Head)	100000	15500
4202	01	203		Total - University and Higher Education (Minor Head)	779808	67200
4202	01	600		General (Minor Head)		
4202	01	600	92	Installation of CCTV Cameras in Government Schools (Sub Head)		
		92	00	53 Major Works	0	0
		92	00	52 Machinery & Equipment	300000	100000
4202	01	600	92	Total - Installation of CCTV Cameras in Government Schools (Sub Head)	300000	100000
4202	01	600		Total - General (Minor Head)	300000	100000
4202	01	789		Special Component Plan for Scheduled Castes (Minor Head)		
4202	01	789	98	Construction of buildings for schools (SCSP) (Sub Head)		
		98	00	53 Major Works	0	0
		98	00	72 Buildings and Structures	150000	200000
4202	01	789	98	Total - Construction of buildings for schools (SCSP) (Sub Head)	150000	200000
4202	01	789	97	Construction of Additional Class Rooms in the existing School Buildings (SCSP) (Sub Head)		
		97	00	53 Major Works	0	0
		97	00	72 Buildings and Structures	1500000	1000000
4202	01	789	97	Total - Construction of Additional Class Rooms in the existing School Buildings (SCSP) (Sub Head)	1500000	1000000
4202	01	789	96	Major Addition/ Repairs in the existing School Buildings (SCSP) (Sub Head)		
		96	00	53 Major Works	0	0
		96	00	72 Buildings and Structures	150000	300000
4202	01	789	96	Total - Major Addition/ Repairs in the existing School Buildings (SCSP) (Sub Head)	150000	300000
4202	01	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	1800000	1500000
4202	01	800		Other Expenditure (Minor Head)		
4202	01	800	97	Additional facilities/renovation works in existing buildings of Education Department (Sub Head)		
		97	00	42 Lumpsum	0	0
		97	00	72 Buildings and Structures	350000	1200000
4202	01	800	97	Total - Additional facilities/renovation works in existing buildings of Education Department (Sub Head)	350000	1200000
4202	01	800		Total - Other Expenditure (Minor Head)	350000	1200000
4202	01			Total - General Education (Sub Major Head)	8279808	6477200
4202	02			Technical Education (Sub Major Head)		
4202	02	104		Polytechnics (Minor Head)		
4202	02	104	90	Buildings (Sub Head)		
		90	00	53 Major Works	0	0
		90	00	72 Buildings and Structures	90000	30000
4202	02	104	90	Total - Buildings (Sub Head)	90000	30000
4202	02	104		Total - Polytechnics (Minor Head)	90000	30000
4202	02	105		Engineering/Technical Colleges and institutes (Minor Head)		
4202	02	105	88	G.B.Pant Engineering College (Sub Head)		
		88	00	53 Major Works	0	0
		88	00	72 Buildings and Structures		400000
4202	02	105	88	Total - G.B.Pant Engineering College (Sub Head)	0	400000
4202	02	105		Total - Engineering/Technical Colleges and institutes (Minor Head)	0	400000



						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
4202	02			<b>Total - Technical Education (Sub Major Head)</b>	90000	430000
4202	03			<b>Sports, youth services Sports Stadium (Sub Major Head)</b>		
4202	03	800		<b>Other Expenditure (Minor Head)</b>		
4202	03	800	99	<b>Construction of buildings for NCC (Sub Head)</b>		
	99	00	53	Major Works	0	0
	99	00	72	Buildings and Structures		6500
4202	03	800	99	<b>Total - Construction of buildings for NCC (Sub Head)</b>	0	6500
4202	03	800	89	<b>Development of Play Grounds, Sports Complexes and Swimming Pools etc. (Sub Head)</b>		
	89	00	42	Lumpsum	0	0
	89	00	73	Infrastructural Assets	500000	400000
4202	03	800	89	<b>Total - Development of Play Grounds, Sports Complexes and Swimming Pools etc. (Sub Head)</b>	500000	400000
4202	03	800		<b>Total - Other Expenditure (Minor Head)</b>	500000	406500
4202	03			<b>Total - Sports, youth services Sports Stadium (Sub Major Head)</b>	500000	406500
4202	04			<b>Art &amp; Culture (Sub Major Head)</b>		
4202	04	101		<b>Fine Arts Education (Minor Head)</b>		
4202	04	101	99	<b>College of Art (Sub Head)</b>		
	99	00	42	Lumpsum	0	0
	99	00	72	Buildings and Structures	21000	15000
4202	04	101	99	<b>Total - College of Art (Sub Head)</b>	21000	15000
4202	04	101		<b>Total - Fine Arts Education (Minor Head)</b>	21000	15000
4202	04	104		<b>Archives (Minor Head)</b>		
4202	04	104	96	<b>Archives Deptt. (Sub Head)</b>		
	96	00	42	Lumpsum	0	0
	96	00	72	Buildings and Structures	10000	5000
4202	04	104	96	<b>Total - Archives Deptt. (Sub Head)</b>	10000	5000
4202	04	104		<b>Total - Archives (Minor Head)</b>	10000	5000
4202	04			<b>Total - Art &amp; Culture (Sub Major Head)</b>	31000	20000
4202				<b>TOTAL - MAJOR HEAD "4202"</b>	8900808	7333700
				<b>MAJOR HEAD "4210"</b>		
4210				<b>Capital Outlay on Medical and Public Health (Major Head)</b>		
4210	01			<b>Urban Health schemes (Sub Major Head)</b>		
4210	01	110		<b>Hospital &amp; Dispensaries (Minor Head)</b>		
4210	01	110	99	<b>Buildings (Sub Head)</b>		
	99	48		<b>Construction of buildings for hospitals</b>		
	99	48	53	Major Works	0	0
	99	48		<b>Total - Construction of buildings for hospitals</b>	0	0
	99	47		<b>Construction of Hospital Building at Madipur</b>		
	99	47	72	Buildings and Structures	1400000	1000000
	99	47		<b>Total - Construction of Hospital Building at Madipur</b>	1400000	1000000
	99	46		<b>Construction of Hospital Building at Hastsal</b>		
	99	46	72	Buildings and Structures	2050000	820000
	99	46		<b>Total - Construction of Hospital Building at Hastsal</b>	2050000	820000
	99	45		<b>Construction of Hospital Building at Jwalapuri</b>		
	99	45	72	Buildings and Structures	1150000	500000
	99	45		<b>Total - Construction of Hospital Building at Jwalapuri</b>	1150000	500000
	99	44		<b>Construction of Hospital Building at Siraspur</b>		
	99	44	72	Buildings and Structures	1850000	950000
	99	44		<b>Total - Construction of Hospital Building at Siraspur</b>	1850000	950000
	99	43		<b>Construction of Indira Gandhi Hospital</b>		
	99	43	72	Buildings and Structures	100000	30000
	99	43		<b>Total - Construction of Indira Gandhi Hospital</b>	100000	30000
	99	42		<b>Purchase of Land for construction of Hospitals</b>		
	99	42	72	Buildings and Structures	100000	50000

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
	99	42		<b>Total - Purchase of Land for construction of Hospitals</b>	100000	50000
	99	41		<b>Provision for the payment of Arbitration Awards</b>		
	99	41	72	Buildings and Structures	1000	0
	99	41		<b>Total - Provision for the payment of Arbitration Awards</b>	1000	0
	99	40		<b>Setting up of Semi-permanent/ temporary ICU Hospital Package-1 (Shalimar Bagh, Kirari, Sultanpuri)</b>		
	99	40	72	Buildings and Structures	1500000	1000000
	99	40		<b>Total - Setting up of Semi-permanent/ temporary ICU Hospital Package-1 (Shalimar Bagh, Kirari, Sultanpuri)</b>	1500000	1000000
	99	39		<b>Setting up of Semi-permanent/ temporary ICU Hospital Package-2 (CNBC, GTB Hospital)</b>		
	99	39	72	Buildings and Structures	1100000	1050000
	99	39		<b>Total - Setting up of Semi-permanent/ temporary ICU Hospital Package-2 (CNBC, GTB Hospital)</b>	1100000	1050000
	99	38		<b>Setting up of Semi-permanent/ temporary ICU Hospital Package-3 (Sarita Vihar, Raghbir Nagar)</b>		
	99	38	72	Buildings and Structures	1250000	750000
	99	38		<b>Total - Setting up of Semi-permanent/ temporary ICU Hospital Package-3 (Sarita Vihar, Raghbir Nagar)</b>	1250000	750000
4210	01	110	99	<b>Total - Buildings (Sub Head)</b>	10501000	6150000
4210	01	110	65	<b>Remodelling of Existing Hospitals (Sub Head)</b>		
	65	00	53	Major Works	0	0
	65	00	72	Buildings and Structures	4500000	3000000
4210	01	110	65	<b>Total - Remodelling of Existing Hospitals (Sub Head)</b>	4500000	3000000
4210	01	110	63	<b>Upgradation of existing Buildings of Dispensaries (Sub Head)</b>		
	63	00	53	Major Works	0	0
	63	00	72	Buildings and Structures	300000	50000
4210	01	110	63	<b>Total - Upgradation of existing Buildings of Dispensaries (Sub Head)</b>	300000	50000
4210	01	110		<b>Total - Hospital &amp; Dispensaries (Minor Head)</b>	15301000	9200000
4210	01			<b>Total - Urban Health schemes (Sub Major Head)</b>	15301000	9200000
4210	03			<b>Medical Education, Training and Research (Sub Major Head)</b>		
4210	03	102		<b>Homoeopathy (Minor Head)</b>		
4210	03	102	98	<b>Development of health care services of homoeopathic (Sub Head)</b>		
	98	00	42	Lumpsum	0	0
	98	00	72	Buildings and Structures	10000	10000
4210	03	102	98	<b>Total - Development of health care services of homoeopathic (Sub Head)</b>	10000	10000
4210	03	102		<b>Total - Homoeopathy (Minor Head)</b>	10000	10000
4210	03			<b>Total - Medical Education, Training and Research (Sub Major Head)</b>	10000	10000
4210	04			<b>Public Health (Sub Major Head)</b>		
4210	04	101		<b>Prevention and Control of Diseases (Minor Head)</b>		
4210	04	101	89	<b>Construction of Public Health Centers (Sub Head)</b>		
	89	00	53	Major Works	0	0
	89	00	72	Buildings and Structures	500000	200000
4210	04	101	89	<b>Total - Construction of Public Health Centers (Sub Head)</b>	500000	200000
4210	04	101		<b>Total - Prevention and Control of Diseases (Minor Head)</b>	500000	200000
4210	04			<b>Total - Public Health (Sub Major Head)</b>	500000	200000
4210				<b>TOTAL - MAJOR HEAD "4210"</b>	15811000	9410000
				<b>MAJOR HEAD "4216"</b>		
4216				<b>Capital Outlay on Housing (Major Head)</b>		
4216	01			<b>Govt. Residential buildings (Sub Major Head)</b>		
4216	01	106		<b>General Pool Accommodation (Minor Head)</b>		

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
4216	01	106	00	General Pool Accommodation (Sub Head)		
		00	53	Major Works	0	0
		00	72	Buildings and Structures	452600	450000
4216	01	106	00	Total - General Pool Accommodation (Sub Head)	452600	450000
4216	01	106		Total - General Pool Accommodation (Minor Head)	452600	450000
4216	01			Total - Govt. Residential buildings (Sub Major Head)	452600	450000
4216				TOTAL - MAJOR HEAD "4216"	452600	450000
				MAJOR HEAD "4225"		
4225				Capital Outlay on Welfare of SC/ST and Other Backward Classes (Major Head)		
4225	01			Welfare of SC (Sub Major Head)		
4225	01	789		Special component plan for Scheduled Caste (Minor Head)		
4225	01	789	97	Construction of Educational Hub for SCs at village Bakarwala (SCSP) (Sub Head)		
		97	53	Major Works	0	0
		97	72	Buildings and Structures	500	500
4225	01	789	97	Total - Construction of Educational Hub for SCs at village Bakarwala (SCSP) (Sub Head)	500	500
4225	01	789	96	Construction of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with Kalinga Institute of Social Sciences (KISS) (SCSP) (Sub Head)		
		96	53	Major Works	0	0
		96	72	Buildings and Structures	12000	12000
4225	01	789	96	Total - Construction of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with Kalinga Institute of Social Sciences (KISS) (SCSP) (Sub Head)	12000	12000
4225	01	789		Total - Special component plan for Scheduled Caste (Minor Head)	12500	12500
4225	01			Total - Welfare of SC (Sub Major Head)	12500	12500
4225	80			General (Sub Major Head)		
4225	80	800		Other Expenditure (Minor Head)		
4225	80	800	99	Construction of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with Kalinga Institute of Social Sciences (KISS) (Sub Head)		
		99	53	Major Works	0	0
		99	72	Buildings and Structures	18000	18000
4225	80	800	99	Total - Construction of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with Kalinga Institute of Social Sciences (KISS) (Sub Head)	18000	18000
4225	80	800		Total - Other Expenditure (Minor Head)	18000	18000
4225	80			Total - General (Sub Major Head)	18000	18000
4225				TOTAL - MAJOR HEAD "4225"	30500	30500
				MAJOR HEAD "4235"		
4235				Capital Outlay on Social Security and Welfare (Major Head)		
4235	02			Social Welfare (Sub Major Head)		
4235	02	101		Welfare of handicapped (Minor Head)		
4235	02	101	87	Development of home for mentally retarded (Sub Head)		
		87	42	Lumpsum	0	0
		87	72	Buildings and Structures	300000	50000
4235	02	101	87	Total - Development of home for mentally retarded (Sub Head)	300000	50000

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
4235	02	101	85	Construction of Hostel for College going blind Students (Girls) at Timarpur (Sub Head)		
		85	00	53 Major Works	0	0
		85	00	72 Buildings and Structures	15000	15000
4235	02	101	85	Total - Construction of Hostel for College going blind Students (Girls) at Timarpur (Sub Head)	15000	15000
4235	02	101		Total - Welfare of handicapped (Minor Head)	315000	65000
4235	02	102		Child welfare (Minor Head)		
4235	02	102	99	Implementation of Juvenile Justice Act 2000 (Sub Head)		
		99	00	53 Major Works	0	0
		99	00	72 Buildings and Structures	200000	100000
4235	02	102	99	Total - Implementation of Juvenile Justice Act 2000 (Sub Head)	200000	100000
4235	02	102		Total - Child welfare (Minor Head)	200000	100000
4235	02	103		Women's Welfare (Minor Head)		
4235	02	103	90	Buildings (Sub Head)		
		90	00	53 Major Works	0	0
		90	00	72 Buildings and Structures	2000	2000
4235	02	103	90	Total - Buildings (Sub Head)	2000	2000
4235	02	103	88	Construction of working Women Hostel (Sub Head)		
		88	00	53 Major Works	0	0
		88	00	72 Buildings and Structures	12500	5000
4235	02	103	88	Total - Construction of working Women Hostel (Sub Head)	12500	5000
4235	02	103	99	Construction of WCD Headquarter Building at Majnu ka Tila (Sub Head)		
		99	00	72 Buildings and Structures	97100	10000
4235	02	103	99	Total - Construction of WCD Headquarter Building at Majnu ka Tila (Sub Head)	97100	10000
4235	02	103		Total - Women's Welfare (Minor Head)	111600	17000
4235	02	104		Welfare of aged, infirm and destitute (Minor Head)		
4235	02	104	94	Old Age Home (Sub Head)		
		94	00	53 Major Works	0	0
		94	00	72 Buildings and Structures	85000	30000
4235	02	104	94	Total - Old Age Home (Sub Head)	85000	30000
4235	02	104	93	Construction of Building at Sewa Sadan Complex, Lampur (Sub Head)		
		93	00	53 Major Works	0	0
4235	02	104	93	Total - Construction of Building at Sewa Sadan Complex, Lampur (Sub Head)	0	0
4235	02	104		Total - Welfare of aged, infirm and destitute (Minor Head)	85000	30000
4235	02	800		Other Expenditure (Minor Head)		
4235	02	800	90	Provision of additional facilities in the existing buildings (PWD) (Sub Head)		
		90	00	53 Major Works	0	0
		90	00	72 Buildings and Structures	96500	50000
4235	02	800	90	Total - Provision of additional facilities in the existing buildings (PWD) (Sub Head)	96500	50000
4235	02	800		Total - Other Expenditure (Minor Head)	96500	50000
4235	02			Total - Social Welfare (Sub Major Head)	808100	262000
4235				TOTAL - MAJOR HEAD "4235"	808100	262000
				MAJOR HEAD "4250"		
4250				Capital Outlay on Other Social Services (Major Head)		
4250	00	201		Labour (Minor Head)		
4250	00	201	99	Construction/renovation of office complexes & labour welfare centres (Sub Head)		
		99	00	53 Major Works	0	0

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4250	00	201	99	Total - Construction/renovation of office complexes & labour welfare centres (Sub Head)	0	0
4250	00	201		Total - Labour (Minor Head)	0	0
4250	00	203		Employment (Minor Head)		
4250	00	203	96	Construction of I.T.Is (Sub Head)		
	96	00	53	Major Works	0	0
	96	00	72	Buildings and Structures	250000	100000
4250	00	203	96	Total - Construction of I.T.Is (Sub Head)	250000	100000
4250	00	203	90	Construction of Employment Exchanges (Sub Head)		
	90	00	53	Major Works	0	0
4250	00	203	90	Total - Construction of Employment Exchanges (Sub Head)	0	0
4250	00	203		Total - Employment (Minor Head)	250000	100000
4250				TOTAL - MAJOR HEAD "4250"	250000	100000
				MAJOR HEAD "4405"		
4405				Capital Outlay on Fisheries (Major Head)		
4405	00	101		Inland Fisheries (Minor Head)		
4405	00	101	92	Expansion & reorganisation of fishery activities in UT of Delhi (Sub Head)		
	92	00	53	Major Works	0	0
	92	00	73	Infrastructural Assets	2500	2500
4405	00	101	92	Total - Expansion & reorganisation of fishery activities in UT of Delhi (Sub Head)	2500	2500
4405	00	101		Total - Inland Fisheries (Minor Head)	2500	2500
4405				TOTAL - MAJOR HEAD "4405"	2500	2500
				MAJOR HEAD "5054"		
5054				Capital Outlay on Road & Bridges (Major Head)		
5054	04			District and Other Roads (Sub Major Head)		
5054	04	101		Bridges (Minor Head)		
5054	04	101	99	Construction of Underpass at Ashram chowk (Sub Head)		
	99	00	53	Major Works	0	0
	99	00	73	Infrastructural Assets	0	10000
5054	04	101	99	Total - Construction of Underpass at Ashram chowk (Sub Head)	0	10000
5054	04	101	96	Construction of Flyover/underpass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal (Sub Head)		
	96	00	53	Major Works	0	0
	96	00	73	Infrastructural Assets	1500000	1000000
5054	04	101	96	Total - Construction of Flyover/underpass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal (Sub Head)	1500000	1000000
5054	04	101	95	Flyover at Majnu ka Tilla and Metcalf House on Outer Ring Road (Sub Head)		
	95	00	53	Major Works	0	0
	95	00	73	Infrastructural Assets	15000	0
5054	04	101	95	Total - Flyover at Majnu ka Tilla and Metcalf House on Outer Ring Road (Sub Head)	15000	0
5054	04	101	94	East-West Carridor (Sub Head)		
	94	00	53	Major Works	0	0
5054	04	101	94	Total - East-West Carridor (Sub Head)	0	0
5054	04	101	93	North-South Corridor (Sub Head)		
	93	00	53	Major Works	0	0
5054	04	101	93	Total - North-South Corridor (Sub Head)	0	0
5054	04	101	92	Construction of Elevated Corridor Barapulla Nallah Ph-III (Sub Head)		
	92	00	53	Major Works	0	0
	92	00	73	Infrastructural Assets	1000000	720000

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Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
5054	04	101	92	Total - Construction of Elevated Corridor Barapulla Nallah Ph-III (Sub Head)	1000000	720000
5054	04	101	91	Construction of Half Flyovers (Sub Head)		
	91	00	53	Major Works	0	0
	91	00	73	Infrastructural Assets	60000	5000
5054	04	101	91	Total - Construction of Half Flyovers (Sub Head)	60000	5000
5054	04	101	90	Corridor improvement of Outer Ring Road from IIT to NH-8 Part-A & Part-B (Sub Head)		
	90	00	53	Major Works	0	0
	90	00	73	Infrastructural Assets	10000	10000
5054	04	101	90	Total - Corridor improvement of Outer Ring Road from IIT to NH-8 Part-A & Part-B (Sub Head)	10000	10000
5054	04	101	89	Construction of Half Underpass on ORR at Gopalpur Red Light - Jagatpur Bridge (Sub Head)		
	89	00	53	Major Works	0	0
	89	00	73	Infrastructural Assets	10000	20000
5054	04	101	89	Total - Construction of Half Underpass on ORR at Gopalpur Red Light - Jagatpur Bridge (Sub Head)	10000	20000
5054	04	101	88	Widening of Bridge on Najafgarh Drain at Basai Darapur to cover the complete ROW (Sub Head)		
	88	00	53	Major Works	0	0
	88	00	73	Infrastructural Assets	5000	5000
5054	04	101	88	Total - Widening of Bridge on Najafgarh Drain at Basai Darapur to cover the complete ROW (Sub Head)	5000	5000
5054	04	101	87	Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi (Sub Head)		
	87	00	53	Major Works	0	0
	87	00	73	Infrastructural Assets	5000	3500
5054	04	101	87	Total - Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi (Sub Head)	5000	3500
5054	04	101	86	Widening of Bridges on NH-10 at Rampura, TriNagar/Inderlok and Karampura, Delhi (Sub Head)		
	86	00	53	Major Works	0	0
	86	00	73	Infrastructural Assets	5000	13500
5054	04	101	86	Total - Widening of Bridges on NH-10 at Rampura, TriNagar/Inderlok and Karampura, Delhi (Sub Head)	5000	13500
5054	04	101	85	Repair & Rehabilitation of Bridges & Flyovers (Sub Head)		
	85	00	53	Major Works	0	0
	85	00	73	Infrastructural Assets	200000	240000
5054	04	101	85	Total - Repair & Rehabilitation of Bridges & Flyovers (Sub Head)	200000	240000
5054	04	101	84	Construction of Underpass at Khajuri Chowk (Sub Head)		
	84	00	53	Major Works	0	0
5054	04	101	84	Total - Construction of Underpass at Khajuri Chowk (Sub Head)	0	0
5054	04	101	83	Construction of Flyover at Shastri Park Intersection and Seelampur (Sub Head)		
	83	00	53	Major Works	0	0
5054	04	101	83	Total - Construction of Flyover at Shastri Park Intersection and Seelampur (Sub Head)	0	0
5054	04	101	82	Extension of Flyover from Aashram Flyover to DND Flyover (Sub Head)		
	82	00	53	Major Works	0	0
	82	00	73	Infrastructural Assets	5000	5000
5054	04	101	82	Total - Extension of Flyover from Aashram Flyover to DND Flyover (Sub Head)	5000	5000

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Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
5054	04	101	79	Construction of Grade Separator/ Flyover at Road No.56 from Anand Vihar ROB to Apsara Border ROB Delhi (Sub Head)		
	79	00	53	Major Works	0	0
	79	00	73	Infrastructural Assets	1500000	1600000
5054	04	101	79	Total - Construction of Grade Separator/ Flyover at Road No.56 from Anand Vihar ROB to Apsara Border ROB Delhi (Sub Head)	1500000	1600000
5054	04	101	78	Integrated corridor (i) Ring Road from DND intersection to Bhairon Marg Junction (ii) Outer Ring Road from Modi Mill flyover to IIT Gate (Sub Head)		
	78	00	53	Major Works	0	0
	78	00	73	Infrastructural Assets	100000	140000
5054	04	101	78	Total - Integrated corridor (i) Ring Road from DND intersection to Bhairon Marg Junction (ii) Outer Ring Road from Modi Mill flyover to IIT Gate (Sub Head)	100000	140000
5054	04	101	77	Construction of Foot Over Bridges (Sub Head)		
	77	00	53	Major Works	0	0
	77	00	73	Infrastructural Assets	200000	200000
5054	04	101	77	Total - Construction of Foot Over Bridges (Sub Head)	200000	200000
5054	04	101	76	Construction of Flyover at Karawal Nagar, Ghonda and Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor, Footpath, Road Work including Road Signages, Electrical Works and Drainage (Sub Head)		
	76	00	53	Major Works	0	0
	76	00	73	Infrastructural Assets	500000	500000
5054	04	101	76	Total - Construction of Flyover at Karawal Nagar, Ghonda and Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor, Footpath, Road Work including Road Signages, Electrical Works and Drainage (Sub Head)	500000	500000
5054	04	101	74	Providing Slip Road Bridge (on Kondli Bridge) over Gazipur drain Hindon canal from road along Gazipur Drain to Shamshan Ghat, Ghazipur Dairy Farm Road Delhi (Sub Head)		
	74	00	53	Major Works	0	0
	74	00	73	Infrastructural Assets	0	100000
5054	04	101	74	Total - Providing Slip Road Bridge (on Kondli Bridge) over Gazipur drain Hindon canal from road along Gazipur Drain to Shamshan Ghat, Ghazipur Dairy Farm Road Delhi (Sub Head)	0	100000
5054	04	101	73	Construction of additional Bridge for widening of existing bridge over Gazipur Drain Hindon Canal from road along Gazipur Drain to Dharamshila Road (Sub Head)		
	73	00	53	Major Works	0	0
5054	04	101	73	Total - Construction of additional Bridge for widening of existing bridge over Gazipur Drain Hindon Canal from road along Gazipur Drain to Dharamshila Road (Sub Head)	0	0
5054	04	101	72	Construction of additional Bridge for widening of existing Bridge over Gazipur drain Hindon Canal from road along Gazipur Drain to New Ashok Nagar Metro Station (Sub Head)		
	72	00	53	Major Works	0	0
5054	04	101	72	Total - Construction of additional Bridge for widening of existing Bridge over Gazipur drain Hindon Canal from road along Gazipur Drain to New Ashok Nagar Metro Station (Sub Head)	0	0
5054	04	101	71	Construction of underpass at ORR near Mukarba Chowk (Sub Head)		
	71	00	53	Major Works	0	0
	71	00	73	Infrastructural Assets	250000	100000

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Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
5054	04	101	71	Total - Construction of underpass at ORR near Mukarba Chowk (Sub Head)	250000	100000
5054	04	101	70	Construction of ROB/ RUB on Railway Crossing No. LC-12 on Khera Kalan to Khera Khurd Road (Sub Head)		
		70	00	53 Major Works	0	0
		70	00	73 Infrastructural Assets	100000	10000
5054	04	101	70	Total - Construction of ROB/ RUB on Railway Crossing No. LC-12 on Khera Kalan to Khera Khurd Road (Sub Head)	100000	10000
5054	04	101	69	Extension of Modi Mill flyover (As Elevated Corridor) till existing Half Flyover of Kalkaji Mandir with construction of new additional Half Flyover at Kalkaji (Sub Head)		
		69	00	73 Infrastructural Assets	0	10000
5054	04	101	69	Total - Extension of Modi Mill flyover (As Elevated Corridor) till existing Half Flyover of Kalkaji Mandir with construction of new additional Half Flyover at Kalkaji (Sub Head)	0	10000
5054	04	101		Total - Bridges (Minor Head)	5465000	4692000
5054	04	337		Road Works (Minor Head)		
5054	04	337	97	Strengthening/Resurfacing/Micro Surfacing of PWD Roads (NH) (Sub Head)		
		97	00	53 Major Works	0	0
		97	00	73 Infrastructural Assets	30000	90000
5054	04	337	97	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (NH) (Sub Head)	30000	90000
5054	04	337	96	Strengthening/Resurfacing/Micro Surfacing of PWD Roads (RR & ORR) (Sub Head)		
		96	00	53 Major Works	0	0
		96	00	73 Infrastructural Assets	170000	300000
5054	04	337	96	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (RR & ORR) (Sub Head)	170000	300000
5054	04	337	95	Strengthening/Resurfacing/Micro Surfacing of PWD Roads (ARTERIAL ROADS) (Sub Head)		
		95	00	53 Major Works	0	0
		95	00	73 Infrastructural Assets	400000	1200000
5054	04	337	95	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (ARTERIAL ROADS) (Sub Head)	400000	1200000
5054	04	337	94	Strengthening/Resurfacing/Micro Surfacing of PWD Roads (Road with ROW<30 Mtrs) (Sub Head)		
		94	00	53 Major Works	0	0
		94	00	73 Infrastructural Assets	400000	1210000
5054	04	337	94	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (Road with ROW<30 Mtrs) (Sub Head)	400000	1210000
5054	04	337	93	Construction of four Lane along bank of Drain No.8 (Najafgarh Drain) from Dhansa Regulator to Dwarka Mor (Sub Head)		
		93	00	53 Major Works	0	0
5054	04	337	93	Total - Construction of four Lane along bank of Drain No.8 (Najafgarh Drain) from Dhansa Regulator to Dwarka Mor (Sub Head)	0	0
5054	04	337	92	Construction of evevated Road over Najafgarh Drain from Kakrola More to Wazirabad (Sub Head)		
		92	00	53 Major Works	0	0
5054	04	337	92	Total - Construction of evevated Road over Najafgarh Drain from Kakrola More to Wazirabad (Sub Head)	0	0
5054	04	337	91	New Connectivity along Haryana Canal from Bawana to Inderlok (Sub Head)		
		91	00	53 Major Works	0	0



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5054	04	337	91	Total - New Connectivity along Haryana Canal from Bawana to Inderlok (Sub Head)	0	0
5054	04	337	90	New Bypass Road along Ring Road from Wazirabad to DND Flyover (Sub Head)		
		90	00	53 Major Works	0	0
5054	04	337	90	Total - New Bypass Road along Ring Road from Wazirabad to DND Flyover (Sub Head)	0	0
5054	04	337	89	Construction of Subways (Sub Head)		
		89	00	53 Major Works	0	0
5054	04	337	89	Total - Construction of Subways (Sub Head)	0	0
5054	04	337	86	Improvement of Road Infrastructure (Sub Head)		
		86	00	53 Major Works	0	0
5054	04	337	86	Total - Improvement of Road Infrastructure (Sub Head)	0	0
5054	04	337	85	Integrated Transit Corridor Development & Street Network between Punjabi Bagh Flyover and Raja Garden Flyover (Sub Head)		
		85	00	53 Major Works	0	0
		85	00	73 Infrastructural Assets	1250000	2250000
5054	04	337	85	Total - Integrated Transit Corridor Development & Street Network between Punjabi Bagh Flyover and Raja Garden Flyover (Sub Head)	1250000	2250000
5054	04	337	84	Integrated Transit Corridor Development & Street Network/ Connectivity for the corridor of Rohtak Road/ NH-10 (Jwala Heri Market Red Light to Jwalapuri Red Light (Sub Head)		
		84	00	53 Major Works	0	0
		84	00	73 Infrastructural Assets	50000	5000
5054	04	337	84	Total - Integrated Transit Corridor Development & Street Network/ Connectivity for the corridor of Rohtak Road/ NH-10 (Jwala Heri Market Red Light to Jwalapuri Red Light (Sub Head)	50000	5000
5054	04	337	83	Comprehensive Scheme for Decongestion of Mukarba Chowk (Sub Head)		
		83	00	53 Major Works	0	0
		83	00	73 Infrastructural Assets	5000	0
5054	04	337	83	Total - Comprehensive Scheme for Decongestion of Mukarba Chowk (Sub Head)	5000	0
5054	04	337	82	Decongestion of Main Burari Road Junction on parallel road including widening of existing Bridge across supplementary drain at Burari Delhi (Sub Head)		
		82	00	53 Major Works	0	0
5054	04	337	82	Total - Decongestion of Main Burari Road Junction on parallel road including widening of existing Bridge across supplementary drain at Burari Delhi (Sub Head)	0	0
5054	04	337	81	Streetscapping of Roads (for New Projects) (Sub Head)		
		81	00	53 Major Works	0	0
5054	04	337	81	Total - Streetscapping of Roads (for New Projects) (Sub Head)	0	0
5054	04	337	80	Mehrauli-Badarpur Corridor (Payment to DMRC) (Sub Head)		
		80	00	53 Major Works	0	0
		80	00	73 Infrastructural Assets	1500000	500000
5054	04	337	80	Total - Mehrauli-Badarpur Corridor (Payment to DMRC) (Sub Head)	1500000	500000
5054	04	337	79	Rani Jhansi Road Junction to Azadpur Corridor (Payment to DMRC) (Sub Head)		
		79	00	53 Major Works	0	0
		79	00	73 Infrastructural Assets	1200000	1200000

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5054	04	337	79	Total - Rani Jhansi Road Junction to Azadpur Corridor (Payment to DMRC) (Sub Head)	1200000	1200000
5054	04	337	78	Construction of Roads and Bridges (Sub Head)	0	0
		78	00	73 Infrastructural Assets		
				Voted	0	0
				Charged	500000	1250000
5054	04	337	78	Total - Construction of Roads and Bridges (Sub Head)	500000	1250000
				Voted	0	0
				Charged	500000	1250000
5054	04	337	77	Provision of LED screens (Sub Head)	0	0
		77	00	71 Information, Computer, Telecommunications (ICT) Equipment	500000	7900
5054	04	337	77	Total - Provision of LED screens (Sub Head)	500000	7900
5054	04	337	76	Installation of CCTV Cameras (Sub Head)	0	0
		76	00	71 Information, Computer, Telecommunications (ICT) Equipment	1200000	1200000
5054	04	337	76	Total - Installation of CCTV Cameras (Sub Head)	1200000	1200000
5054	04	337	75	Wi-Fi Delhi (Sub Head)	0	0
		75	00	73 Infrastructural Assets	500000	10000
5054	04	337	75	Total - Wi-Fi Delhi (Sub Head)	500000	10000
5054	04	337	74	Construction/ repair of all components of PWD Roads with comprehensive maintenance except carriageway - NH (Sub Head)	0	0
		74	00	73 Infrastructural Assets	400000	60100
5054	04	337	74	Total - Construction/ repair of all components of PWD Roads with comprehensive maintenance except carriageway - NH (Sub Head)	400000	60100
5054	04	337	73	Construction/ repair of all components of PWD Roads with comprehensive maintenance except carriageway - RR & ORR (Sub Head)	0	0
		73	00	73 Infrastructural Assets	1200000	200000
5054	04	337	73	Total - Construction/ repair of all components of PWD Roads with comprehensive maintenance except carriageway - RR & ORR (Sub Head)	1200000	200000
5054	04	337	72	Construction/ repair of all components of PWD Roads with comprehensive maintenance except carriageway - Arterial Roads (Sub Head)	0	0
		72	00	73 Infrastructural Assets	1200000	340000
5054	04	337	72	Total - Construction/ repair of all components of PWD Roads with comprehensive maintenance except carriageway - Arterial Roads (Sub Head)	1200000	340000
5054	04	337	71	Construction/ repair of all components of PWD Roads with comprehensive maintenance except carriageway - Road with ROW<30 mtrs (Sub Head)	0	0
		71	00	73 Infrastructural Assets	1200000	320000
5054	04	337	71	Total - Construction/ repair of all components of PWD Roads with comprehensive maintenance except carriageway - Road with ROW<30 mtrs (Sub Head)	1200000	320000
5054	04	337	70	Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - NH (Sub Head)	0	0
		70	00	73 Infrastructural Assets	1000000	160000
5054	04	337	70	Total - Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads -NH (Sub Head)	1000000	160000
5054	04	337	69	Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - RR & ORR (Sub Head)	0	0
		69	00	73 Infrastructural Assets	4000000	750000

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5054	04	337	69	Total - Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - RR & ORR (Sub Head) (Sub Head)	4000000	750000
5054	04	337	68	Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - Arterial Roads (Sub Head)	0	0
		68	00	73 Infrastructural Assets	4000000	840000
5054	04	337	68	Total - Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - Arterial Roads (Sub Head)	4000000	840000
5054	04	337	67	Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - Road with ROW < 30 (Sub Head)	0	0
		67	00	73 Infrastructural Assets	4000000	855000
5054	04	337	67	Total - Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - Road with ROW < 30 (Sub Head)	4000000	855000
5054	04	337		Total - Road Works (Minor Head)	24705000	12748000
				Voted	24205000	11498000
				Charged	500000	1250000
5054	04	800		Other Expenditure (Minor Head)		
5054	04	800	99	Construction of Roads and Bridges (Sub Head)	0	0
		99	00	53 Major Works		
				Voted	0	0
				Charged	0	0
5054	04	800	99	Total - Construction of Roads and Bridges (Sub Head)	0	0
				Voted	0	0
				Charged	0	0
5054	04	800	88	Jawahar Lal Nehru National Urban Renewal Mission (Sub Head)	0	0
		88	00	53 Major Works	0	0
5054	04	800	88	Total - Jawahar Lal Nehru National Urban Renewal Mission (Sub Head)	0	0
5054	04	800	84	Streetscaping of PWD Roads (Sub Head)	0	0
		84	00	53 Major Works	0	0
5054	04	800	84	Total - Streetscaping of PWD Roads (Sub Head)	0	0
5054	04	800	82	Provision of LED screens (Sub Head)	0	0
		82	00	53 Major Works	0	0
5054	04	800	82	Total - Provision of LED screens (Sub Head)	0	0
5054	04	800	81	Installation of CCTV Cameras (Sub Head)	0	0
		81	00	53 Major Works	0	0
5054	04	800	81	Total - Installation of CCTV Cameras (Sub Head)	0	0
5054	04	800	79	Wi-Fi Delhi (Sub Head)	0	0
		79	00	53 Major Works	0	0
5054	04	800	79	Total - Wi-Fi Delhi (Sub Head)	0	0
5054	04	800		Total - Other Expenditure (Minor Head)	0	0
				Voted	0	0
				Charged	0	0
5054	04			Total - District and Other roads (Sub Major Head)	30170000	17440000
				Voted	29670000	16190000
				Charged	500000	1250000
5054				TOTAL - MAJOR HEAD "5054"	30170000	17440000
				Voted	29670000	16190000
				Charged	500000	1250000
				MAJOR HEAD "5475"		
5475				Capital Outlay on Other General Economic Services (Major Head)		
5475	00	800		Other Expenditure (Minor Head)		
5475	00	800	94	Construction of building for Weights and Measures Department (Sub Head)		
		94	00	53 Major Works	0	0

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	94	00	72	Buildings and Structures		50000	28400
5475	00	800	94	Total - Construction of building for Weights and Measures Department (Sub Head)		50000	28400
5475	00	800		Total - Other Expenditure (Minor Head)		50000	28400
5475				TOTAL - MAJOR HEAD"5475"		50000	28400
				TOTAL - CAPITAL SECTION		59902187	37829300
					Voted	59402187	36579300
					Charged	500000	1250000
				TOTAL - PUBLIC WORKS DEPARTMENT		70976700	55394825
					Voted	70476700	54144825
					Charged	500000	1250000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
				<b>LAND &amp; BUILDING DEPARTMENT</b>		
				<b>REVENUE SECTION :</b>		
				<b>MAJOR HEAD "2235"</b>		
2235				<b>Social Security &amp; Welfare (Major Head)</b>		
2235	01			<b>Rehabilitation (Sub Major Head)</b>		
2235	01	102		<b>Displaced persons from Pakistan (Minor Head)</b>		
2235	01	102	97	<b>Management and disposal of Evacuee Urban and Rural properties, Land Situated in U.T. of Delhi (Sub Head)</b>		
	97	00	01	Salaries	8750	5100
	97	00	05	Rewards	75	75
	97	00	06	Medical Treatment	1200	1000
	97	00	07	Allowances	6675	3800
	97	00	08	Leave Travel Concession	500	500
	97	00	11	Domestic Travel Expenses	100	55
	97	00	13	Office Expenses		
				Voted	800	2800
				Charged	100	100
	97	00	28	Professional Services	600	800
	97	00	49	Other Revenue Expenditure	100	50
2235	01	102	97	<b>Total - Management &amp; Disposal of Evacuee, Urban and Rural Properties Land Situated in Union Territory of Delhi (Sub Head)</b>	18900	14280
				Voted	18800	14180
				Charged	100	100
2235	01	102		<b>Total - Displaced persons from Pakistan (Minor Head)</b>	18900	14280
				Voted	18800	14180
				Charged	100	100
2235	01			<b>Total - Rehabilitation (Sub Major Head)</b>	18900	14280
				Voted	18800	14180
				Charged	100	100
2235				<b>TOTAL - MAJOR HEAD"2235"</b>	18900	14280
				Voted	18800	14180
				Charged	100	100
				<b>MAJOR HEAD "2251"</b>		
2251				<b>Secretariat Social Services (Major Head)</b>		
2251	00	090		<b>Secretariat (Minor Head)</b>		
2251	00	090	85	<b>Land &amp; Building Department (Sub Head)</b>		
	85	00	01	Salaries	69600	69600
	85	00	02	Wages	2500	2500
	85	00	05	Rewards	600	600
	85	00	06	Medical Treatment	6000	6000
	85	00	07	Allowances	51300	51300
	85	00	08	Leave Travel Concession	1000	1000
	85	00	11	Domestic Travel Expenses	600	600
	85	00	12	Foreign Travel Expenses	0	200
	85	00	13	Office Expenses	6300	6500
	85	00	16	Printing and Publication	100	100
	85	00	19	Digital Equipment	100	100
	85	00	24	Fuel and Lubricants	400	600
	85	00	28	Professional Services	15000	15000
	85	00	29	Repairs and Maintenance	500	500
	85	00	49	Other Revenue Expenditure		
				Voted	600	200
				Charged	0	100
	85	00	50	Other Charges		
				Voted	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
				Charged	0	0
	85	99		Information Technology		
	85	99	13	Office Expenses	0	0
2251	00	090	85	Total - Land & Building Department (Sub Head)	154600	154900
				Voted	154600	154800
				Charged	0	100
2251	00	090	84	Land Acquisition, Rehabilitation & Re-Settlement (LARR) Authority (Sub Head)		
	84	00	01	Salaries	1180	500
	84	00	05	Rewards	10	10
	84	00	07	Allowances	800	300
	84	00	08	Leave Travel Concession	10	10
	84	00	13	Office Expenses	500	100
2251	00	090	84	Total - Land Acquisition, Rehabilitation & Re-Settlement (LARR) Authority (Sub Head)	2500	920
2251	00	090		Total - Secretariat (Minor Head)	157100	155820
				Voted	157100	155720
				Charged	0	100
2251				TOTAL - MAJOR HEAD"2251"	157100	155820
				Voted	157100	155720
				Charged	0	100
				TOTAL - REVENUE SECTION	176000	170100
				Voted	175900	169900
				Charged	100	200
				CAPITAL SECTION :		
				MAJOR HEAD "4250"		
4250				Capital Outlay on Other Social Services (Major head)		
4250	00	800		Other Expenditure (Minor Head)		
4250	00	800	99	Headquarter Estt. (Sub Head)		
	99	00	52	Machinery & Equipment	1000	600
	99	00	71	Information, Computer, Telecommunications (ICT) Equipment	500	2500
	99	00	74	Furnitures and Fixtures	500	500
4250	00	800	99	Total - Headquarter Estt. (Sub Head)	2000	3600
4250	00	800		Total - Other Expenditure (Minor Head)	2000	3600
4250				TOTAL - MAJOR HEAD"4250"	2000	3600
				TOTAL - CAPITAL SECTION	2000	3600
				TOTAL - LAND & BUILDING DEPARTMENT	178000	173700
				Voted	177900	173500
				Charged	100	200

						(Rs. In Thousand)	
Demand No. 11						Budget Estimates 2023-24	Revised Estimates 2023-24
					HOUSING LOAN DEPARTMENT		
					REVENUE SECTION :		
					MAJOR HEAD "2216"		
2216					HOUSING (Major Head)		
2216	80				General (Sub Major Head)		
2216	80	001			Direction & Administration (Minor Head)		
2216	80	001	99		Estt. for Implementing Housing Loan Schemes (Sub Head)		
		99	00	01	Salaries	7550	7550
		99	00	05	Rewards	60	100
		99	00	06	Medical Treatment	950	900
		99	00	07	Allowances	4890	6000
		99	00	08	Leave Travel Concession	500	300
		99	00	11	Domestic Travel Expenses	150	50
		99	00	13	Office Expenses	500	200
		99	00	49	Other Revenue Expenditure	0	100
2216	80	001	99		Total - Estt. for Implementing Housing Loan Schemes (Sub Head)	14600	15200
2216	80	001			Total - Direction & Administration (Minor Head)	14600	15200
2216	80		99		Total - General (Sub Major Head)	14600	15200
2216					TOTAL - MAJOR HEAD"2216"	14600	15200
					TOTAL - REVENUE SECTION	14600	15200
					TOTAL - HOUSING LOAN DEPARTMENT	14600	15200

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
				<b>POWER DEPARTMENT</b>		
				<b>REVENUE SECTION :</b>		
				<b>MAJOR HEAD "2052"</b>		
<b>2052</b>				<b>Secretariat General Services (Major Head)</b>		
<b>2052 00 090</b>				<b>Secretariat (Minor Head)</b>		
<b>2052 00 090 47</b>				<b>Power Department (Sub Head)</b>		
	47	00	01	Salaries	12152	9300
	47	00	02	Wages	1000	300
	47	00	05	Rewards	70	70
	47	00	06	Medical Treatment	600	1100
	47	00	07	Allowances	7647	9000
	47	00	08	Leave Travel Concession	431	300
	47	00	11	Domestic Travel Expenses	200	250
	47	00	12	Foreign Travel Expenses	500	500
	47	00	13	Office Expenses	975	1250
	47	00	19	Digital Equipment	400	700
	47	00	28	Professional Services	5000	1000
	47	00	29	Repairs and Maintenance	150	400
	47	00	49	Other Revenue Expenditure	375	150
	47	99		Information Technology		
	47	99	13	Office Expenses	0	0
<b>2052 00 090 47</b>				<b>Total - Power Department (Sub Head)</b>	29500	24320
<b>2052 00 090</b>				<b>Total - Secretariat (Minor Head)</b>	29500	24320
<b>2052</b>				<b>TOTAL - MAJOR HEAD "2052"</b>	29500	24320
				<b>MAJOR HEAD "2801"</b>		
<b>2801</b>				<b>Power (Major Head)</b>		
<b>2801 05</b>				<b>Transmission and Distribution (Sub Major Head)</b>		
<b>2801 05 800</b>				<b>Other Expenditure (Minor Head)</b>		
<b>2801 05 800 88</b>				<b>Subsidy to consumers through DISCOMS (Sub Head)</b>		
	88	00	33	Subsidies	32500000	33500000
<b>2801 05 800 88</b>				<b>Total - Subsidy to consumers through DISCOMS (Sub Head)</b>	32500000	33500000
<b>2801 05 800 87</b>				<b>Grant-in-aid to DERC (Sub Head)</b>		
	87	00	31	Grants-in-aid-General	79000	106000
	87	00	36	Grants-in-aid-Salaries	241000	222000
<b>2801 05 800 87</b>				<b>Total : Grant-in-aid to DERC (Sub Head)</b>	320000	328000
<b>2801 05 800 81</b>				<b>Grant in aid to Delhi Tranco Limited for Integrated Power Development Scheme (Sub Head)</b>		
	81	00	35	Grants for creation of capital assets	0	0
<b>2801 05 800 81</b>				<b>Total : Grant in aid to Delhi Tranco Limited for Integrated Power Development Scheme (Sub Head)</b>	0	0
<b>2801 05 800</b>				<b>Total - Other Expenditure (Minor Head)</b>	32820000	33828000
<b>2801 05</b>				<b>Total - Transmission and Distribution (Sub Major Head)</b>	32820000	33828000
<b>2801 80</b>				<b>General (Sub Major Head)</b>		
<b>2801 80 800</b>				<b>Other Expenditure (Minor Head)</b>		
<b>2801 80 800 83</b>				<b>Energy Efficiency and Conservation (Sub Head)</b>		
	83	00	01	Salaries	1420	0
	83	00	02	Wages	800	1780
	83	00	05	Rewards	166	0
	83	00	06	Medical Treatment	214	0
	83	00	07	Allowances	1000	0
	83	00	08	Leave Travel Concession	100	0
	83	00	09	Training Expenses	50	50
	83	00	11	Domestic Travel Expenses	50	0
	83	00	13	Office Expenses	4700	1000
	83	00	19	Digital Equipment	0	50



						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
	83	00	29	Repairs and Maintenance	300	100
2801	80	800	83	Total - Energy Efficiency and Conservation (Sub Head)	8800	2980
2801	80	800		Total - Other Expenditure (Minor Head)	8800	2980
2801	80			Total - General (Sub Major Head)	8800	2980
2801				TOTAL - MAJOR HEAD "2801"	32828800	33830980
				MAJOR HEAD "2810"		
2810				New and Renewable Energy (Major Head)		
2810	00	105		Supporting Programmes (Minor Head)	0	0
2810	00	105	99	Assistance of promotion of Renewable Energy & Energy Efficiency (Sub Head)	0	0
	99	00	49	Other Revenue Expenditure	20000	20000
	99	00	50	Other Charges	0	0
2810	00	105	99	Total - Assistance of promotion of Renewable Energy & Energy Efficiency (Sub Head)	20000	20000
2810	00	105	98	Generation Based incentive Scheme for Solar Energy (Sub Head)	0	0
	98	00	33	Subsidies	50000	141400
2810	00	105	98	Total - Generation Based incentive Scheme for Solar Energy (Sub Head)	50000	141400
2810	00	105		Total - Supporting Programmes (Minor Head)	70000	161400
2810	02			Solar (Sub Major Head)	0	0
2810	02	800		Other Expenditure (Minor Head)	0	0
2810	02	800	91	Assistance of promotion of Renewable Energy & Energy Efficiency (Sub Head)	0	0
	91	00	50	Other Charges	0	0
2810	02	800	91	Total - Assistance of promotion of Renewable Energy & Energy Efficiency (Sub Head)	0	0
2810	02	800		Total - Other Expenditure (Minor Head)	0	0
2810	02			Total - Solar (Sub Major Head)	0	0
2810				TOTAL - MAJOR HEAD "2810"	70000	161400
				TOTAL - REVENUE SECTION	32928300	34016700
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				Capital Outlay on Other Administrative Services (Major Head)		
4070	00	001		Direction & Administration (Minor Head)		
4070	00	001	53	Power Department (Sub Head)		
	53	00	71	Information, Computer, Telecommunications (ICT) Equipment	0	700
4070	00	001	53	Total - Power Department (Sub Head)	0	700
4070	00	001		Total - Direction & Administration (Minor Head)	0	700
4070				TOTAL - MAJOR HEAD "4070"	0	700
				MAJOR HEAD "4801"		
4801				Capital Outlay on Power Projects (Major Head)		
4801	05			Transmission and Distribution (Sub Major Head)		
4801	05	190		Investment in Public Sector and other Undertakings (Minor Head)		
4801	05	190	84	Equity for integrated Power Development scheme (Sub Head)		
	84	00	54	Investment	0	0
4801	05	190	84	Total - Equity for integrated Power Development scheme (Sub Head)	0	0
4801	05	190		Total - Investment in Public Sector and other Undertakings (Minor Head)	0	0
4801	05	800		Other Expenditure (Minor Head)		
4801	05	800	91	Purchase of land (Sub Head)	0	0
	91	00	53	Major Works	0	0
	91	00	78	Land	300000	300000

						(Rs. In Thousand)
<b>Demand No. 11</b>					<b>Budget Estimates 2023-24</b>	<b>Revised Estimates 2023-24</b>
4801	05	800	91	Total - Purchase of land (Sub Head)	300000	300000
4801	05	800	87	Shifting of HT/LT transmission Electricity Lines (Sub Head)		
	87	00	53	Major Works		
				Voted	0	0
				Charged	0	0
	87	00	73	Infrastructural Assets	80000	50600
4801	05	800	87	Total - Shifting of HT/LT transmission Electricity Lines (Sub Head)	80000	50600
				Voted	80000	50600
				Charged	0	0
4801	05	800	86	Conversion of 11KV Network from Bare Conductor to Insulated Conductor under Jagmagati Delhi Program (Sub Head)		
	86	00	53	Major Works	0	0
	86	00	73	Infrastructural Assets	100000	0
4801	05	800	86	Total - Conversion of 11KV Network from Bare Conductor to Insulated Conductor under Jagmagati Delhi Program (Sub Head)	100000	0
4801	05	800		Total - Other Expenditure (Minor Head)	480000	350600
				Voted	480000	350600
				Charged	0	0
4801	05			Total - Transmission and Distribution (Sub Major Head)	480000	350600
				Voted	480000	350600
				Charged	0	0
4801				TOTAL - MAJOR HEAD"4801"	480000	350600
				Voted	480000	350600
				Charged	0	0
				MAJOR HEAD "4810"		
4810				Capital Outlay on Non-Conventional Sources of Energy (Major Head)		
4810	00	101		New and Renewable Energy Programmes & Applications (Minor Head)		
4810	00	101	99	Renewable Energy (Sub Head)	0	0
	99	00	52	Machinery & Equipment	100000	100000
4810	00	101	99	Total - Renewable Energy (Sub Head)	100000	100000
4810	00	101		Total - New and Renewable Energy Programmes & Applications (Minor Head)	100000	100000
4810	00	102		Solar (Minor Head)		
4810	00	102	96	Renewable Energy (Sub Head)	0	0
	96	00	52	Machinery & Equipment	0	0
4810	00	102	96	Total - Renewable Energy (Sub Head)	0	0
4810	00	102		Total - Solar (Minor Head)	0	0
4810				TOTAL - MAJOR HEAD"4810"	100000	100000
				TOTAL - CAPITAL SECTION	580000	451300
				Voted	580000	451300
				Charged	0	0
				TOTAL - POWER DEPARTMENT	33508300	34468000
				Voted	33508300	34468000
				Charged	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Revised Estimates 2023-24
				<b>STATE ELECTION COMMISSION</b>		
				<b>REVENUE SECTION :</b>		
				<b>MAJOR HEAD 2015</b>		
2015				<b>Election (Major Head)</b>		
2015	00	101		<b>Election Commission (Minor Head)</b>		
2015	00	101	95	<b>State Election Commission (Sub Head)</b>		
	95	00	01	Salaries	11000	11000
	95	00	02	Wages	500	100
	95	00	03	O.T.A.	0	0
	95	00	05	Rewards	100	100
	95	00	06	Medical Treatment	1000	7000
	95	00	07	Allowances	7000	7000
	95	00	08	Leave Travel Concession	1400	1400
	95	00	09	Training Expenses	500	500
	95	00	11	Domestic Travel Expenses	1200	1200
	95	00	13	Office Expenses	5500	4000
	95	00	19	Digital Equipment	500	300
	95	00	29	Repairs and Maintenance	500	500
	95	00	49	Other Revenue Expenditure	0	1500
	95	00	50	Other Charges	0	0
	95	99		Information Technology	0	0
	95	99	13	Office Expenses	0	0
2015	00	101	95	<b>Total - State Election Commission (Sub Head)</b>	29200	34600
2015	00	101		<b>Total - Election Commission (Minor Head)</b>	29200	34600
2015				<b>TOTAL - MAJOR HEAD"2015"</b>	29200	34600
				<b>TOTAL - REVENUE SECTION</b>	29200	34600
				<b>CAPITAL SECTION :</b>		
				<b>MAJOR HEAD "4070"</b>		
4070				<b>Capital Outlay on Other Administrative Services (Major Head)</b>		
4070	00	101		<b>Election (Minor Head)</b>		
4070	00	101	99	<b>State Election Commission (Sub Head)</b>		
	99	00	52	Machinery & Equipment	250000	0
	99	00	71	Information, Computer, Telecommunications (ICT) Equipment	1500	500
4070	00	101	99	<b>Total - State Election Commission (Sub Head)</b>	251500	500
4070	00	101		<b>Total - Election (Minor Head)</b>	251500	500
4070				<b>TOTAL - MAJOR HEAD"4070"</b>	251500	500
				<b>TOTAL - CAPITAL SECTION</b>	251500	500
				<b>TOTAL - STATE ELECTION COMMISSION</b>	280700	35100

											(Rs. In Thousand)
Demand No. 11										Budget Estimates 2023-24	Revised Estimates 2023-24
				GROSS TOTAL - REVENUE SECTION						123303313	130223275
				Voted						123302913	130222775
				Charged						400	500
				GROSS TOTAL - CAPITAL SECTION						126016787	98861400
				Voted						125516787	97611400
				Charged						500000	1250000
				GROSS TOTAL - DEMAND NO. 11						249320100	229084675
				Voted						248819700	227834175
				Charged						500400	1250500