

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2023-24	Modified RE 2023-24
				URBAN DEVELOPMENT DEPARTMENT			
				REVENUE SECTION :			
				MAJOR HEAD "2052"			
2052				Secretariat General Services (Major Head)			
2052	00	090		Secretariat (Minor Head)			
2052	00	090	60	Urban Development Department (Sub Head)			
	60	00	01	Salaries		54590	45160
	60	00	02	Wages		200	0
	60	00	05	Rewards		350	350
	60	00	06	Medical Treatment		14000	5000
	60	00	07	Allowances		45060	34687
	60	00	08	Leave Travel Concession		2500	739
	60	00	09	Training Expenses		500	153
	60	00	11	Domestic Travel Expenses		1000	500
	60	00	12	Foreign Travel Expenses		1500	0
	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	500
	60	00	24	Fuel and Lubricants		0	600
	60	00	26	Advertising and Publicity		0	300
	60	00	28	Professional Services		1000	1000
	60	00	29	Repairs and Maintenance		0	500
	60	99		Information Technology		0	0
	60	99	13	Office Expenses		0	0
2052	00	090	60	Total - Urban Development Department (Sub Head)		142100	102589
				Voted		142000	102489
				Charged		100	100
2052	00	090		Total - Secretariat (Minor Head)		142100	102589
				Voted		142000	102489
				Charged		100	100
2052				TOTAL - MAJOR HEAD"2052"		142100	102589
				Voted		142000	102489
				Charged		100	100
				MAJOR HEAD "2070"			
2070				Other Administrative Services (Major Head)			
2070	00	800		Other Expenditure (Minor Head)			
2070	00	800	90	Reimbursement of fines, forfeiture to MCD (Sub Head)			
	90	00	49	Other Revenue Expenditure		25000	25000
	90	00	50	Other Charges		0	0
2070	00	800	90	Total - Reimbursement of fines, forfeiture to MCD (Sub Head)		25000	25000
2070	00	800	63	Directorate of Local Bodies (Sub Head)			
	63	00	01	Salaries		14850	10726
	63	00	02	Wages		0	0
	63	00	05	Rewards		150	100
	63	00	06	Medical Treatment		15000	3000
	63	00	07	Allowances		9500	7318
	63	00	08	Leave Travel Concession		1500	440
	63	00	09	Training Expenses		546	246
	63	00	11	Domestic Travel Expenses		50	50
	63	00	13	Office Expenses			
				Voted		16300	20000
				Charged		100	0
	63	00	18	Rent for Others		700	500
	63	00	24	Fuel and Lubricants		500	0
	63	00	28	Professional Services			
				Voted		15000	3000
				Charged		100	100
2070	00	800	63	Total - Directorate of Local Bodies (Sub Head)		74296	45480
				Voted		74096	45380
				Charged		200	100
2070	00	800		Total - Other Expenditure (Minor Head)		99296	70480
				Voted		99096	70380
				Charged		200	100
2070				TOTAL - MAJOR HEAD"2070"		99296	70480
				Voted		99096	70380
				Charged		200	100
				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

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2023-24	Modified RE 2023-24
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	250000
2215	01	101	98	Total - Grant-in aid to Delhi Jal Board for free water connection (Sub Head)	1000000	250000
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	10000
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	10000
2215	01	101		Total - Urban Water Supply Programme (Minor Head)	1065000	260000
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	170000
	97	98		Total - GIA to DJB For Rural Water Supply Programme	50000	170000
2215	01	102	97	Total - Rajiv Gandhi National Drinking Water Mission (Sub Head)	50000	170000
2215	01	102		Total - Rural Water Supply Programme (Minor Head)	50000	170000
2215	01	191		Assistance to local bodies, Municipalities etc. (Minor Head)		
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	1225400
	98	00	35	Grants for creation of capital assets	1000000	1840000
2215	01	191	98	Total : Grants-in-aid to Delhi Jal Board for providing potable water supply in unauthorised colonies (Sub Head)	2400000	3065400
2215	01	191	80	Grant in aid to DJB for Water Supply in JJ clusters (Sub Head)		
	80	00	31	Grants-in-aid-General	100000	120000
2215	01	191	80	Total : Grant in aid to DJB for Water Supply in JJ clusters (Sub Head)	100000	120000
2215	01	191	72	GIA to DJB For Raw Water (Sub Head)		
	72	00	35	Grants for creation of capital assets	1000000	770000
2215	01	191	72	Total : GIA to DJB For Raw Water (Sub Head)	1000000	770000
2215	01	191	70	GIA to DJB for Water in Resettlement Colonies (Sub Head)		
	70	00	35	Grants for creation of capital assets	100000	190000
2215	01	191	70	Total : GIA to DJB for Water in Resettlement Colonies (Sub Head)	100000	190000
2215	01	191	68	GIA to DJB for Water Supply in squatter Resettlement colonies (Sub Head)		
	68	00	35	Grants for creation of capital assets	51100	40000
2215	01	191	68	Total : GIA to DJB for Water Supply in squatter Resettlement colonies (Sub Head)	51100	40000
2215	01	191	66	GIA to DJB for Water Quality Control (Sub Head)		
	66	00	35	Grants for creation of capital assets	200000	160000
2215	01	191	66	Total : GIA to DJB for Water Quality Control (Sub Head)	200000	160000
2215	01	191	65	GIA to DJB for Environmental Greenry & Landscaping (Sub Head)		
	65	00	35	Grants for creation of capital assets	10000	10000
2215	01	191	65	Total : GIA to DJB for Environmental Greenry & Landscaping (Sub Head)	10000	10000
2215	01	191	64	GIA to DJB for IT/ Capacity Building (Sub Head)		
	64	00	31	Grants-in-aid-General	40000	10000
	64	00	35	Grants for creation of capital assets	200000	170000
2215	01	191	64	Total : GIA to DJB for IT/ Capacity Building (Sub Head)	240000	180000
2215	01	191	62	GIA to DJB to cover Revenue Deficit (Sub Head)		
	62	00	31	Grants-in-aid-General	0	0
2215	01	191	62	Total : GIA to DJB to cover Revenue Deficit (Sub Head)	0	0
2215	01	191		Total - Assistance to local bodies, Municipalities etc. (Minor Head)	4101100	4535400
2215	01	800		Other Expenditure (Minor Head)		
2215	01	800	94	GIA to DJB for Water Conservation Mission (Sub Head)		
	94	00	31	Grants-in-aid-General	20000	100000
2215	01	800	94	Total : GIA to DJB for Water Conservation Mission (Sub Head)	20000	100000
2215	01	800	93	Subsidy to Consumers through Delhi Jal Board (Sub Head)		
	93	00	33	Subsidies	6000000	6000000
2215	01	800	93	Total - Subsidy to Consumers through Delhi Jal Board (Sub Head)	6000000	6000000
2215	01	800		Total - Other Expenditure (Minor Head)	6020000	6100000

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Demand No. 11						Budget Estimates 2023-24	Modified RE 2023-24
2215	01				Total - Water Supply (Sub Major Head)	11236100	11065400
2215	02				Sewerage and Sanitation (Sub Major Head)		
2215	02	106			Prevention of air and water Polution (Minor Head)		
2215	02	106	99		GIA to DJB for use of Treated Effluent (Sub Head)		
	99	00	35		Grants for creation of capital assets	708900	650000
2215	02	106	99		Total - GIA to DJB for use of Treated Effluent (Sub Head)	708900	650000
2215	02	106			Total - Prevention of air and water Polution (Minor Head)	708900	650000
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	13074600
2215	02	191	88		Total : GIA to DJB for Sewage Facility in unauthorised Colonies (Sub Head)	15800000	13074600
2215	02	191	87		GIA to DJB for Sewage in Rural villages (Sub Head)		
	87	00	35		Grants for creation of capital assets	40000	90000
2215	02	191	87		Total : GIA to DJB for Sewage in Rural villages (Sub Head)	40000	90000
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	20000
2215	02	191	85		Total : GIA to DJB for Sewerage facility in squatter Resettlement colonies (Sub Head)	5000	20000
2215	02	191	84		GIA to DJB for Sewerage facility in Katras (Sub Head)		
	84	00	35		Grants for creation of capital assets	10000	30000
2215	02	191	84		Total : GIA to DJB for Sewerage facility in Katras (Sub Head)	10000	30000
2215	02	191	83		GIA to DJB for Yamuna Rejuvenation (Sub Head)		
	83	00	31		Grants-in-aid-General	100000	90000
	83	00	35		Grants for creation of capital assets	750000	720000
2215	02	191	83		Total : GIA to DJB for Yamuna Rejuvenation (Sub Head)	850000	810000
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	14024600
2215	02				Total - Sewerage and Sanitation (Sub Major Head)	17413900	14674600
2215					TOTAL - MAJOR HEAD"2215"	28650000	25740000
2216					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
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

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Demand No. 11					Budget Estimates 2023-24	Modified RE 2023-24
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	0
	99	00	02	Wages	0	0
	99	00	05	Rewards	70	0
	99	00	07	Allowances	380	0
	99	00	08	Leave Travel Concession	50	0
	99	00	13	Office Expenses	8500	800
2217	02	001	99	Total - NCR Planning Cell (Sub Head)	9500	800
2217	02	001		Total - Direction and Administration (Minor Head)	9500	800
2217	02			Total - National Capital Region (Sub Major Head)	9500	800
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
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	400800
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

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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	0
2217	05	191	97	Total - Provision of Essential Services in Unauthorised Colonies - DSIIDC - CRF (Sub Head)		100	0
2217	05	191	96	GIA to NDMC for Smart City (CSS) (Sub Head)			
	96	00	35	Grants for creation of capital assets		0	0
2217	05	191	96	Total : GIA to NDMC for Smart City (CSS) (Sub Head)		0	0
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)			
	94	00	31	Grants-in-aid-General		250000	112400
	94	00	35	Grants for creation of capital assets		11520000	4270000
2217	05	191	94	Total : GIA to MCD's/ NDMC for AMRUT 2.0 (CSS) (Sub Head)		11770000	4382400
2217	05	191	93	GIA to Shahjanabad Redevelopment Corporation for general comprehensive maintenance (Sub Head)			
	93	00	31	Grants-in-aid-General			0
2217	05	191	93	Total : GIA to Shahjanabad Redevelopment Corporation for general comprehensive maintenance (Sub Head)		0	0
2217	05	191		Total -Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. (Minor Head)		12230100	6072700
2217	05	800		Other Expenditure (Minor Head)			
2217	05	800	88	Provision of essential services in unauthorised colonies (Sub Head)		0	0
	88	00	28	Professional Services		20000	65200
2217	05	800	88	Total - Provision of essential services in unauthorised colonies (Sub Head)		20000	65200
2217	05	800	85	Market Development Fund (Sub Head)			
	85	00	31	Grants-in-aid-General		20000	0
2217	05	800	85	Total - Market Development Fund (Sub Head)		20000	0
2217	05	800		Total - Other Expenditure (Minor Head)		40000	65200
2217	05			Total - Other Urban development scheme (Sub Major Head)		12820100	6197900
2217	80			General (Sub Major Head)			
2217	80	191		Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. (Minor Head)			
2217	80	191	79	Urban Basic Services Programme (Sub Head)			
	79	00	01	Salaries		18930	22165
	79	00	05	Rewards		270	270
	79	00	06	Medical Treatment		2000	1500
	79	00	07	Allowances		13300	18520
	79	00	08	Leave Travel Concession		1500	451
	79	00	11	Domestic Travel Expenses		100	100
	79	00	13	Office Expenses		1000	400
	79	00	19	Digital Equipment		0	100
2217	80	191	79	Total - Urban Basic Services Programme (Sub Head)		37100	43506
2217	80	191	22	Grant to Delhi Municipal Corporation for Strengthening & Mechanisation of Conservancy and Sanitation Services (Sub Head)			
	22	98		Grant to South Delhi Municipal Corporation for Strengthening & Mechanisation of Conservancy and Sanitation Services			
	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
	22	98		Total : Grant to South Delhi Municipal Corporation for Strengthening & Mechanisation of Conservancy and Sanitation Services		0	0
	22	97		Grant to East Delhi Municipal Corporation for Strengthening & Mechanisation of Conservancy and Sanitation Services			
	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
	22	97		Total : Grant to East Delhi Municipal Corporation for Strengthening & Mechanisation of Conservancy and Sanitation Services		0	0
	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		Total : Grant to North Delhi Municipal Corporation for Strengthening & Mechanisation of Conservancy and Sanitation Services		0	0
2217	80	191	22	Total - Grant to Delhi Municipal Corporation for Strengthening & Mechanisation of Conservancy and Sanitation Services (Sub Head)		0	0
2217	80	191	04	Swachh Bharat Mission (CSS)(Sub Head)		0	0
	04	00	31	Grants-in-aid-General		0	0
	04	00	35	Grants for creation of capital assets		3500000	2853100

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	04	95		Urban Development Department for capacity Building and A & OE (CSS)	0	0
	04	95	49	Other Revenue Expenditure	50000	25000
	04	95	50	Other Charges	0	0
	04	95		Total : Urban Development Department for capacity Building and A & OE (CSS)	50000	25000
	04	91		Urban Development Department for Public awareness and IEC activities (CSS)	0	0
	04	91	49	Other Revenue Expenditure	50000	25000
	04	91	50	Other Charges	0	0
	04	91		Total : Urban Development Department for Public awareness and IEC activities (CSS)	50000	25000
2217	80	191	04	Total - Swachh Bharat Mission (CSS)(Sub Head)	3600000	2903100
2217	80	191	03	Swachh Bharat Mission (State Share)(Sub Head)	0	0
	03	00	31	Grants-in-aid-General	0	0
	03	00	35	Grants for creation of capital assets	875000	1019250
2217	80	191	03	Total - Swachh Bharat Mission (State Share)(Sub Head)	875000	1019250
2217	80	191	01	GIA to Muncipal Corporation of Delhi for mechanisation of Conservancy and Sanitation (Sub Head)	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	Total - GIA to Muncipal Corporation of Delhi for mechanisation of Conservancy and Sanitation (Sub Head)	5994385	6460813
2217	80	191		Total - Assistance to Local Bodies, Corporations, Development Authorities Town Improvement Boards (Minor Head)	10506485	10426669
2217	80	789		Special Component Plan for Scheduled Castes (Minor Head)		
2217	80	789	95	Grant-in-aid to DUSIB for construction of Community Halls (SCSP) (Sub Head)		
	95	00	31	Grants-in-aid-General	30700	100000
	95	00	35	Grants for creation of capital assets	10000	10000
2217	80	789	95	Total : Grant-in-aid to DUSIB for construction of Community Halls (SCSP) (Sub Head)	40700	110000
2217	80	789	94	Grant-in-aid to DUSIB for Shishu Vatika/Common spaces in JJ clusters (SCSP) (Sub Head)		
	94	00	31	Grants-in-aid-General	30000	30000
	94	00	35	Grants for creation of capital assets	10000	10000
2217	80	789	94	Total : Grant-in-aid to DUSIB for Shishu Vatika/Common spaces in JJ clusters (SCSP) (Sub Head)	40000	40000
2217	80	789	90	Grant-in-aid to DUSIB for construction of pay & use Jan Suvidha complexes (SCSP) (Sub Head)		
	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	11681162
2217				TOTAL - MAJOR HEAD"2217"	24542785	18279862
				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	7203
	97	00	05	Rewards	200	100
	97	00	06	Medical Treatment	1000	575
	97	00	07	Allowances	6500	7033
	97	00	08	Leave Travel Concession	700	400
	97	00	11	Domestic Travel Expenses	25	25
	97	00	13	Office Expenses	750	303
	97	00	18	Rent for Others	650	0
	97	00	24	Fuel and Lubricants	0	0
3475	00	108	97	Total - Swarn Jayanti Shahari Rojgar Yojna (Sub Head)	18025	15639
3475	00	108	94	Deen Dayal Antodaya Yojana/ National Urban Livelihood Mission (CSS) (Sub Head)		
	94	00	31	Grants-in-aid-General	53715	80644
3475	00	108	94	Total - Deen Dayal Antodaya Yojana/ National Urban Livelihood Mission (CSS) (Sub Head)	53715	80644
3475	00	108		Total - Urban Oriented Employment Programme (Minor Head)	71740	96283

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2023-24	Modified RE 2023-24
3475					TOTAL - MAJOR HEAD"3475"	71740	96283
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
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					TOTAL - MAJOR HEAD"3604"	24924679	26864086
					TOTAL - REVENUE SECTION	79080700	71853300
					Voted	79080400	71853100
					Charged	300	200
					CAPITAL SECTION :		
					MAJOR HEAD "4070"		
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	3900
	67	00	71		Information, Computer, Telecommunications (ICT) Equipment	1000	700
4070	00	001	67		Total - Urban Development Department (Sub Head)	1000	4600
4070	00	001			Total - Direction & Administration (Minor Head)	1000	4600
4070					TOTAL - MAJOR HEAD"4070"	1000	4600
					MAJOR HEAD "4217"		
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	1760000
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	1760000
4217	60	051	96		Mukhyamantri Sadak Punrotthan Yojna (Sub Head)		
	96	00	53		Major Works	0	0
	96	00	73		Infrastructural Assets	4000000	1808500
4217	60	051	96		Total - Mukhyamantri Sadak Punrotthan Yojna (Sub Head)	4000000	1808500
4217	60	051	95		Chief Minister Local Area Development (Sub Head)		
	95	00	53		Major Works	0	0
	95	00	73		Infrastructural Assets	3000000	0
4217	60	051	95		Total - Chief Minister Local Area Development (Sub Head)	3000000	0
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
4217	60	051			Total - Construction (Minor Head)	9250000	3568500

						(Rs. In Thousand)	
Demand No. 11						Budget Estimates 2023-24	Modified RE 2023-24
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	
	98	00	73	Infrastructural Assets		750000	
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	
4217	60	789		Total - Special Component Plan for Scheduled Castes (Minor Head)		750000	
4217	60			Total - Other Urban Development Schemes (Sub Major Head)		20010100	
4217				TOTAL - MAJOR HEAD"4217"		20010100	
				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	
6215	01	190	98	Total - Loan to DJB for Rehabilitation of WTP at Wazirabad (Sub Head)		100000	
6215	01	190		Total - Loans to Public Sector and other undertaking (Minor Head)		100000	
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	
6215	01	191	85	Total - Loan to DJB for water supply in urban villages (Sub Head)		100000	
6215	01	191	80	Loan to DJB for Wazirabad WTP (State Share) (Sub Head)			
	80	00	55	Loans and Advances		0	
6215	01	191	80	Total - Loan to DJB for Wazirabad WTP (State Share) (Sub Head)		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	
6215	01	191	79	Total - Loan to DJB for replacement of old distribution system and trunk transmission (Sub Head)		1500000	
6215	01	191	78	Loan to DJB for improvement of existing water works (Sub Head)			
	78	00	55	Loans and Advances		2500000	
6215	01	191	78	Total - Loan to DJB for improvement of existing water works (Sub Head)		2500000	
6215	01	191	77	Loan to DJB for distribution mains and reserviors (Sub Head)			
	77	00	55	Loans and Advances		900000	
6215	01	191	77	Total - Loan to DJB for distribution mains and reserviors (Sub Head)		900000	
6215	01	191	76	Loan to DJB for Metering and Leak Management (Sub Head)			
	76	00	55	Loans and Advances		300000	
6215	01	191	76	Total - Loan to DJB for Metering and Leak Management (Sub Head)		300000	
6215	01	191	75	Loan to DJB for Rainy Wells & Tube Wells in Urban Areas (Sub Head)			
	75	00	55	Loans and Advances		1000000	
6215	01	191	75	Total - Loan to DJB for Rainy Wells & Tube Wells in Urban Areas (Sub Head)		1000000	
6215	01	191	74	Loan to DJB for Staff Quarters & Office Accomodation (Sub Head)			
	74	00	55	Loans and Advances		200000	
6215	01	191	74	Total - Loan to DJB for Staff Quarters & Office Accomodation (Sub Head)		200000	
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	
6215	01	191	73	Total - Loan to DJB for Laying of Water Mains in Regularised Unauthorised Colonies (Sub Head)		10000	
6215	01	191	72	Loan to DJB for existing Plants & Pumping Stations (Sub Head)			
	72	00	55	Loans and Advances		0	
6215	01	191	72	Total - Loan to DJB for existing Plants & Pumping Stations (Sub Head)		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	
6215	01	191	71	Total - Loan to DJB for construction of 50 MGD WTP at Dwarka (Sub Head)		100000	
6215	01	191	70	Loan to DJB for Chandrawal WTP - JICA (Central Share) (Sub Head)			
	70	00	55	Loans and Advances		2000000	
6215	01	191	70	Total - Loan to DJB for Chandrawal WTP - JICA (Central Share) (Sub Head)		2000000	
6215	01	191	69	Loan to DJB for Chandrawal WTP (State Share) (Sub Head)			
	69	00	55	Loans and Advances		300000	
6215	01	191	69	Total - Loan to DJB for Chandrawal WTP (State Share) (Sub Head)		300000	
6215	01	191	68	Loan to DJB for Wazirabad WTP (Central Share) (Sub Head)			
	68	00	55	Loans and Advances		0	
6215	01	191	68	Total - Loan to DJB for Wazirabad WTP (Central Share) (Sub Head)		0	
6215	01	191		Total - Loans to Local bodies municipalities etc. (Minor Head)		8910000	

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2023-24	Modified RE 2023-24
6215	01				Total - Water Supply (Sub Major Head)	9010000	12082500
6215	02				Sewerage and Sanitation (Sub Major Head)		
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		Total - Loan to DJB for Sewerage in Resettlement Colonies (Sub Head)	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		Total - Loan to DJB for JNNURM project (Sub Head)	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	3750000
6215	02	191	85		Total - Loan to Delhi Jal Board for rehabilitation of Sewerage under Yamuna Action Plan-III (State Share) (Sub Head)	2500000	3750000
6215	02	191	84		Loan to DJB for trunk peripheral Sewer and Gravity Duct (Sub Head)		
	84	00	55		Loans and Advances	1500000	1650000
6215	02	191	84		Total - Loan to DJB for trunk peripheral Sewer and Gravity Duct (Sub Head)	1500000	1650000
6215	02	191	83		Loan to DJB for STPs/SPSs (Sub Head)		
	83	00	55		Loans and Advances	8000000	6250000
6215	02	191	83		Total - Loan to DJB for STPs/SPSs (Sub Head)	8000000	6250000
6215	02	191	82		Loan to DJB for branch Sewer/regularised unauthorised colonies (Sub Head)		
	82	00	55		Loans and Advances	4000000	3917500
6215	02	191	82		Total - Loan to DJB for branch Sewer/regularised unauthorised colonies (Sub Head)	4000000	3917500
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	16227500
6215	02				Total - Sewerage and Sanitation (Sub Major Head)	16760000	16227500
6215					TOTAL - MAJOR HEAD"6215"	25770000	28310000
					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	11000000
7615	00	200	75		Total - Loans to Delhi Jal Board for ways & means Support (Sub Head)	9000000	11000000
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	13000000
7615					TOTAL - MAJOR HEAD"7615"	19500000	13000000
					TOTAL - CAPITAL SECTION	65281100	53568400
					Voted	65281100	53568400



					(Rs. In Thousand)
Demand No.	11			Budget Estimates 2023-24	Modified RE 2023-24
				PUBLIC WORKS DEPARTMENT	
				REVENUE SECTION :	
				MAJOR HEAD "2059"	
2059				Public Works (Major Head)	
2059	80			General (Sub Major Head)	
2059	80	001		Direction & Administration (Minor Head)	
2059	80	001	88	Establishment Charges (Sub Head)	
	88	00	01	Salaries	1013270
	88	00	05	Rewards	100000
	88	00	06	Medical Treatment	90000
	88	00	07	Allowances	726738
	88	00	08	Leave Travel Concession	150000
	88	00	09	Training Expenses	10000
	88	00	11	Domestic Travel Expenses	20000
	88	00	12	Foreign Travel Expenses	0
	88	00	13	Office Expenses	33000
	88	00	14	Rent, Rates and Taxes for Land and Buildings	510000
	88	00	19	Digital Equipment	2000
	88	00	49	Other Revenue Expenditure	0
	88	99		Information Technology	0
	88	99	13	Office Expenses	0
2059	80	001	88	Total - Establishment Charges (Sub Head)	2655008
2059	80	001		Total - Direction & Administration (Minor Head)	2655008
2059	80	051		Construction (Minor Head)	0
2059	80	051	00	Construction (Sub Head)	0
	00	00	27	Minor civil and electric Works	80000
2059	80	051	00	Total - Construction (Sub Head)	80000
2059	80	051		Total - Construction (Minor Head)	80000
2059	80	053		Maintenance & Repairs (Minor Head)	
2059	80	053	00	Maintenance & Repairs (Sub Head)	
	00	98		Maintenance	
	00	98	27	Minor civil and electric Works	
				Voted	1500000
				Charged	0
	00	97		Workcharge Establishment	
	00	97	01	Salaries	
				Voted	260600
				Charged	0
	00	97	05	Rewards	4500
	00	97	06	Medical Treatment	5000
	00	97	07	Allowances	170000
	00	97	08	Leave Travel Concession	10000
2059	80	053	00	Total - Maintenance & Repairs (Sub Head)	1950100
				Voted	1950100
				Charged	0
2059	80	053	99	Delhi Govt. Secreteriat (Sub Head)	
	99	00	27	Minor civil and electric Works	130000
2059	80	053	99	Total - Delhi Govt. Secreteriat (Sub Head)	130000
2059	80	053	98	Election Office (Sub Head)	
	98	00	27	Minor civil and electric Works	63436
2059	80	053	98	Total - Election Office (Sub Head)	63436
2059	80	053	97	Dte. Of Training (Sub Head)	
	97	00	27	Minor civil and electric Works	11691
2059	80	053	97	Total - Dte. Of Training (Sub Head)	11691
2059	80	053	96	Civil Defence & Home Guard (Sub Head)	
	96	00	27	Minor civil and electric Works	2500
2059	80	053	96	Total - Civil Defence & Home Guard (Sub Head)	2500
2059	80	053	95	Co-operative Department (Sub Head)	
	95	00	27	Minor civil and electric Works	0
2059	80	053	95	Total - Co-operative Department (Sub Head)	0
2059	80	053	94	Divisional Commissioner's Office (Sub Head)	
	94	00	27	Minor civil and electric Works	111045
2059	80	053	94	Total - Divisional Commissioner's Office (Sub Head)	111045
2059	80	053	93	Court Buildings (Sub Head)	
	93	00	27	Minor civil and electric Works	500000
2059	80	053	93	Total - Court Buildings (Sub Head)	500000
2059	80	053	92	Delhi Subordinate Staff Selection Board (Sub Head)	
	92	00	27	Minor civil and electric Works	17233
2059	80	053	92	Total - Delhi Subordinate Staff Selection Board (Sub Head)	17233
2059	80	053		Total - Maintenance & Repairs (Minor Head)	2786005
				Voted	2786005
				Charged	0
2059	80			Total - General (Sub Major Head)	5521013
				Voted	5521013
				Charged	0



							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2023-24	Modified RE 2023-24
	10	81			Total - Acharya Bhikshu Hospital	18000	22500
	10	80			Maharishi Balmiki Hospital		
	10	80	27		Minor civil and electric Works	18000	23500
	10	80			Total - Maharishi Balmiki Hospital	18000	23500
	10	79			Shastri Park Colony Hospital		
	10	79	27		Minor civil and electric Works	20000	33000
	10	79			Total - Shastri Park Colony Hospital	20000	33000
	10	78			Bhagwan Mahavir Hospital		
	10	78	27		Minor civil and electric Works	10000	15000
	10	78			Total - Bhagwan Mahavir Hospital	10000	15000
	10	77			Rao Tula Ram Hospital		
	10	77	27		Minor civil and electric Works	20000	20000
	10	77			Total - Rao Tula Ram Hospital	20000	20000
	10	76			Dr. N.C. Joshi Memorial Hospital		
	10	76	27		Minor civil and electric Works	6000	7000
	10	76			Total - Dr. N.C. Joshi Memorial Hospital	6000	7000
	10	75			Health cum Maternity Centre Kanti Nagar		
	10	75	27		Minor civil and electric Works	1000	300
	10	75			Total - Health cum Maternity Centre Kanti Nagar	1000	300
	10	74			Aruna Asaf Ali Hospital		
	10	74	27		Minor civil and electric Works	6000	9000
	10	74			Total - Aruna Asaf Ali Hospital	6000	9000
	10	73			Deep Chand Bandhu Hospital		
	10	73	27		Minor civil and electric Works	10000	10000
	10	73			Total - Deep Chand Bandhu Hospital	10000	10000
	10	72			Burari Hospital		
	10	72	27		Minor civil and electric Works	5000	10000
	10	72			Total - Burari Hospital	5000	10000
	10	70			Indira Gandhi Hospital		
	10	70	27		Minor civil and electric Works	5000	15000
	10	70			Total - Indira Gandhi Hospital	5000	15000
2210	01	110	10		Total - Buildings (Sub Head)	519500	852800
2210	01	110	31		Maintenance & Repairs (Sub Head)		
	31	98			Maintenance		
	31	98	27		Minor civil and electric Works	2000000	2750000
	31	97			Workcharge Establishment		
	31	97	01		Salaries	208000	130000
	31	97	05		Rewards	3600	500
	31	97	06		Medical Treatment	5000	6000
	31	97	07		Allowances	133400	100000
	31	97	08		Leave Travel Concession	10000	1500
2210	01	110	31		Total - Maintenance & Repairs (Sub Head)	2360000	2988000
2210	01	110			Total - Hospital & Dispensaries (Minor Head)	2879500	3840800
2210	01	789			Special Component Plan for Scheduled Castes (Minor Head)		
2210	01	789	93		Sanjay Gandhi Memorial Hospital at Mangolpuri (SCSP) (Sub Head)		
	93	00	27		Minor civil and electric Works	17500	40000
2210	01	789	93		Total - Sanjay Gandhi Memorial Hospital at Mangolpuri (SCSP) (Sub Head)	17500	40000
2210	01	789	92		Lal Bahadur Shastri Hospital at Khichripur (SCSP) (Sub Head)		
	92	00	27		Minor civil and electric Works	25000	25000
2210	01	789	92		Total - Lal Bahadur Shastri Hospital at Khichripur (SCSP) (Sub Head)	25000	25000
2210	01	789	91		Babu Jagjivan Ram Hospital at Jahangirpuri (SCSP) (Sub Head)		
	91	00	27		Minor civil and electric Works	15000	15000
2210	01	789	91		Total - Babu Jagjivan Ram Hospital at Jahangirpuri (SCSP) (Sub Head)	15000	15000
2210	01	789	90		Construction of Building for dispensary/health centre (SCSP) (Sub Head)		
	90	00	27		Minor civil and electric Works	10000	10000
2210	01	789	90		Total - Construction of Building for dispensary/health centre (SCSP) (Sub Head)	10000	10000
2210	01	789	89		Guru Gobind Singh Hospital at Raghubir Nagar (SCSP) (Sub Head)		
	89	00	27		Minor civil and electric Works	13000	25000
2210	01	789	89		Total - Guru Gobind Singh Hospital at Raghubir Nagar (SCSP) (Sub Head)	13000	25000
2210	01	789			Total - Special Component Plan for Scheduled Castes (Minor Head)	80500	115000
2210	01				Total - Urban Health Services-Allopathy (Sub Major Head)	2960000	3955800
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

						(Rs. In Thousand)	
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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	4103300
				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
	99	00	27	Minor civil and electric Works		30200	27545
2216	05	053	99	Total - Construction (Sub Head)		30200	27545
2216	05	053	98	Delhi Govt.Staff Quarters (Sub Head)		0	0
	98	00	27	Minor civil and electric Works		457300	320000
2216	05	053	98	Total - Delhi Govt.Staff Quarters (Sub Head)		457300	320000
2216	05	053	97	Maintenance & Repairs (Sub Head)			
	97	98		Maintenance			
	97	98	14	Rent, Rates and Taxes for Land and Buildings		150000	103915
	97	98	27	Minor civil and electric Works		400000	620000
	97	98		Total - Maintenance		550000	723915
	97	97		Workcharge Establishment			
	97	97	01	Salaries		144000	100000
	97	97	05	Rewards		2500	1500
	97	97	06	Medical Treatment		2500	5000
	97	97	07	Allowances		96000	80000
	97	97	08	Leave Travel Concession		5000	1500
	97	97		Total - Workcharge Establishment		250000	188000
2216	05	053	97	Total - Maintenance & Repairs (Sub Head)		800000	911915
2216	05	053		Total - Maintenance and Repairs (Minor Head)		1287500	1259460
2216	05	800		Other Expenditure (Minor Head)			
2216	05	800	99	Security & Sanitation Services for Houses of Council of Ministers (Sub Head)			
	99	00	02	Wages		0	0
	99	00	50	Other Charges		0	0
2216	05	800	99	Total - Security & Sanitation Services for Houses of Council of Ministers (Sub Head)		0	0
2216	05	800		Total - Other Expenditure (Minor Head)		0	0
2216	05			Total - General Pool Accommodation (Sub Major Head)		1287500	1259460
2216				TOTAL - MAJOR HEAD"2216"		1287500	1259460
				MAJOR HEAD "3054"			
3054				Roads & Bridges (Major Head)			

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3054	04				District & Other Roads (Sub Major Head)		
3054	04	105			Maintenance and Repairs (Minor Head)		
3054	04	105	98		Comprehensive Maintenance of PWD Roads (Sub Head)		
	98	00	27		Minor civil and electric Works	0	2570000
3054	04	105	98		Total - Comprehensive Maintenance of PWD Roads (Sub Head)	0	2570000
3054	04	105	97		District Roads (Sub Head)		
	97	98			Street Light Electricity Bills		
	97	98	27		Minor civil and electric Works	0	1229049
	97	97			Workcharge Establishment		
	97	97	01		Salaries	378500	340000
	97	97	05		Rewards	6500	2500
	97	97	06		Medical Treatment	2500	7000
	97	97	07		Allowances	252500	178092
	97	97	08		Leave Travel Concession	10000	2500
	97	96			Maintenance		
	97	96	27		Minor civil and electric Works	0	3750000
3054	04	105	97		Total - District Roads (Sub Head)	650000	5509141
3054	04	105	96		Street Light Electricy Bills of PWD Roads (Sub Head)	0	0
	96	00	27		Minor civil and electric Works	340000	340000
3054	04	105	96		Total - Street Light Electricy Bills of PWD Roads (Sub Head)	340000	340000
3054	04	105			Total - Maintenance and Repairs (Minor Head)	990000	8419141
3054	04				Total - District & Other Roads (Sub Major Head)	990000	8419141
					Voted	990000	8419141
					Charged	0	0
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	8439141
					Voted	1090000	8439141
					Charged	0	0
					TOTAL - REVENUE SECTION	11074513	19616775
					Voted	11074513	19616775
					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	400000
4059	01	051	96		Total - Court Buildings (Sub Head)	200000	400000
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	900
4059	01	051	76		Total - Excise Department (Sub Head)	1000	900
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)		

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	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
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	Total - Construction and Maintenance of Trade & Tax Office Building (Sub Head)		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	Total - Construction of Building for DSSSB and Improvement of existing Office Building (Sub Head)		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	Total - Construction of New Office Building (Sub Head)		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	Total - Construction of additional Office Space & DDCD Building (Sub Head)		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	900000
4059	01	051	68	Total - Construction of various Court Buildings (Sub Head)		1000000	900000
4059	01	051		Total - Construction (Minor Head)		1901679	1671000
4059	01	052		Machinery & Equipments (Minor Head)			
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	310000
4059	01	052	98	Total - Installation/ O&M of CCTV Surveillance systems in all Jails (Sub Head)		300000	310000
4059	01	052		Total - Machinery & Equipments (Minor Head)		300000	310000
4059	01			Total - Office buildings (Sub Major Head)		2201679	1981000
4059	60			Other Buildings (Sub Major Head)			
4059	60	051		Construction (Minor Head)			
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	Total - Administration of Justice (Sub Head)		0	0
4059	60	051	77	Construction of Haj House (Sub Head)			
	77	00	53	Major Works		0	0
4059	60	051	77	Total - Construction of Haj House (Sub Head)		0	0
4059	60	051		Total - Construction (Minor Head)		0	0
4059	60			Total - Other Buildings (Sub Major Head)		0	0
4059	80			General (Sub Major Head)			
4059	80	051		Construction (Minor Head)			
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	40000
4059	80	051	76	Total - Installation of Pole for National Flag (Sub Head)		10000	40000
4059	80	051		Total - Construction (Minor Head)		10000	40000
4059	80			Total - General (Sub Major Head)		10000	40000
4059				TOTAL - MAJOR HEAD"4059"		2211679	2021000
				MAJOR HEAD "4070"			
4070				Capital Outlay on Other Administrative Services (Major Head)			
4070	00	800		Other Expenditure (Minor Head)			
4070	00	800	98	Delhi Fire Service (Sub Head)			
	98	00	53	Major Works		0	0
	98	00	72	Buildings and Structures		450000	250000
4070	00	800	98	Total - Delhi Fire Service (Sub Head)		450000	250000
4070	00	800	89	Central Jail Building (Sub Head)			
	89	00	53	Major Works		0	0
	89	00	71	Information, Computer, Telecommunications (ICT) Equipment		700000	350000
4070	00	800	89	Total - Central Jail Building (Sub Head)		700000	350000
4070	00	800		Total - Other Expenditure (Minor Head)		1150000	600000
4070				TOTAL - MAJOR HEAD"4070"		1150000	600000
				MAJOR HEAD "4202"			
4202				Capital Outlay on Education Sports, Art & Culture			
4202	01			General Education (Sub Major Head)			
4202	01	202		Secondary Education (Minor Head)			
4202	01	202	99	Construction of Buildings for Secondary Schools (Sub Head)			

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	99	00	53	Major Works		0	0
	99	00	72	Buildings and Structures		850000	1100000
4202	01	202	99	Total - Construction of Buildings for Secondary Schools (Sub Head)		850000	1100000
4202	01	202	94	Construction of Additional Class Rooms in the existing School Buildings (Sub Head)			
	94	00	53	Major Works		0	0
	94	00	72	Buildings and Structures		4000000	2497900
4202	01	202	94	Total - Construction of Additional Class Rooms in the existing School Buildings (Sub Head)		4000000	2497900
4202	01	202	89	Construction of Digital Classrooms (Sub Head)			
	89	00	53	Major Works		0	0
	89	00	71	Information, Computer, Telecommunications (ICT) Equipment		200000	0
4202	01	202	89	Total - Construction of Digital Classrooms (Sub Head)		200000	0
4202	01	202		Total - Secondary Education (Minor Head)		5050000	3597900
4202	01	203		University and Higher Education (Minor Head)			
4202	01	203	90	Infrastructure Projects of Govt. Colleges/ Universities (Sub Head)			
	90	00	53	Major Works		0	0
	90	00	72	Buildings and Structures		119808	90000
4202	01	203	90	Total - Infrastructure Projects of Govt. Colleges/ Universities (Sub Head)		119808	90000
4202	01	203	89	Construction of Ambedkar University Delhi (AUD) Campus - Dheerpur (Sub Head)			
	89	00	53	Major Works		0	0
	89	00	72	Buildings and Structures		50000	1100
4202	01	203	89	Total - Construction of Ambedkar University Delhi (AUD) Campus - Dheerpur (Sub Head)		50000	1100
4202	01	203	88	Construction of Ambedkar University Delhi (AUD) Campus - Rohini (Sub Head)			
	88	00	53	Major Works		0	0
	88	00	72	Buildings and Structures		500000	0
4202	01	203	88	Total - Construction of Ambedkar University Delhi (AUD) Campus - Rohini (Sub Head)		500000	0
4202	01	203	87	Construction of Delhi Teachers University (Sub Head)			
	87	00	53	Major Works		0	0
	87	00	72	Buildings and Structures		10000	100
4202	01	203	87	Total - Construction of Delhi Teachers University (Sub Head)		10000	100
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	7100
4202	01	203	86	Total - Construction of Delhi Sports University (Sub Head)		100000	7100
4202	01	203		Total - University and Higher Education (Minor Head)		779808	98300
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	304500
4202	01	600	92	Total - Installation of CCTV Cameras in Government Schools (Sub Head)		300000	304500
4202	01	600		Total - General (Minor Head)		300000	304500
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	199300
4202	01	789	98	Total - Construction of buildings for schools (SCSP) (Sub Head)		150000	199300
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	1001100
4202	01	789	97	Total - Construction of Additional Class Rooms in the existing School Buildings (SCSP) (Sub Head)		1500000	1001100
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	340000
4202	01	789	96	Total - Major Addition/ Repairs in the existing School Buildings (SCSP) (Sub Head)		150000	340000
4202	01	789		Total - Special Component Plan for Scheduled Castes (Minor Head)		1800000	1540400
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	930000
4202	01	800	97	Total - Additional facilities/renovation works in existing buildings of Education Department (Sub Head)		350000	930000
4202	01	800		Total - Other Expenditure (Minor Head)		350000	930000
4202	01			Total - General Education (Sub Major Head)		8279808	6471100

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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			40000
4202	02	105	88	Total - G.B.Pant Engineering College (Sub Head)		0	40000
4202	02	105		Total - Engineering/Technical Colleges and institutes (Minor Head)		0	40000
4202	02			Total - Technical Education (Sub Major Head)		90000	70000
4202	03			Sports, youth services Sports Stadium (Sub Major Head)			
4202	03	800		Other Expenditure (Minor Head)			
4202	03	800	99	Construction of buildings for NCC (Sub Head)			
	99	00	53	Major Works		0	0
	99	00	72	Buildings and Structures			6500
4202	03	800	99	Total - Construction of buildings for NCC (Sub Head)		0	6500
4202	03	800	89	Development of Play Grounds, Sports Complexes and Swimming Pools etc. (Sub Head)			
	89	00	42	Lumpsum		0	0
	89	00	73	Infrastructural Assets		500000	400000
4202	03	800	89	Total - Development of Play Grounds, Sports Complexes and Swimming Pools etc. (Sub Head)		500000	400000
4202	03	800		Total - Other Expenditure (Minor Head)		500000	406500
4202	03			Total - Sports, youth services Sports Stadium (Sub Major Head)		500000	406500
4202	04			Art & Culture (Sub Major Head)			
4202	04	101		Fine Arts Education (Minor Head)			
4202	04	101	99	College of Art (Sub Head)			
	99	00	42	Lumpsum		0	0
	99	00	72	Buildings and Structures		21000	15500
4202	04	101	99	Total - College of Art (Sub Head)		21000	15500
4202	04	101		Total - Fine Arts Education (Minor Head)		21000	15500
4202	04	104		Archives (Minor Head)			
4202	04	104	96	Archives Deptt. (Sub Head)			
	96	00	42	Lumpsum		0	0
	96	00	72	Buildings and Structures		10000	5000
4202	04	104	96	Total - Archives Deptt. (Sub Head)		10000	5000
4202	04	104		Total - Archives (Minor Head)		10000	5000
4202	04			Total - Art & Culture (Sub Major Head)		31000	20500
4202				TOTAL - MAJOR HEAD"4202"		8900808	6968100
				MAJOR HEAD "4210"			
4210				Capital Outlay on Medical and Public Health (Major Head)			
4210	01			Urban Health schemes (Sub Major Head)			
4210	01	110		Hospital & Dispensaries (Minor Head)			
4210	01	110	99	Buildings (Sub Head)			
	99	48		Construction of buildings for hospitals			
	99	48	53	Major Works		0	0
	99	48		Total - Construction of buildings for hospitals		0	0
	99	47		Construction of Hospital Building at Madipur			
	99	47	72	Buildings and Structures		1400000	1000000
	99	47		Total - Construction of Hospital Building at Madipur		1400000	1000000
	99	46		Construction of Hospital Building at Hastsal			
	99	46	72	Buildings and Structures		2050000	760000
	99	46		Total - Construction of Hospital Building at Hastsal		2050000	760000
	99	45		Construction of Hospital Building at Jwalapuri			
	99	45	72	Buildings and Structures		1150000	500000
	99	45		Total - Construction of Hospital Building at Jwalapuri		1150000	500000
	99	44		Construction of Hospital Building at Siraspur			
	99	44	72	Buildings and Structures		1850000	950000
	99	44		Total - Construction of Hospital Building at Siraspur		1850000	950000
	99	43		Construction of Indira Gandhi Hospital			
	99	43	72	Buildings and Structures		100000	30000
	99	43		Total - Construction of Indira Gandhi Hospital		100000	30000
	99	42		Purchase of Land for construction of Hospitals			
	99	42	72	Buildings and Structures		100000	25000
	99	42		Total - Purchase of Land for construction of Hospitals		100000	25000
	99	41		Provision for the payment of Arbitration Awards			
	99	41	72	Buildings and Structures		1000	0
	99	41		Total - Provision for the payment of Arbitration Awards		1000	0
	99	40		Setting up of Semi-permanent/ temporary ICU Hospital Package-1 (Shalimar Bagh, Kirari, Sultanpuri)			
	99	40	72	Buildings and Structures		1500000	1000000

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	99	40		Total - Setting up of Semi-permanent/ temporary ICU Hospital Package-1 (Shalimar Bagh, Kirari, Sultanpuri)		1500000	1000000
	99	39		Setting up of Semi-permanent/ temporary ICU Hospital Package-2 (CNBC, GTB Hospital)			
	99	39	72	Buildings and Structures		1100000	1050000
	99	39		Total - Setting up of Semi-permanent/ temporary ICU Hospital Package-2 (CNBC, GTB Hospital)		1100000	1050000
	99	38		Setting up of Semi-permanent/ temporary ICU Hospital Package-3 (Sarita Vihar, Raghubir Nagar)			
	99	38	72	Buildings and Structures		1250000	750000
	99	38		Total - Setting up of Semi-permanent/ temporary ICU Hospital Package-3 (Sarita Vihar, Raghubir Nagar)		1250000	750000
4210	01	110	99	Total - Buildings (Sub Head)		10501000	6065000
4210	01	110	65	Remodelling of Existing Hospitals (Sub Head)			
	65	00	53	Major Works		0	0
	65	00	72	Buildings and Structures		4500000	3000000
4210	01	110	65	Total - Remodelling of Existing Hospitals (Sub Head)		4500000	3000000
4210	01	110	63	Upgradation of existing Buildings of Dispensaries (Sub Head)			
	63	00	53	Major Works		0	0
	63	00	72	Buildings and Structures		300000	50000
4210	01	110	63	Total - Upgradation of existing Buildings of Dispensaries (Sub Head)		300000	50000
4210	01	110		Total - Hospital & Dispensaries (Minor Head)		15301000	9115000
4210	01			Total - Urban Health schemes (Sub Major Head)		15301000	9115000
4210	03			Medical Education, Training and Research (Sub Major Head)			
4210	03	102		Homoeopathy (Minor Head)			
4210	03	102	98	Development of health care services of homoeopathic (Sub Head)			
	98	00	42	Lumpsum		0	0
	98	00	72	Buildings and Structures		10000	10000
4210	03	102	98	Total - Development of health care services of homoeopathic (Sub Head)		10000	10000
4210	03	102		Total - Homoeopathy (Minor Head)		10000	10000
4210	03			Total - Medical Education, Training and Research (Sub Major Head)		10000	10000
4210	04			Public Health (Sub Major Head)			
4210	04	101		Prevention and Control of Diseases (Minor Head)			
4210	04	101	89	Construction of Public Health Centers (Sub Head)			
	89	00	53	Major Works		0	0
	89	00	72	Buildings and Structures		500000	200000
4210	04	101	89	Total - Construction of Public Health Centers (Sub Head)		500000	200000
4210	04	101		Total - Prevention and Control of Diseases (Minor Head)		500000	200000
4210	04			Total - Public Health (Sub Major Head)		500000	200000
4210				TOTAL - MAJOR HEAD"4210"		15811000	9325000
				MAJOR HEAD "4216"			
4216				Capital Outlay on Housing (Major Head)			
4216	01			Govt. Residential buildings (Sub Major Head)			
4216	01	106		General Pool Accommodation (Minor Head)			
4216	01	106	00	General Pool Accommodation (Sub Head)			
	00	00	53	Major Works		0	0
	00	00	72	Buildings and Structures		452600	820000
4216	01	106	00	Total - General Pool Accommodation (Sub Head)		452600	820000
4216	01	106		Total - General Pool Accommodation (Minor Head)		452600	820000
4216	01			Total - Govt. Residential buildings (Sub Major Head)		452600	820000
4216				TOTAL - MAJOR HEAD"4216"		452600	820000
				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	00	53	Major Works		0	0
	97	00	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	00	53	Major Works		0	0
	96	00	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)			

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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	00	53	Major Works		0	0
	99	00	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	00	42	Lumpsum		0	0
	87	00	72	Buildings and Structures		300000	51000
4235	02	101	87	Total - Development of home for mentally retarded (Sub Head)		300000	51000
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	66000
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	55000
4235	02	800	90	Total - Provision of additional facilities in the existing buildings (PWD) (Sub Head)		96500	55000
4235	02	800		Total - Other Expenditure (Minor Head)		96500	55000
4235	02			Total - Social Welfare (Sub Major Head)		808100	268000
4235				TOTAL - MAJOR HEAD"4235"		808100	268000
				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	1220000
5054	04	101	92	Total - Construction of Elevated Corridor Barapulla Nallah Ph-III (Sub Head)		1000000	1220000
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

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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
5054	04	101	79	Construction of Grade Separater/ 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 Separater/ 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	220000
5054	04	101	77	Total - Construction of Foot Over Bridges (Sub Head)		200000	220000
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

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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	195000
5054	04	101	71	Total - Construction of underpass at ORR near Mukarba Chowk (Sub Head)		250000	195000
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	5307000
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	180000
5054	04	337	97	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (NH) (Sub Head)		30000	180000
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	470000
5054	04	337	96	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (RR & ORR) (Sub Head)		170000	470000
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	2740000
5054	04	337	95	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (ARTERIAL ROADS) (Sub Head)		400000	2740000
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	2530000
5054	04	337	94	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (Road with ROW<30 Mtrs) (Sub Head)		400000	2530000
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
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)			

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2023-24	Modified RE 2023-24
	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	0
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	0
5054	04	337	83	Comperehensive 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 - Comperehensive 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	0
5054	04	337	80	Total - Mehrauli-Badarpur Corridor (Payment to DMRC) (Sub Head)		1500000	0
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
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

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2023-24	Modified RE 2023-24
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
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	15363000
				Voted		24205000	14113000
				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
	84	00	73	Infrastructural Assets			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	20670000
				Voted		29670000	19420000
				Charged		500000	1250000
5054				TOTAL - MAJOR HEAD"5054"		30170000	20670000
				Voted		29670000	19420000
				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
	94	00	72	Buildings and Structures		50000	28400

							(Rs. In Thousand)
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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	41224600
					Voted	59402187	39974600
					Charged	500000	1250000
				TOTAL - PUBLIC WORKS DEPARTMENT		70976700	60841375
					Voted	70476700	59591375
					Charged	500000	1250000

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2023-24	Modified RE 2023-24
					LAND & BUILDING DEPARTMENT		
					REVENUE SECTION :		
					MAJOR HEAD "2235"		
2235					Social Security & Welfare (Major Head)		
2235	01				Rehabilitation (Sub Major Head)		
2235	01	102			Displaced persons from Pakistan (Minor Head)		
2235	01	102	97		Management and disposal of Evacuee Urban and Rural properties, Land Situated in U.T. of Delhi (Sub Head)		
		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	800
					Charged	100	100
		97	00	28	Professional Services	600	800
		97	00	49	Other Revenue Expenditure	100	50
2235	01	102	97		Total - Management & Disposal of Evacuee, Urban and Rural Properties Land Situated in Union Territory of Delhi (Sub Head)	18900	12280
					Voted	18800	12180
					Charged	100	100
2235	01	102			Total - Displaced persons from Pakistan (Minor Head)	18900	12280
					Voted	18800	12180
					Charged	100	100
2235	01				Total - Rehabilitation (Sub Major Head)	18900	12280
					Voted	18800	12180
					Charged	100	100
2235					TOTAL - MAJOR HEAD"2235"	18900	12280
					Voted	18800	12180
					Charged	100	100
					MAJOR HEAD "2251"		
2251					Secretariat Social Services (Major Head)		
2251	00	090			Secretariat (Minor Head)		
2251	00	090	85		Land & Building Department (Sub Head)		
		85	00	01	Salaries	69600	69600
		85	00	02	Wages	2500	1500
		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	18000
		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
					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	156900
					Voted	154600	156800
					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	157820
					Voted	157100	157720
					Charged	0	100
2251					TOTAL - MAJOR HEAD"2251"	157100	157820
					Voted	157100	157720





					(Rs. In Thousand)
Demand No.	11			Budget Estimates 2023-24	Modified RE 2023-24
				POWER DEPARTMENT	
				REVENUE SECTION :	
				MAJOR HEAD "2052"	
2052				Secretariat General Services (Major Head)	
2052	00	090		Secretariat (Minor Head)	
2052	00	090	47	Power Department (Sub Head)	
	47	00	01	Salaries	12152      8300
	47	00	02	Wages	1000      300
	47	00	05	Rewards	70      44
	47	00	06	Medical Treatment	600      1200
	47	00	07	Allowances	7647      7000
	47	00	08	Leave Travel Concession	431      200
	47	00	11	Domestic Travel Expenses	200      250
	47	00	12	Foreign Travel Expenses	500      500
	47	00	13	Office Expenses	975      1346
	47	00	19	Digital Equipment	400      690
	47	00	28	Professional Services	5000      690
	47	00	29	Repairs and Maintenance	150      300
	47	00	49	Other Revenue Expenditure	375      100
	47	99		Information Technology	
	47	99	13	Office Expenses	0      0
2052	00	090	47	Total - Power Department (Sub Head)	29500      20920
2052	00	090		Total - Secretariat (Minor Head)	29500      20920
2052				TOTAL - MAJOR HEAD"2052"	29500      20920
				MAJOR HEAD "2801"	
2801				Power (Major Head)	
2801	05			Transmission and Distribution (Sub Major Head)	
2801	05	800		Other Expenditure (Minor Head)	
2801	05	800	88	Subsidy to consumers through DISCOMS (Sub Head)	
	88	00	33	Subsidies	32500000      33500000
2801	05	800	88	Total - Subsidy to consumers through DISCOMS (Sub Head)	32500000      33500000
2801	05	800	87	Grant-in-aid to DERC (Sub Head)	
	87	00	31	Grants-in-aid-General	79000      106000
	87	00	36	Grants-in-aid-Salaries	241000      222000
2801	05	800	87	Total : Grant-in-aid to DERC (Sub Head)	320000      328000
2801	05	800	81	Grant in aid to Delhi Tranco Limited for Integrated Power Development Scheme (Sub Head)	
	81	00	35	Grants for creation of capital assets	0      0
2801	05	800	81	Total : Grant in aid to Delhi Tranco Limited for Integrated Power Development Scheme (Sub Head)	0      0
2801	05	800		Total - Other Expenditure (Minor Head)	32820000      33828000
2801	05			Total - Transmission and Distribution (Sub Major Head)	32820000      33828000
2801	80			General (Sub Major Head)	
2801	80	800		Other Expenditure (Minor Head)	
2801	80	800	83	Energy Efficiency and Conservation (Sub Head)	
	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
	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



							(Rs. In Thousand)
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					TOTAL - POWER DEPARTMENT	33508300	34114600
					Voted	33508300	34114600
					Charged	0	0



