

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
				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	49600	50000
	60	00	02	Wages	200	0
	60	00	05	Rewards	350	400
	60	00	06	Medical Treatment	5000	5000
	60	00	07	Allowances	47200	47600
	60	00	08	Leave Travel Concession	1500	1500
	60	00	09	Training Expenses	300	300
	60	00	11	Domestic Travel Expenses	500	500
	60	00	12	Foreign Travel Expenses	500	500
	60	00	13	Office Expenses		
				Voted	11500	11500
				Charged	100	100
	60	00	16	Printing and Publication	500	500
	60	00	18	Rent for Others	2000	2000
	60	00	19	Digital Equipment	500	500
	60	00	24	Fuel and Lubricants	1200	1200
	60	00	26	Advertising and Publicity	300	300
	60	00	28	Professional Services	1000	1000
	60	00	29	Repairs and Maintenance	1000	914
	60	00	49	Other Revenue Expenditure		700
	60	99		Information Technology	0	0
	60	99	13	Office Expenses	0	0
2052	00	090	60	Total - Urban Development Department (Sub Head)	123250	124514
				Voted	123150	124414
				Charged	100	100
2052	00	090		Total - Secretariat (Minor Head)	123250	124514
				Voted	123150	124414
				Charged	100	100
2052				TOTAL - MAJOR HEAD"2052"	123250	124514
				Voted	123150	124414
				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	55500
2070	00	800	90	Total - Reimbursement of fines, forfeiture to MCD (Sub Head)	25000	55500
2070	00	800	63	Directorate of Local Bodies (Sub Head)		
	63	00	01	Salaries	11800	10000
	63	00	02	Wages	0	0
	63	00	05	Rewards	150	150
	63	00	06	Medical Treatment	3000	2000
	63	00	07	Allowances	11200	9500
	63	00	08	Leave Travel Concession	800	800
	63	00	09	Training Expenses	500	500
	63	00	11	Domestic Travel Expenses	50	0
	63	00	13	Office Expenses		
				Voted	16300	3000
				Charged	100	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
	63	00	18	Rent for Others	700	700
	63	00	24	Fuel and Lubricants	500	500
	63	00	28	Professional Services		
				Voted	500	15000
				Charged	100	0
2070	00	800	63	Total - Directorate of Local Bodies (Sub Head)	45700	42150
				Voted	45500	42150
				Charged	200	0
2070	00	800		Total - Other Expenditure (Minor Head)	70700	97650
				Voted	70500	97650
				Charged	200	0
2070				TOTAL - MAJOR HEAD"2070"	70700	97650
				Voted	70500	97650
				Charged	200	0
				MAJOR HEAD "2210"		
2210				Medical and Public Health (Major Head)		
2210	06			Public Health (Sub Major Head)		
2210	06	101		Prevention and Control of Disease (Minor Head)		
2210	06	101	28	Grant in aid to DUSIB for preparation of isolation homes for vector borne disease (Sub Head)		
	28	00	31	Grants-in-aid-General	0	0
2210	06	101	28	Total : Grant in aid to DUSIB for preparation of isolation homes for vector borne disease (Sub Head)	0	0
2210	06	101		Total - Prevention and Control of Disease (Minor Head)	0	0
2210	06			Total - Public Health (Sub Major Head)	0	0
2210				TOTAL - MAJOR HEAD"2210"	0	0
				MAJOR HEAD "2215"		
2215				Water Supply & Sanitation (Major Head)		
2215	01			Water Supply (Sub Major Head)		
2215	01	101		Urban Water Supply Programme (Minor Head)		
2215	01	101	99	Subsidy to Consumers through NDMC (Sub Head)		
	99	00	33	Subsidies	0	0
2215	01	101	99	Total - Subsidy to Consumers through NDMC (Sub Head)	0	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	50000	69100
2215	01	101	98	Total - Grant-in aid to Delhi Jal Board for free water connection (Sub Head)	50000	69100
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)	90000	79100
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	40000	30000
	97	98		Total - GIA to DJB For Rural Water Supply Programme	40000	30000
2215	01	102	97	Total - Rajiv Gandhi National Drinking Water Mission (Sub Head)	40000	30000
2215	01	102		Total - Rural Water Supply Programme (Minor Head)	40000	30000
2215	01	191		Assistance to local bodies, Municipalities etc. (Minor Head)		

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
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	1200000	1200000
		98	00	35 Grants for creation of capital assets	400000	500000
2215	01	191	98	Total : Grants-in-aid to Delhi Jal Board for providing potable water supply in unauthorised colonies (Sub Head)	1600000	1700000
2215	01	191	80	Grant in aid to DJB for Water Supply in JJ clusters (Sub Head)		
		80	00	31 Grants-in-aid-General	50000	50000
2215	01	191	80	Total : Grant in aid to DJB for Water Supply in JJ clusters (Sub Head)	50000	50000
2215	01	191	72	GIA to DJB For Raw Water (Sub Head)		
		72	00	35 Grants for creation of capital assets	1500000	800000
2215	01	191	72	Total : GIA to DJB For Raw Water (Sub Head)	1500000	800000
2215	01	191	70	GIA to DJB for Water in Resettlement Colonies (Sub Head)		
		70	00	35 Grants for creation of capital assets	60000	60000
2215	01	191	70	Total : GIA to DJB for Water in Resettlement Colonies (Sub Head)	60000	60000
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	60000	0
2215	01	191	68	Total : GIA to DJB for Water Supply in squatter Resettlement colonies (Sub Head)	60000	0
2215	01	191	66	GIA to DJB for Water Quality Control (Sub Head)		
		66	00	35 Grants for creation of capital assets	0	80000
2215	01	191	66	Total : GIA to DJB for Water Quality Control (Sub Head)	0	80000
2215	01	191	65	GIA to DJB for Environmental Greenry & Landscaping (Sub Head)		
		65	00	35 Grants for creation of capital assets	150000	14900
2215	01	191	65	Total : GIA to DJB for Environmental Greenry & Landscaping (Sub Head)	150000	14900
2215	01	191	64	GIA to DJB for IT/ Capacity Building (Sub Head)		
		64	00	31 Grants-in-aid-General	0	0
		64	00	35 Grants for creation of capital assets	350000	100000
2215	01	191	64	Total : GIA to DJB for IT/ Capacity Building (Sub Head)	350000	100000
2215	01	191	61	Grant in Aid to Delhi Jal Board (Sub Head)		
		61	00	31 Grants-in-aid-General	5000000	100
		61	00	35 Grants for creation of capital assets	0	0
		61	00	36 Grants-in-aid-Salaries	5000000	100
		61	98	Repairs and Maintenance		
		61	98	31 Grants-in-aid-General	5000000	100
2215	01	191	61	Total : Grant in Aid to Delhi Jal Board (Sub Head)	15000000	300
2215	01	191		Total - Assistance to local bodies, Municipalities etc. (Minor Head)	18770000	2805200
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	30000
2215	01	800	94	Total : GIA to DJB for Water Conservation Mission (Sub Head)	20000	30000
2215	01	800	93	Subsidy to Consumers through Delhi Jal Board (Sub Head)		
		93	00	33 Subsidies	6000000	5000000
2215	01	800	93	Total - Subsidy to Consumers through Delhi Jal Board (Sub Head)	6000000	5000000
2215	01	800		Total - Other Expenditure (Minor Head)	6020000	5030000
2215	01			Total - Water Supply (Sub Major Head)	24920000	7944300
2215	02			Sewerage and Sanitation (Sub Major Head)		
2215	02	106		Prevention of air and water Polution (Minor Head)		

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
2215	02	106	99	GIA to DJB for use of Treated Effluent (Sub Head)		
	99	00	35	Grants for creation of capital assets	49900	300000
2215	02	106	99	Total - GIA to DJB for use of Treated Effluent (Sub Head)	49900	300000
2215	02	106		Total - Prevention of air and water Polution (Minor Head)	49900	300000
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	8360000	8000000
2215	02	191	88	Total : GIA to DJB for Sewage Facility in unauthorised Colonies (Sub Head)	8360000	8000000
2215	02	191	87	GIA to DJB for Sewage in Rural villages (Sub Head)		
	87	00	35	Grants for creation of capital assets	100000	60000
2215	02	191	87	Total : GIA to DJB for Sewage in Rural villages (Sub Head)	100000	60000
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	20000	800
2215	02	191	85	Total : GIA to DJB for Sewerage facility in squatter Resettlement colonies (Sub Head)	20000	800
2215	02	191	84	GIA to DJB for Sewerage facility in Katras (Sub Head)		
	84	00	35	Grants for creation of capital assets	20000	800
2215	02	191	84	Total : GIA to DJB for Sewerage facility in Katras (Sub Head)	20000	800
2215	02	191	83	GIA to DJB for Yamuna Rejuvenation (Sub Head)		
	83	00	31	Grants-in-aid-General	140000	100000
	83	00	35	Grants for creation of capital assets	810000	450000
2215	02	191	83	Total : GIA to DJB for Yamuna Rejuvenation (Sub Head)	950000	550000
2215	02	191	79	Subsidy to Mukhyamantri Muft Sewer Connection Yojna (Sub Head)		
	79	00	33	Subsidies	100	100
2215	02	191	79	Total - Subsidy to Mukhyamantri Muft Sewer Connection Yojna (Sub Head)	100	100
2215	02	191		Total - Assistance to local bodies, Municipalities etc. (Minor Head)	9450100	8611700
2215	02			Total - Sewerage and Sanitation (Sub Major Head)	9500000	8911700
2215				TOTAL - MAJOR HEAD "2215"	34420000	16856000
				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	350000	400000
	95	00	35	Grants for creation of capital assets	100000	100000
2216	80	190	95	Total : Grants to DUSIB for construction of Night Shelters (Sub Head)	450000	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	0	0
2216	80	190	92	Total : Grants to DSIDC for construction of houses for weaker section (JNNURM) (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	200000	200000
2216	80	190	85	Total : GIA to DUSIB for providing food facility at Night Shelters (Sub Head)	200000	200000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
2216	80	190		Total - Assistance to Public sector and other undertakings (Minor Head)	650000	700000
2216	80			Total - General (Sub Major Head)	650000	700000
2216				TOTAL - MAJOR HEAD "2216"	650000	700000
				MAJOR HEAD "2217"		
2217				Urban Development (Major Head)		
2217	02			National Capital Region (Sub Major Head)		
2217	02	001		Direction and Administration (Minor Head)		
2217	02	001	99	NCR Planning Cell (Sub Head)		
	99	00	01	Salaries	500	500
	99	00	02	Wages	0	0
	99	00	05	Rewards	70	70
	99	00	07	Allowances	380	380
	99	00	08	Leave Travel Concession	50	50
	99	00	13	Office Expenses	8500	2000
2217	02	001	99	Total - NCR Planning Cell (Sub Head)	9500	3000
2217	02	001		Total - Direction and Administration (Minor Head)	9500	3000
2217	02			Total - National Capital Region (Sub Major Head)	9500	3000
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	50000	20000
2217	04	053	98	Total : Improvement of Services in Slum Resettlement Pockets (Sub Head)	50000	20000
2217	04	053		Total - Maintenance & Repairs (Minor Head)	50000	20000
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	10000	10000
2217	04	191	64	Total : Grant to DUSIB for structural improvement & rehabilitation of Katra dwellers (Sub Head)	10000	10000
2217	04	191	58	GIA to DUSIB for Existing Infrastructure (Sub Head)		
	58	00	35	Grants for creation of capital assets	90000	10000
2217	04	191	58	Total : GIA to DUSIB for Existing Infrastructure (Sub Head)	90000	10000
2217	04	191		Total - Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. (Minor Head)	100000	20000
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	410000	406601
	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)	420000	416601
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)	450000	446601
2217	04			Total - Slum Area Improvement (Sub Major Head)	609500	489601
2217	05			Other Urban development scheme (Sub Major Head)		

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
2217	05	001		Direction and Administration (Minor Head)		
2217	05	001	99	Redevelopment of Dilli's Food Hubs (Sub Head)		
	99	00	49	Other Revenue Expenditure	10000	0
	99	00	73	Infrastructural Assets	0	0
2217	05	001	99	Total - Redevelopment of Dilli's Food Hubs (Sub Head)	10000	0
2217	05	001	98	Renewal and promotion of Retail Markets (Sub Head)		
	98	00	49	Other Revenue Expenditure	10000	0
	98	00	73	Infrastructural Assets	0	0
2217	05	001	98	Total - Renewal and promotion of Retail Markets (Sub Head)	10000	0
2217	05	001		Total -Direction and Administration (Minor Head)	20000	0
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	0	0
	99	00	36	Grants-in-aid-Salaries	25000	0
2217	05	191	99	Total : GIA to Shahjanabad Redevelopment Corporation (Sub Head)	35000	10000
2217	05	191	97	Provision of Essential Services in Unauthorised Colonies - DSIIDC - CRF (Sub Head)		
	97	00	35	Grants for creation of capital assets	0	0
2217	05	191	97	Total - Provision of Essential Services in Unauthorised Colonies - DSIIDC - CRF (Sub Head)	0	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	0
2217	05	191	95	Total : GIA to MCD's/ NDMC for AMRUT (CSS) (Sub Head)	0	0
2217	05	191	94	GIA to MCD's/ NDMC for AMRUT 2.0 (CSS) (Sub Head)		
	94	00	31	Grants-in-aid-General	112400	87400
	94	00	35	Grants for creation of capital assets	10990000	3550000
2217	05	191	94	Total : GIA to MCD's/ NDMC for AMRUT 2.0 (CSS) (Sub Head)	11102400	3637400
2217	05	191	93	GIA to Shahjanabad Redevelopment Corporation for general comprehensive maintenance (Sub Head)		
	93	00	31	Grants-in-aid-General	10000	10000
2217	05	191	93	Total : GIA to Shahjanabad Redevelopment Corporation for general comprehensive maintenance (Sub Head)	10000	10000
2217	05	191	92	Grant in Aid to Delhi Urban Selter Improvement Board (DUSIB) (Sub Head)		
	92	00	31	Grants-in-aid-General	150000	0
	92	00	35	Grants for creation of capital assets	150000	150000
	92	00	36	Grants-in-aid-Salaries	550000	850000
	92	98		Repairs and Maintenance		
	92	98	31	Grants-in-aid-General	150000	0
2217	05	191	92	Total : Grant in Aid to Delhi Urban Selter Improvement Board (DUSIB) (Sub Head)	1000000	1000000
2217	05	191	91	UD Department for Capacity Building and A&OE in AMRUT 2.0 (CSS) (Sub Head)		
	91	00	49	Other Revenue Expenditure		25000
2217	05	191	91	Total : UD Department for Capacity Building and A&OE in AMRUT 2.0 (CSS) (Sub Head)	0	25000
2217	05	191		Total -Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. (Minor Head)	12147400	4682400

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
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	20000
2217	05	800	88	Total - Provision of essential services in unauthorised colonies (Sub Head)	20000	20000
2217	05	800	85	Market Development Fund (Sub Head)		
		85	00	31 Grants-in-aid-General	9606	9606
2217	05	800	85	Total - Market Development Fund (Sub Head)	9606	9606
2217	05	800		Total - Other Expenditure (Minor Head)	29606	29606
2217	05			Total - Other Urban development scheme (Sub Major Head)	12197006	4712006
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	24400	20000
		79	00	05 Rewards	270	270
		79	00	06 Medical Treatment	1500	1500
		79	00	07 Allowances	23200	19000
		79	00	08 Leave Travel Concession	1000	800
		79	00	11 Domestic Travel Expenses	100	100
		79	00	13 Office Expenses	500	500
		79	00	19 Digital Equipment	300	300
		79	00	24 Fuel and Lubricants	200	200
		79	00	29 Repairs and Maintenance	100	100
		79	00	49 Other Revenue Expenditure		200
2217	80	191	79	Total - Urban Basic Services Programme (Sub Head)	51570	42970
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

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
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	170000	20000
	04	00	35	Grants for creation of capital assets	4680000	2400000
	04	95		Urban Development Department for capacity Building and A & OE (CSS)	0	0
	04	95	49	Other Revenue Expenditure	8000	80000
	04	95		Total : Urban Development Department for capacity Building and A & OE (CSS)	8000	80000
	04	91		Urban Development Department for Public awareness and IEC activities (CSS)	0	0
	04	91	49	Other Revenue Expenditure	2000	80000
	04	91	50	Other Charges	0	0
	04	91		Total : Urban Development Department for Public awareness and IEC activities (CSS)	2000	80000
2217	80	191	04	Total - Swachh Bharat Mission (CSS)(Sub Head)	4860000	2580000
2217	80	191	03	Swachh Bharat Mission (State Share)(Sub Head)	0	0
	03	00	31	Grants-in-aid-General	42500	5000
	03	00	35	Grants for creation of capital assets	1170000	600000
	03	77		Urban Development for Public awareness and IEC activities (State Share)	0	0
	03	77	49	Other Revenue Expenditure	2000	20000
	03	77		Total : Urban Development for Public awareness and IEC activities (State Share)	2000	20000
	03	76		Urban Development for Capacity Building, Skill Development and Knowledge Management (State Share)	0	0
	03	76	49	Other Revenue Expenditure	500	20000
	03	76		Total : Urban Development for Capacity Building, Skill Development and Knowledge Management (State Share)	500	20000
2217	80	191	03	Total - Swachh Bharat Mission (State Share)(Sub Head)	1215000	645000
2217	80	191	01	GIA to Muncpal Corporation of Delhi for mechanisation of Conservancy and Sanitation (Sub Head)	0	0
	01	00	31	Grants-in-aid-General	3318406	3507005
	01	00	35	Grants for creation of capital assets	780898	780898
	01	00	36	Grants-in-aid-Salaries	3007590	3007590
2217	80	191	01	Total - GIA to Muncpal Corporation of Delhi for mechanisation of Conservancy and Sanitation (Sub Head)	7106894	7295493
2217	80	191		Total - Assistance to Local Bodies, Corporations, Development Authorities Town Improvement Boards (Minor Head)	13233464	10563463
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	50000	50000
	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)	60000	60000
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	20000
2217	80	789	94	Total : Grant-in-aid to DUSIB for Shishu Vatika/Common spaces in JJ clusters (SCSP) (Sub Head)	40000	50000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
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	1000000	1060000
	90	00	35	Grants for creation of capital assets	100	30000
2217	80	789	90	Total : Grant-in-aid to DUSIB for construction of pay & use Jan Suvidha complexes (SCSP) (Sub Head)	1000100	1090000
2217	80	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	1100100	1200000
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	0	0
2217	80	800	76	Total - Disposal of legacy waste dumped at various dumping sites (Sub Head)	0	0
2217	80	800		Total - Other Expenditure (Minor Head)	0	0
2217	80			Total - General (Sub Major Head)	14333564	11763463
2217				TOTAL - MAJOR HEAD"2217"	27140070	16965070
				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	7570	7100
	97	00	05	Rewards	200	200
	97	00	06	Medical Treatment	600	600
	97	00	07	Allowances	7740	6600
	97	00	08	Leave Travel Concession	700	700
	97	00	11	Domestic Travel Expenses	25	25
	97	00	13	Office Expenses	750	750
	97	00	18	Rent for Others	0	0
	97	00	19	Digital Equipment	200	200
	97	00	24	Fuel and Lubricants	200	200
	97	00	29	Repairs and Maintenance	200	200
	97	00	49	Other Revenue Expenditure		200
3475	00	108	97	Total - Swarn Jayanti Shahari Rojgar Yojna (Sub Head)	18185	16775
3475	00	108	94	Deen Dayal Antodaya Yojana/ National Urban Livelyhood Mission (CSS) (Sub Head)		
	94	00	31	Grants-in-aid-General	50900	50900
3475	00	108	94	Total - Deen Dayal Antodaya Yojana/ National Urban Livelyhood Mission (CSS) (Sub Head)	50900	50900
3475	00	108		Total - Urban Oriented Employment Programme (Minor Head)	69085	67675
3475				TOTAL - MAJOR HEAD"3475"	69085	67675
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	286640	294246
	80	95		Total - New Delhi Municipal Council	286640	294246
	80	94		Delhi Cantonment Board		

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
		94	31	Grants-in-aid-General	196511	201726
	80	94		Total - Delhi Cantonment Board	196511	201726
	80	93		Municipal Corporation of Delhi		
		93	31	Grants-in-aid-General	29067344	29838719
	80	93		Total - Municipal Corporation of Delhi	29067344	29838719
3604	00	200	80	Total - Basic Tax Assignment to Local Bodies (Sub Head)	29550495	30334691
3604	00	200		Total - Other Misc Compensation and Assignments (Minor Head)	29550495	30334691
3604				TOTAL - MAJOR HEAD"3604"	29550495	30334691
				TOTAL - REVENUE SECTION	92023600	65145600
				Voted	92023300	65145500
				Charged	300	100
				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	2000	2000
	67	00	71	Information, Computer, Telecommunications (ICT) Equipment	1000	2000
4070	00	001	67	Total - Urban Development Department (Sub Head)	3000	4000
4070	00	001		Total - Direction & Administration (Minor Head)	3000	4000
4070				TOTAL - MAJOR HEAD"4070"	3000	4000
				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	95	Development of unauthorised Colonies (Sub Head)	0	0
	95	00	53	Major Works	0	0
	95	00	73	Infrastructural Assets	9000000	7000000
4217	60	050	95	Total - Development of unauthorised Colonies (Sub Head)	9000000	7000000
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	10000	10000
4217	60	050	93	Total - Execution of various Development Works in Trans Yamuna Area (Sub Head)	10000	10000
4217	60	050		Total - Land (Minor Head)	9010000	7010000
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	3000000	6000000
4217	60	051	97	Total - Strengthening and Augmentation of infrastructure i.e. Roads, Streets, Localities, Street Lights etc. in each Assembly Constituency (Sub Head)	3000000	6000000
4217	60	051	96	Mukhyamantri Sadak Punrotthan Yojna (Sub Head)		
	96	00	53	Major Works	0	0
	96	00	73	Infrastructural Assets	2750000	500000
4217	60	051	96	Total - Mukhyamantri Sadak Punrotthan Yojna (Sub Head)	2750000	500000
4217	60	051	95	Chief Minister Local Area Development (Sub Head)		
	95	00	73	Infrastructural Assets	100	0
4217	60	051	95	Total - Chief Minister Local Area Development (Sub Head)	100	0
4217	60	051		Total - Construction (Minor Head)	5750100	6500000
4217	60	789		Special Component Plan for Scheduled Castes (Minor Head)		

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
4217	60	789	98	Strengthening and Augmentation of infrastructure i.e. Roads, Streets, Localities, Street Lights etc. in each Assembly Constituency (SCSP) (Sub Head)		
	98	00	53	Major Works	0	0
	98	00	73	Infrastructural Assets	1000000	2000000
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)	1000000	2000000
4217	60	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	1000000	2000000
4217	60			Total - Other Urban Development Schemes (Sub Major Head)	15760100	15510000
4217				TOTAL - MAJOR HEAD "4217"	15760100	15510000
				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	1500000	411000
6215	01	190	98	Total - Loan to DJB for Rehabilitation of WTP at Wazirabad (Sub Head)	1500000	411000
6215	01	190		Total - Loans to Public Sector and other undertaking (Minor Head)	1500000	411000
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	60000	110000
6215	01	191	85	Total - Loan to DJB for water supply in urban villages (Sub Head)	60000	110000
6215	01	191	79	Loan to DJB for replacement of old distribution system and trunk transmission (Sub Head)		
	79	00	55	Loans and Advances	3500000	1970000
6215	01	191	79	Total - Loan to DJB for replacement of old distribution system and trunk transmission (Sub Head)	3500000	1970000
6215	01	191	78	Loan to DJB for improvement of existing water works (Sub Head)		
	78	00	55	Loans and Advances	3500000	2500000
6215	01	191	78	Total - Loan to DJB for improvement of existing water works (Sub Head)	3500000	2500000
6215	01	191	77	Loan to DJB for distribution mains and reserviors (Sub Head)		
	77	00	55	Loans and Advances	960000	600000
6215	01	191	77	Total - Loan to DJB for distribution mains and reserviors (Sub Head)	960000	600000
6215	01	191	76	Loan to DJB for Metering and Leak Management (Sub Head)		
	76	00	55	Loans and Advances	440000	250000
6215	01	191	76	Total - Loan to DJB for Metering and Leak Management (Sub Head)	440000	250000
6215	01	191	75	Loan to DJB for Rainy Wells & Tube Wells in Urban Areas (Sub Head)		
	75	00	55	Loans and Advances	830000	780000
6215	01	191	75	Total - Loan to DJB for Rainy Wells & Tube Wells in Urban Areas (Sub Head)	830000	780000
6215	01	191	74	Loan to DJB for Staff Quarters & Office Accomodation (Sub Head)		
	74	00	55	Loans and Advances	170000	50000
6215	01	191	74	Total - Loan to DJB for Staff Quarters & Office Accomodation (Sub Head)	170000	50000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
6215	01	191	73	Loan to DJB for Laying of Water Mains in Regularised Unauthorised Colonies (Sub Head)		
		73	00 55	Loans and Advances	50000	30000
6215	01	191	73	Total - Loan to DJB for Laying of Water Mains in Regularised Unauthorised Colonies (Sub Head)	50000	30000
6215	01	191	71	Loan to DJB for construction of 50 MGD WTP at Dwarka (Sub Head)		
		71	00 55	Loans and Advances	880000	750000
6215	01	191	71	Total - Loan to DJB for construction of 50 MGD WTP at Dwarka (Sub Head)	880000	750000
6215	01	191	70	Loan to DJB for Chandrawal WTP - JICA (Central Share) (Sub Head)		
		70	00 55	Loans and Advances	2000000	2174500
6215	01	191	70	Total - Loan to DJB for Chandrawal WTP - JICA (Central Share) (Sub Head)	2000000	2174500
6215	01	191	69	Loan to DJB for Chandrawal WTP (State Share) (Sub Head)		
		69	00 55	Loans and Advances	500000	383700
6215	01	191	69	Total - Loan to DJB for Chandrawal WTP (State Share) (Sub Head)	500000	383700
6215	01	191		Total - Loans to Local bodies municipalities etc. (Minor Head)	12890000	9598200
6215	01			Total - Water Supply (Sub Major Head)	14390000	10009200
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	0	50000
6215	02	191	95	Total - Loan to DJB for Sewerage in Resettlement Colonies (Sub Head)	0	50000
6215	02	191	86	Loan to DJB for JNNURM project (Sub Head)		
		86	00 55	Loans and Advances	240000	120000
6215	02	191	86	Total - Loan to DJB for JNNURM project (Sub Head)	240000	120000
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	3000000	2094900
6215	02	191	85	Total - Loan to Delhi Jal Board for rehabilitation of Sewerage under Yamuna Action Plan-III (State Share) (Sub Head)	3000000	2094900
6215	02	191	84	Loan to DJB for trunk peripheral Sewer and Gravity Duct (Sub Head)		
		84	00 55	Loans and Advances	1400000	478000
6215	02	191	84	Total - Loan to DJB for trunk peripheral Sewer and Gravity Duct (Sub Head)	1400000	478000
6215	02	191	83	Loan to DJB for STPs/SPSs (Sub Head)		
		83	00 55	Loans and Advances	7050000	3874400
6215	02	191	83	Total - Loan to DJB for STPs/SPSs (Sub Head)	7050000	3874400
6215	02	191	82	Loan to DJB for branch Sewer/regularised unauthorised colonies (Sub Head)		
		82	00 55	Loans and Advances	3450000	1500000
6215	02	191	82	Total - Loan to DJB for branch Sewer/regularised unauthorised colonies (Sub Head)	3450000	1500000
6215	02	191	58	Loan to DJB for Sewerage in Urban Villages (Sub Head)		
		58	00 55	Loans and Advances	0	17500
6215	02	191	58	Total - Loan to DJB for Sewerage in Urban Villages (Sub Head)	0	17500
6215	02	191		Total - Loans to Local bodies municipalities etc. (Minor Head)	15140000	8134800
6215	02			Total - Sewerage and Sanitation (Sub Major Head)	15140000	8134800
6215				TOTAL - MAJOR HEAD "6215"	29530000	18144000
				MAJOR HEAD "7615"		

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
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	1000000	1000000
7615	00	200	81	Total - Loan to Delhi Urban Selter Improvement Board (DUSIB) for Ways & Means support (Sub Head)	1000000	1000000
7615	00	200	75	Loans to Delhi Jal Board for ways & means Support (Sub Head)		
	75	00	55	Loans and Advances	8000000	27000000
7615	00	200	75	Total - Loans to Delhi Jal Board for ways & means Support (Sub Head)	8000000	27000000
7615	00	200	73	Loans to Local Bodies for ways & means Support (Sub Head)		
	73	00	55	Loans and Advances	0	0
7615	00	200	73	Total - Loans to Local Bodies for ways & means Support (Sub Head)	0	0
7615	00	200		Total - Misc. Loans (Minor Head)	9000000	28000000
7615				TOTAL - MAJOR HEAD"7615"	9000000	28000000
				TOTAL - CAPITAL SECTION	54293100	61658000
				Voted	54293100	61658000
				Charged	0	
				TOTAL - URBAN DEVELOPMENT DEPARTMENT	146316700	126803600
				Voted	146316400	126803500
				Charged	300	100

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
				PUBLIC WORKS DEPARTMENT		
				REVENUE SECTION :		
				MAJOR HEAD "2055"		
				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	1130000	1050000
	88	00	05	Rewards	65000	10000
	88	00	06	Medical Treatment	75000	85000
	88	00	07	Allowances	872500	900000
	88	00	08	Leave Travel Concession	70000	30000
	88	00	09	Training Expenses	6000	2000
	88	00	11	Domestic Travel Expenses	14850	10000
	88	00	12	Foreign Travel Expenses	1000	1000
	88	00	13	Office Expenses	18370	20400
	88	00	14	Rent, Rates and Taxes for Land and Buildings	506000	565000
	88	00	19	Digital Equipment	3300	3300
	88	00	49	Other Revenue Expenditure	2200	1300
	88	99		Information Technology	0	0
	88	99	13	Office Expenses	0	0
2059	80	001	88	Total - Establishment Charges (Sub Head)	2764220	2678000
2059	80	001		Total - Direction & Administration (Minor Head)	2764220	2678000
2059	80	051		Construction (Minor Head)	0	0
2059	80	051	00	Construction (Sub Head)	0	0
	00	00	27	Minor civil and electric Works	75000	75000
2059	80	051	00	Total - Construction (Sub Head)	75000	75000
2059	80	051		Total - Construction (Minor Head)	75000	75000
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	1500000	1500000
	00	97		Workcharge Establishment		
	00	97	01	Salaries	299570	279356
	00	97	05	Rewards	4500	200
	00	97	06	Medical Treatment	11500	11500
	00	97	07	Allowances	168000	176698
	00	97	08	Leave Travel Concession	8000	4000
2059	80	053	00	Total - Maintenance & Repairs (Sub Head)	1991570	1971754
2059	80	053	99	Delhi Govt. Secreteriat (Sub Head)		
	99	00	27	Minor civil and electric Works	149800	149800
2059	80	053	99	Total - Delhi Govt. Secreteriat (Sub Head)	149800	149800
2059	80	053	98	Election Office (Sub Head)		
	98	00	27	Minor civil and electric Works	30000	30000
2059	80	053	98	Total - Election Office (Sub Head)	30000	30000
2059	80	053	97	Dte. Of Training (Sub Head)		
	97	00	27	Minor civil and electric Works	2500	2500
2059	80	053	97	Total - Dte. Of Training (Sub Head)	2500	2500
2059	80	053	96	Civil Defence & Home Guard (Sub Head)		
	96	00	27	Minor civil and electric Works	0	0
2059	80	053	96	Total - Civil Defence & Home Guard (Sub Head)	0	0
2059	80	053	95	Co-operative Department (Sub Head)		
	95	00	27	Minor civil and electric Works	0	0
2059	80	053	95	Total - Co-operative Department (Sub Head)	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
2059	80	053	94	Divisional Commissioner's Office (Sub Head)		
	94	00	27	Minor civil and electric Works	10000	10000
2059	80	053	94	Total - Divisional Commissioner's Office (Sub Head)	10000	10000
2059	80	053	93	Court Buildings (Sub Head)		
	93	00	27	Minor civil and electric Works	0	0
	93	98		High Court		
	93	98	27	Minor civil and electric Works	350000	536988
	93	98		Total - High Court	350000	536988
	93	97		Central District Court (Tis Hazari)		
	93	97	27	Minor civil and electric Works	150000	180000
	93	97		Total - Central District Court (Tis Hazari)	150000	180000
	93	96		East District Court (Karkardooma Court)		
	93	96	27	Minor civil and electric Works	100000	130000
	93	96		Total - East District Court (Karkardooma Court)	100000	130000
	93	95		New Delhi District Court (Rouse Avenue Court)		
	93	95	27	Minor civil and electric Works	70000	100000
	93	95		Total - New Delhi District Court (Rouse Avenue Court)	70000	100000
	93	94		North District Court (Rohini Court)		
	93	94	27	Minor civil and electric Works	100000	140000
	93	94		Total - North District Court (Rohini Court)	100000	140000
	93	93		South District Court (Saket Court including Family Court)		
	93	93	27	Minor civil and electric Works	150000	200000
	93	93		Total - South District Court (Saket Court including Family Court)	150000	200000
	93	92		West District Court (Dwarka Court)		
	93	92	27	Minor civil and electric Works	100000	130000
	93	92		Total - West District Court (Dwarka Court)	100000	130000
2059	80	053	93	Total - Court Buildings (Sub Head)	1020000	1416988
2059	80	053	92	Delhi Subordinate Staff Selection Board (Sub Head)		
	92	00	27	Minor civil and electric Works	10000	10000
2059	80	053	92	Total - Delhi Subordinate Staff Selection Board (Sub Head)	10000	10000
2059	80	053	91	Delhi Forensic Science Laboratory (Sub Head)		
	91	00	27	Minor civil and electric Works	30000	45000
2059	80	053	91	Total - Delhi Forensic Science Laboratory (Sub Head)	30000	45000
2059	80	053	90	Directorate of N.C.C. (Sub Head)		
	90	00	27	Minor civil and electric Works	20000	30000
2059	80	053	90	Total - Directorate of N.C.C. (Sub Head)	20000	30000
2059	80	053		Total - Maintenance & Repairs (Minor Head)	3263870	3666042
2059	80			Total - General (Sub Major Head)	6103090	6419042
2059				TOTAL - MAJOR HEAD "2059"	6103090	6419042
				MAJOR HEAD "2070"		
2070				Other Administrative Services (Major Head)		
2070	00	108		Fire Protection & Control (Minor Head)		
2070	00	108	76	Delhi Fire Service (Sub Head)		
	76	00	27	Minor civil and electric Works	50000	50000
2070	00	108	76	Total - Delhi Fire Service (Sub Head)	50000	50000
2070	00	108		Total - Fire Protection & Control (Minor Head)	50000	50000
2070				TOTAL - MAJOR HEAD "2070"	50000	50000
				MAJOR HEAD "2202"		
2202				General Education (Major Head)		
2202	02			Secondary Education (Sub Major Head)		
2202	02	053		Maintenance of Buildings (Minor Head)		
2202	02	053	98	Comprehensive Maintenance of Civil & Electrical Works in Govt. Schools (Sub Head)		
	98	00	27	Minor civil and electric Works	10000	20000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
2202	02	053	98	Total - Comprehensive Maintenance of Civil & Electrical Works in Govt. Schools (Sub Head)	10000	20000
2202	02	053		Total - Maintenance of Buildings (Minor Head)	10000	20000
2202	02			Total - Secondary Education (Sub Major Head)	10000	20000
2202				TOTAL - MAJOR HEAD"2202"	10000	20000
				MAJOR HEAD "2210"		
2210				Medical & Public Health (Major Head)		
2210	01			Urban Health Services-Allopathy (Sub Major Head)		
2210	01	110		Hospital & Dispensaries (Minor Head)		
2210	01	110	31	Maintenance & Repairs (Sub Head)		
	31	98		Maintenance		
	31	98	27	Minor civil and electric Works	0	0
	31	98		Total - Maintenance	0	0
	31	97		Workcharge Establishment		
	31	97	01	Salaries	194590	194500
	31	97	05	Rewards	3960	300
	31	97	06	Medical Treatment	10000	10000
	31	97	07	Allowances	124410	124400
	31	97	08	Leave Travel Concession	9350	5000
	31	97		Total - Workcharge Establishment	342310	334200
	31	96		Buildings for Dispensary/ Health Centre (All DGD & Health Centres in Delhi)		
	31	96	27	Minor civil and electric Works	200000	286157
	31	96		Total - Buildings for Dispensary/ Health Centre (All DGD & Health Centres in Delhi)	200000	286157
	31	95		Directorate of Health Services		
	31	95	27	Minor civil and electric Works	40000	40000
	31	95		Total - Directorate of Health Services	40000	40000
	31	94		Acharya Bhikshu Hospital		
	31	94	27	Minor civil and electric Works	60000	60000
	31	94		Total - Acharya Bhikshu Hospital	60000	60000
	31	93		Ambedkar Nagar Hospital		
	31	93	27	Minor civil and electric Works	30000	0
	31	93		Total - Ambedkar Nagar Hospital	30000	0
	31	92		Aruna Asaf Ali Govt. Hospital		
	31	92	27	Minor civil and electric Works	40000	40000
	31	92		Total - Aruna Asaf Ali Govt. Hospital	40000	40000
	31	91		Attar Sen Hospital		
	31	91	27	Minor civil and electric Works	30000	30000
	31	91		Total - Attar Sen Hospital	30000	30000
	31	90		Bhagwan Mahavir Hospital		
	31	90	27	Minor civil and electric Works	65000	65000
	31	90		Total - Bhagwan Mahavir Hospital	65000	65000
	31	89		Burari Hospital		
	31	89	27	Minor civil and electric Works	35000	35000
	31	89		Total - Burari Hospital	35000	35000
	31	88		Deen Dayal Upadhayay Hospital		
	31	88	27	Minor civil and electric Works	150000	150000
	31	88		Total - Deen Dayal Upadhayay Hospital	150000	150000
	31	87		Deep Chand Bandhu Hospital		
	31	87	27	Minor civil and electric Works	55000	55000
	31	87		Total - Deep Chand Bandhu Hospital	55000	55000
	31	86		Dr. Baba Saheb Ambedkar Hospital		
	31	86	27	Minor civil and electric Works	80000	80000
	31	86		Total - Dr. Baba Saheb Ambedkar Hospital	80000	80000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
	31	85		Dr. Hedgewar Arogya Sansthan		
	31	85	27	Minor civil and electric Works	65000	65000
	31	85		Total - Dr. Hedgewar Arogya Sansthan	65000	65000
	31	84		Dr.N.C. Joshi Memorial Hospital		
	31	84	27	Minor civil and electric Works	20000	20000
	31	84		Total - Dr.N.C. Joshi Memorial Hospital	20000	20000
	31	83		G.B.Pant Hospital		
	31	83	27	Minor civil and electric Works	140000	140000
	31	83		Total - G.B.Pant Hospital	140000	140000
	31	82		Guru Nanak Eye Centre		
	31	82	27	Minor civil and electric Works	30000	30000
	31	82		Total - Guru Nanak Eye Centre	30000	30000
	31	81		Indira Gandhi Hospital		
	31	81	27	Minor civil and electric Works	55000	55000
	31	81		Total - Indira Gandhi Hospital	55000	55000
	31	80		Jag Pravesh Chandra Hospital		
	31	80	27	Minor civil and electric Works	50000	50000
	31	80		Total - Jag Pravesh Chandra Hospital	50000	50000
	31	79		Lok Nayak Hospital		
	31	79	27	Minor civil and electric Works	200000	200000
	31	79		Total - Lok Nayak Hospital	200000	200000
	31	78		Maharishi Balmiki Hospital		
	31	78	27	Minor civil and electric Works	65000	65000
	31	78		Total - Maharishi Balmiki Hospital	65000	65000
	31	77		Malviya Nagar Colony Hospital		
	31	77	27	Minor civil and electric Works	60000	60000
	31	77		Total - Malviya Nagar Colony Hospital	60000	60000
	31	76		Rao Tula Ram Hospital		
	31	76	27	Minor civil and electric Works	80000	80000
	31	76		Total - Rao Tula Ram Hospital	80000	80000
	31	75		Sanjay Gandhi Memorial Hospital		
	31	75	27	Minor civil and electric Works	130000	130000
	31	75		Total - Sanjay Gandhi Memorial Hospital	130000	130000
	31	74		Sardar Ballabh Bhai Patel Hospital		
	31	74	27	Minor civil and electric Works	40000	40000
	31	74		Total - Sardar Ballabh Bhai Patel Hospital	40000	40000
	31	73		Satyawadi Raja Harishchandra Hospital		
	31	73	27	Minor civil and electric Works	65000	65000
	31	73		Total - Satyawadi Raja Harishchandra Hospital	65000	65000
	31	72		Shri Dadadev Matri Avum Shishu Chikitsalaya		
	31	72	27	Minor civil and electric Works	55000	55000
	31	72		Total - Shri Dadadev Matri Avum Shishu Chikitsalaya	55000	55000
2210	01	110	31	Total - Maintenance & Repairs (Sub Head)	2182310	2230357
2210	01	110	10	Buildings (Sub Head)		
	10	98		Super Speciality Pediatric Hospital at Geeta Colony		
	10	98	27	Minor civil and electric Works	0	0
	10	98		Total - Super Speciality Pediatric Hospital at Geeta Colony	0	0
	10	95		Rajiv Gandhi Super Specialty Hospital, Tahir Pur		
	10	95	27	Minor civil and electric Works	0	0
	10	95		Total - Rajiv Gandhi Super Specialty Hospital, Tahir Pur	0	0
	10	94		A.S.Jain Eye Hospital at Lawrence Road		
	10	94	27	Minor civil and electric Works	0	0
	10	94		Total - A.S.Jain Eye Hospital at Lawrence Road	0	0
	10	93		Dr. Hedgewar Arogya Sansthan at Karkardooma		
	10	93	27	Minor civil and electric Works	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
	10	93		Total - Dr. Hedgewar Arogya Sansthan at Karkardooma	0	0
	10	92		Satyawadi Raja Harichandra Hospital at Narela		
	10	92	27	Minor civil and electric Works	0	0
	10	92		Total - Satyawadi Raja Harichandra Hospital at Narela	0	0
	10	91		DDU Super Speciality Hospital Janak Puri		
	10	91	27	Minor civil and electric Works	0	0
	10	91		Total - DDU Super Speciality Hospital Janak Puri	0	0
	10	90		Shri Dadadev Matri Avum Shishu Chikitsalaya		
	10	90	27	Minor civil and electric Works	0	0
	10	90		Total - Shri Dadadev Matri Avum Shishu Chikitsalaya	0	0
	10	89		Dr. Baba Saheb Ambedkar Hospital		
	10	89	27	Minor civil and electric Works	0	0
	10	89		Total - Dr. Baba Saheb Ambedkar Hospital	0	0
	10	88		G.B. Pant Hospital		
	10	88	27	Minor civil and electric Works	0	0
	10	88		Total - G.B. Pant Hospital	0	0
	10	87		Lok Nayak Hospital		
	10	87	27	Minor civil and electric Works	0	0
	10	87		Total - Lok Nayak Hospital	0	0
	10	86		Guru Nanak Eye Hospital		
	10	86	27	Minor civil and electric Works	0	0
	10	86		Total - Guru Nanak Eye Hospital	0	0
	10	85		G.T.B. Medical College & Hospital		
	10	85	27	Minor civil and electric Works	0	0
	10	85		Total - G.T.B. Medical College & Hospital	0	0
	10	84		Deen Dayal Upadhyay Hospital		
	10	84	27	Minor civil and electric Works	0	0
	10	84		Total - Deen Dayal Upadhyay Hospital	0	0
	10	83		Sardar Ballabh Bhai Patel Hospital		
	10	83	27	Minor civil and electric Works	0	0
	10	83		Total - Sardar Ballabh Bhai Patel Hospital	0	0
	10	82		Malviya Nagar Colony Hospital		
	10	82	27	Minor civil and electric Works	0	0
	10	82		Total - Malviya Nagar Colony Hospital	0	0
	10	81		Acharya Bhikshu Hospital		
	10	81	27	Minor civil and electric Works	0	0
	10	81		Total - Acharya Bhikshu Hospital	0	0
	10	80		Maharishi Balmiki Hospital		
	10	80	27	Minor civil and electric Works	0	0
	10	80		Total - Maharishi Balmiki Hospital	0	0
	10	79		Shastri Park Colony Hospital		
	10	79	27	Minor civil and electric Works	0	0
	10	79		Total - Shastri Park Colony Hospital	0	0
	10	78		Bhagwan Mahavir Hospital		
	10	78	27	Minor civil and electric Works	0	0
	10	78		Total - Bhagwan Mahavir Hospital	0	0
	10	77		Rao Tula Ram Hospital		
	10	77	27	Minor civil and electric Works	0	0
	10	77		Total - Rao Tula Ram Hospital	0	0
	10	76		Dr. N.C. Joshi Memorial Hospital		
	10	76	27	Minor civil and electric Works	0	0
	10	76		Total - Dr. N.C. Joshi Memorial Hospital	0	0
	10	75		Health cum Maternity Centre Kanti Nagar		
	10	75	27	Minor civil and electric Works	0	0
	10	75		Total - Health cum Maternity Centre Kanti Nagar	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
	10	74		Aruna Asaf Ali Hospital		
	10	74	27	Minor civil and electric Works	0	0
	10	74		Total - Aruna Asaf Ali Hospital	0	0
	10	73		Deep Chand Bandhu Hospital		
	10	73	27	Minor civil and electric Works	0	0
	10	73		Total - Deep Chand Bandhu Hospital	0	0
	10	72		Burari Hospital		
	10	72	27	Minor civil and electric Works	0	0
	10	72		Total - Burari Hospital	0	0
	10	70		Indira Gandhi Hospital		
	10	70	27	Minor civil and electric Works	0	0
	10	70		Total - Indira Gandhi Hospital	0	0
2210	01	110	10	Total - Buildings (Sub Head)	0	0
2210	01	110		Total - Hospital & Dispensaries (Minor Head)	2182310	2230357
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	0	0
2210	01	789	93	Total - Sanjay Gandhi Memorial Hospital at Mangolpuri (SCSP) (Sub Head)	0	0
2210	01	789	92	Lal Bahadur Shastri Hospital at Khichripur (SCSP) (Sub Head)		
	92	00	27	Minor civil and electric Works	0	0
2210	01	789	92	Total - Lal Bahadur Shastri Hospital at Khichripur (SCSP) (Sub Head)	0	0
2210	01	789	91	Babu Jagjivan Ram Hospital at Jahangirpuri (SCSP) (Sub Head)		
	91	00	27	Minor civil and electric Works	0	0
2210	01	789	91	Total - Babu Jagjivan Ram Hospital at Jahangirpuri (SCSP) (Sub Head)	0	0
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	0	0
2210	01	789	89	Total - Guru Gobind Singh Hospital at Raghubir Nagar (SCSP) (Sub Head)	0	0
2210	01	789	88	Maintenance & Repairs (SCSP) (Sub Head)		
	88	98		Buildings for Dispensary/ Health Centre (All DGD & Health Centres in Delhi)		
	88	98	27	Minor civil and electric Works	50000	50000
	88	98		Total - Buildings for Dispensary/ Health Centre (All DGD & Health Centres in Delhi)	50000	50000
	88	97		Babu Jagjivan Ram Hospital		
	88	97	27	Minor civil and electric Works	90000	90000
	88	97		Total - Babu Jagjivan Ram Hospital	90000	90000
	88	96		Guru Gobind Singh Hospital		
	88	96	27	Minor civil and electric Works	110000	110000
	88	96		Total - Guru Gobind Singh Hospital	110000	110000
	88	95		Lal Bahadur Shastri Hospital		
	88	95	27	Minor civil and electric Works	90000	90000
	88	95		Total - Lal Bahadur Shastri Hospital	90000	90000
2210	01	789	88	Total - Maintenance & Repairs (SCSP)(Sub Head)	340000	340000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
2210	01	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	350000	350000
2210	01			Total - Urban Health Services-Allopathy (Sub Major Head)	2532310	2580357
2210	02			Urban Health Services - Other Services of medicine (Sub Major Head)		
2210	02	101		Ayurveda (Minor Head)		
2210	02	101	59	Buildings (Sub Head)		
	59	98		Directorate of Ayush (Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy)		
	59	98	27	Minor civil and electric Works	40000	40000
	59	98		Total - Directorate of Ayush (Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy)	40000	40000
2210	02	101	59	Total - Buildings (Sub Head)	40000	40000
2210	02	101		Total - Ayurveda (Minor Head)	40000	40000
2210	02			Total - Urban Health Services - Other Services of medicine (Sub Major Head)	40000	40000
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	0	0
	85	98		Total - Ayurvedic & Unani Tibbia College	0	0
	85	97		Development and strengthening of ISM		
	85	97	27	Minor civil and electric Works	0	0
	85	97		Total - Development and strengthening of ISM	0	0
2210	05	101	85	Total - Buildings (Sub Head)	0	0
2210	05	101		Total - Ayurveda (Minor Head)	0	0
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	0	0
	96	98		Total - Directorate of ISM & Homoeopathy	0	0
	96	97		Development of health care services of homoeopathic		
	96	97	27	Minor civil and electric Works	0	0
	96	97		Total - Development of health care services of homoeopathic	0	0
	96	96		Nehru Homoeopathic Medical College & Hospital		
	96	96	27	Minor civil and electric Works	30000	30000
	96	96		Total - Nehru Homoeopathic Medical College & Hospital	30000	30000
	96	95		Dr. B.R. Sur Homoeopathic Medical College		
	96	95	27	Minor civil and electric Works	40000	40000
	96	95		Total - Dr. B.R. Sur Homoeopathic Medical College	40000	40000
2210	05	102	96	Total - Buildings (Sub Head)	70000	70000
2210	05	102		Total - Homoeopathy (Minor Head)	70000	70000
2210	05	103		Unani (Minor Head)		
2210	05	103	96	Buildings (Sub Head)		
	96	98		A & U Tibbia College		
	96	98	27	Minor civil and electric Works	40000	40000
	96	98		Total - A & U Tibbia College	40000	40000
2210	05	103	96	Total - Buildings (Sub Head)	40000	40000
2210	05	103		Total - Unani (Minor Head)	40000	40000
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	0	0
	65	98		Total - M.A.M. College building	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
	65	96		Dr. Baba Saheb Ambedkar Medical College & Hospital		
	65	96	27	Minor civil and electric Works	50000	50000
	65	96		Total - Dr. Baba Saheb Ambedkar Medical College & Hospital	50000	50000
	65	95		Maulana Azad Medical College		
	65	95	27	Minor civil and electric Works	170000	170000
	65	95		Total - Maulana Azad Medical College	170000	170000
	65	94		Guru Teg Bahadur Medical College And Hospital		
	65	94	27	Minor civil and electric Works	150000	150000
	65	94		Total - Guru Teg Bahadur Medical College And Hospital	150000	150000
2210	05	105	65	Total - Buildings (Sub Head)	370000	370000
2210	05	105		Total - Allopathy (Minor Head)	370000	370000
2210	05			Total - Medical Education, Training and Research (Sub Major Head)	480000	480000
2210				TOTAL - MAJOR HEAD"2210"	3052310	3100357
				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	24200	21640
2216	05	053	99	Total - Construction (Sub Head)	24200	21640
2216	05	053	98	Delhi Govt.Staff Quarters (Sub Head)	0	0
	98	00	27	Minor civil and electric Works	400000	400000
2216	05	053	98	Total - Delhi Govt.Staff Quarters (Sub Head)	400000	400000
2216	05	053	97	Maintenance & Repairs (Sub Head)		
	97	98		Maintenance		
	97	98	14	Rent, Rates and Taxes for Land and Buildings	130000	130000
	97	98	27	Minor civil and electric Works	400000	600000
	97	98		Total - Maintenance	530000	730000
	97	97		Workcharge Establishment		
	97	97	01	Salaries	151800	112150
	97	97	05	Rewards	2500	1650
	97	97	06	Medical Treatment	12000	14940
	97	97	07	Allowances	101200	75100
	97	97	08	Leave Travel Concession	6000	4350
	97	97		Total - Workcharge Establishment	273500	208190

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
2216	05	053	97	Total - Maintenance & Repairs (Sub Head)	803500	938190
2216	05	053		Total - Maintenance and Repairs (Minor Head)	1227700	1359830
2216	05			Total - General Pool Accommodation (Sub Major Head)	1227700	1359830
2216				TOTAL - MAJOR HEAD "2216"	1227700	1359830
				MAJOR HEAD "3054"		
3054				Roads & Bridges (Major Head)		
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	1500000	1800000
3054	04	105	98	Total - Comprehensive Maintenance of PWD Roads (Sub Head)	1500000	1800000
3054	04	105	97	District Roads (Sub Head)		
	97	98		Street Light Electricity Bills		
	97	98	27	Minor civil and electric Works	1250000	1500000
	97	97		Workcharge Establishment		
	97	97	01	Salaries	350000	250000
	97	97	05	Rewards	2500	2000
	97	97	06	Medical Treatment	5000	35680
	97	97	07	Allowances	140000	246191
	97	97	08	Leave Travel Concession	2500	2500
	97	96		Maintenance		
	97	96	27	Minor civil and electric Works	1500000	1800000
3054	04	105	97	Total - District Roads (Sub Head)	3250000	3836371
3054	04	105	96	Street Light Electricity Bills of PWD Roads (Sub Head)	0	0
	96	00	27	Minor civil and electric Works	0	0
3054	04	105	96	Total - Street Light Electricity Bills of PWD Roads (Sub Head)	0	0
3054	04	105	95	Maintenance of Desilting Drainage and Mansoon works management (Sub Head)		
	95	00	27	Minor civil and electric Works	750000	675900
3054	04	105	95	Total - Maintenance of Desilting Drainage and Mansoon works management (Sub Head)	750000	675900
3054	04	105		Total - Maintenance and Repairs (Minor Head)	5500000	6312271
3054	04			Total - District & Other Roads (Sub Major Head)	5500000	6312271
				Voted	5500000	6312271
				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	20000	177600
	97	00	50	Other Charges	0	0
3054	80	004	97	Total - Feasibility Studies of Various Corridors (Sub Head)	20000	177600
3054	80	004		Total - Research & Development (Minor Head)	20000	177600
3054	80			Total - General (Sub Major Head)	20000	177600
3054				TOTAL - MAJOR HEAD "3054"	5520000	6489871
				Voted	5520000	6489871
				Charged	0	0
				TOTAL - REVENUE SECTION	15963100	17439100
				Voted	15963100	17439100
				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

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
	90	00	72	Buildings and Structures	10000	80000
4055	00	212	90	Total - Delhi Forensic Science Laboratory (Sub Head)	10000	80000
4055	00	212		Total - Delhi Police (Minor Head)	10000	80000
4055				Total - MAJOR HEAD "4055"	10000	80000
				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	0	0
4059	01	051	96	Total - Court Buildings (Sub Head)	0	0
4059	01	051	95	Dy. Commissioner Office (Sub Head)		
	95	00	72	Buildings and Structures	10000	10000
4059	01	051	95	Total - Dy. Commissioner Office (Sub Head)	10000	10000
4059	01	051	78	Improvement of Office Buildings (Sub Head)		
	78	00	53	Major Works	0	0
	78	00	72	Buildings and Structures	10000	150000
4059	01	051	78	Total - Improvement of Office Buildings (Sub Head)	10000	150000
4059	01	051	76	Excise Department (Sub Head)		
	76	00	72	Buildings and Structures	100	100
4059	01	051	76	Total - Excise Department (Sub Head)	100	100
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	10000	50000
4059	01	051	74	Total - Construction and Maintenance of Trade & Tax Office Building (Sub Head)	10000	50000
4059	01	051	73	Construction of Building for DSSSB and Improvement of existing Office Building (Sub Head)		
	73	00	72	Buildings and Structures	0	35000
4059	01	051	73	Total - Construction of Building for DSSSB and Improvement of existing Office Building (Sub Head)	0	35000
4059	01	051	70	Construction of New Office Building (Sub Head)		
	70	00	72	Buildings and Structures	100	1000
4059	01	051	70	Total - Construction of New Office Building (Sub Head)	100	1000
4059	01	051	69	Construction of additional Office Space & DDCD Building (Sub Head)		
	69	00	72	Buildings and Structures	0	0
4059	01	051	69	Total - Construction of additional Office Space & DDCD Building (Sub Head)	0	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	0	0
4059	01	051	68	Total - Construction of various Court Buildings (Sub Head)	0	0
4059	01	051		Total - Construction (Minor Head)	30200	246100
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	95000
4059	01	052	98	Total - Installation/ O&M of CCTV Surveillance systems in all Jails (Sub Head)	300000	95000
4059	01	052		Total - Machinery & Equipments (Minor Head)	300000	95000
4059	01			Total - Office buildings (Sub Major Head)	330200	341100

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
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	0	0
4059	80	051	76	Total - Installation of Pole for National Flag (Sub Head)	0	0
4059	80	051		Total - Construction (Minor Head)	0	0
4059	80			Total - General (Sub Major Head)	0	0
4059				TOTAL - MAJOR HEAD"4059"	330200	341100
				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	100	100
4070	00	800	98	Total - Delhi Fire Service (Sub Head)	100	100
4070	00	800	89	Central Jail Building (Sub Head)		
	89	00	71	Information, Computer, Telecommunications (ICT) Equipment	150000	110000
	89	00	72	Buildings and Structures		300600
	89	98		Construction of Central Jail Building at Narela		
	89	98	71	Information, Computer, Telecommunications (ICT) Equipment		100
	89	98	72	Buildings and Structures	94880	100
4070	00	800	89	Total - Central Jail Building (Sub Head)	244880	410800
4070	00	800		Total - Other Expenditure (Minor Head)	244980	410900
4070				TOTAL - MAJOR HEAD"4070"	244980	410900
				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)		
	99	00	53	Major Works	0	0
	99	00	72	Buildings and Structures	400000	722000
4202	01	202	99	Total - Construction of Buildings for Secondary Schools (Sub Head)	400000	722000
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	800000	1200000
4202	01	202	94	Total - Construction of Additional Class Rooms in the existing School Buildings (Sub Head)	800000	1200000
4202	01	202	89	Construction of Digital Classrooms (Sub Head)		
	89	00	71	Information, Computer, Telecommunications (ICT) Equipment	0	0
4202	01	202	89	Total - Construction of Digital Classrooms (Sub Head)	0	0
4202	01	202		Total - Secondary Education (Minor Head)	1200000	1922000
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	10000	50000
4202	01	203	90	Total - Infrastructure Projects of Govt. Colleges/ Universities (Sub Head)	10000	50000
4202	01	203	89	Construction of Ambedkar University Delhi (AUD) Campus - Dheerpur (Sub Head)		
	89	00	72	Buildings and Structures	10000	100

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
4202	01	203	89	Total - Construction of Ambedkar University Delhi (AUD) Campus - Dheerpur (Sub Head)	10000	100
4202	01	203	88	Construction of Ambedkar University Delhi (AUD) Campus - Rohini (Sub Head)		
		88	00 72	Buildings and Structures	10000	100
4202	01	203	88	Total - Construction of Ambedkar University Delhi (AUD) Campus - Rohini (Sub Head)	10000	100
4202	01	203	87	Construction of Delhi Teachers University (Sub Head)		
		87	00 72	Buildings and Structures	100	100
4202	01	203	87	Total - Construction of Delhi Teachers University (Sub Head)	100	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	10000	200000
4202	01	203	86	Total - Construction of Delhi Sports University (Sub Head)	10000	200000
4202	01	203		Total - University and Higher Education (Minor Head)	40100	250300
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	200000	300000
4202	01	600	92	Total - Installation of CCTV Cameras in Government Schools (Sub Head)	200000	300000
4202	01	600		Total - General (Minor Head)	200000	300000
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	100000	226000
4202	01	789	98	Total - Construction of buildings for schools (SCSP) (Sub Head)	100000	226000
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	200000	300000
4202	01	789	97	Total - Construction of Additional Class Rooms in the existing School Buildings (SCSP) (Sub Head)	200000	300000
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	103000	200000
4202	01	789	96	Total - Major Addition/ Repairs in the existing School Buildings (SCSP) (Sub Head)	103000	200000
4202	01	789		Total - Special Component Plan for Scheduled Castes (Minor Head)	403000	726000
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	400000
4202	01	800	97	Total - Additional facilities/renovation works in existing buildings of Education Department (Sub Head)	350000	400000
4202	01	800		Total - Other Expenditure (Minor Head)	350000	400000
4202	01			Total - General Education (Sub Major Head)	2193100	3598300
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	0	50000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
4202	02	104	90	Total - Buildings (Sub Head)	0	50000
4202	02	104		Total - Polytechnics (Minor Head)	0	50000
4202	02	105		Engineering/Technical Colleges and institutes (Minor Head)		
4202	02	105	88	G.B.Pant Engineering College (Sub Head)		
	88	00	72	Buildings and Structures	100	100
4202	02	105	88	Total - G.B.Pant Engineering College (Sub Head)	100	100
4202	02	105		Total - Engineering/Technical Colleges and institutes (Minor Head)	100	100
4202	02			Total - Technical Education (Sub Major Head)	100	50100
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	0	44200
4202	03	800	99	Total - Construction of buildings for NCC (Sub Head)	0	44200
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	100000	105305
4202	03	800	89	Total - Development of Play Grounds, Sports Complexes and Swimming Pools etc. (Sub Head)	100000	105305
4202	03	800		Total - Other Expenditure (Minor Head)	100000	149505
4202	03			Total - Sports, youth services Sports Stadium (Sub Major Head)	100000	149505
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	14300	10000
4202	04	101	99	Total - College of Art (Sub Head)	14300	10000
4202	04	101		Total - Fine Arts Education (Minor Head)	14300	10000
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	0	0
4202	04	104	96	Total - Archives Deptt. (Sub Head)	0	0
4202	04	104		Total - Archives (Minor Head)	0	0
4202	04			Total - Art & Culture (Sub Major Head)	14300	10000
4202				TOTAL - MAJOR HEAD "4202"	2307500	3807905
				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	900000	500000
	99	47		Total - Construction of Hospital Building at Madipur	900000	500000
	99	46		Construction of Hospital Building at Hastsal		
	99	46	72	Buildings and Structures	10000	250000
	99	46		Total - Construction of Hospital Building at Hastsal	10000	250000
	99	45		Construction of Hospital Building at Jwalapuri		
	99	45	72	Buildings and Structures	700000	450000
	99	45		Total - Construction of Hospital Building at Jwalapuri	700000	450000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
	99	44		Construction of Hospital Building at Siraspur		
	99	44	72	Buildings and Structures	10000	250000
	99	44		Total - Construction of Hospital Building at Siraspur	10000	250000
	99	43		Construction of Indira Gandhi Hospital		
	99	43	72	Buildings and Structures	300000	720000
	99	43		Total - Construction of Indira Gandhi Hospital	300000	720000
	99	42		Purchase of Land for construction of Hospitals		
	99	42	72	Buildings and Structures	30000	10000
	99	42		Total - Purchase of Land for construction of Hospitals	30000	10000
	99	41		Provision for the payment of Arbitration Awards		
	99	41	72	Buildings and Structures	0	0
	99	41		Total - Provision for the payment of Arbitration Awards	0	0
	99	40		Setting up of Semi-permanent/ temporary ICU Hospital Package-1 (Shalimar Bagh, Kirari, Sultanpuri)		
	99	40	72	Buildings and Structures	20000	500
	99	40		Total - Setting up of Semi-permanent/ temporary ICU Hospital Package-1 (Shalimar Bagh, Kirari, Sultanpuri)	20000	500
	99	39		Setting up of Semi-permanent/ temporary ICU Hospital Package-2 (CNBC, GTB Hospital)		
	99	39	72	Buildings and Structures	15000	7500
	99	39		Total - Setting up of Semi-permanent/ temporary ICU Hospital Package-2 (CNBC, GTB Hospital)	15000	7500
	99	38		Setting up of Semi-permanent/ temporary ICU Hospital Package-3 (Sarita Vihar, Raghbir Nagar)		
	99	38	72	Buildings and Structures	15000	500
	99	38		Total - Setting up of Semi-permanent/ temporary ICU Hospital Package-3 (Sarita Vihar, Raghbir Nagar)	15000	500
	4210	01	110	Total - Buildings (Sub Head)	2000000	2188500
	4210	01	110	Remodelling of Existing Hospitals (Sub Head)		
		65	00	Major Works	0	0
		65	00	Buildings and Structures	2000000	3000000
	4210	01	110	Total - Remodelling of Existing Hospitals (Sub Head)	2000000	3000000
	4210	01	110	Upgradation of existing Buildings of Dispensaries (Sub Head)		
		63	00	Major Works	0	0
		63	00	Buildings and Structures	50000	10000
	4210	01	110	Total - Upgradation of existing Buildings of Dispensaries (Sub Head)	50000	10000
	4210	01	110	Total - Hospital & Dispensaries (Minor Head)	4050000	5198500
	4210	01		Total - Urban Health schemes (Sub Major Head)	4050000	5198500
	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	Lumpsum	0	0
		98	00	Buildings and Structures	0	0
	4210	03	102	Total - Development of health care services of homoeopathic (Sub Head)	0	0
	4210	03	102	Total - Homoeopathy (Minor Head)	0	0
	4210	03		Total - Medical Education, Training and Research (Sub Major Head)	0	0
	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	Major Works	0	0
		89	00	Buildings and Structures	100000	100000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
4210	04	101	89	Total - Construction of Public Health Centers (Sub Head)	100000	100000
4210	04	101		Total - Prevention and Control of Diseases (Minor Head)	100000	100000
4210	04			Total - Public Health (Sub Major Head)	100000	100000
4210				TOTAL - MAJOR HEAD "4210"	4150000	5298500
				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	10000	50000
4216	01	106	00	Total - General Pool Accommodation (Sub Head)	10000	50000
4216	01	106		Total - General Pool Accommodation (Minor Head)	10000	50000
4216	01			Total - Govt. Residential buildings (Sub Major Head)	10000	50000
4216				TOTAL - MAJOR HEAD "4216"	10000	50000
				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	72	Buildings and Structures	0	0
4225	01	789	97	Total - Construction of Educational Hub for SCs at village Bakarwala (SCSP) (Sub Head)	0	0
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	16000	10000
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)	16000	10000
4225	01	789		Total - Special component plan for Scheduled Caste (Minor Head)	16000	10000
4225	01			Total - Welfare of SC (Sub Major Head)	16000	10000
4225	80			General (Sub Major Head)		
4225	80	800		Other Expenditure (Minor Head)		
4225	80	800	99	Construction of Residential school for weaker section of SC/OBC/Min. and Orphan at village Issapur Delhi in colloboration with Kalinga Institute of Social Sciences (KISS) (Sub Head)		
	99	00	53	Major Works	0	0
	99	00	72	Buildings and Structures	24000	10000
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)	24000	10000
4225	80	800		Total - Other Expenditure (Minor Head)	24000	10000
4225	80			Total - General (Sub Major Head)	24000	10000
4225				TOTAL - MAJOR HEAD "4225"	40000	20000
				MAJOR HEAD "4235"		
4235				Capital Outlay on Social Security and Welfare (Major Head)		

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
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	10000	60000
4235	02	101	87	Total - Development of home for mentally retarded (Sub Head)	10000	60000
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	0	15000
4235	02	101	85	Total - Construction of Hostel for College going blind Students (Girls) at Timarpur (Sub Head)	0	15000
4235	02	101		Total - Welfare of handicapped (Minor Head)	10000	75000
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	30000	20000
4235	02	102	99	Total - Implementation of Juvenile Justice Act 2000 (Sub Head)	30000	20000
4235	02	102		Total - Child welfare (Minor Head)	30000	20000
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	1000	1000
4235	02	103	90	Total - Buildings (Sub Head)	1000	1000
4235	02	103	88	Construction of working Women Hostel (Sub Head)		
	88	00	53	Major Works	0	0
	88	00	72	Buildings and Structures	100	100
4235	02	103	88	Total - Construction of working Women Hostel (Sub Head)	100	100
4235	02	103	99	Construction of WCD Headquarter Building at Majnu ka Tila (Sub Head)		
	99	00	72	Buildings and Structures	10000	100
4235	02	103	99	Total - Construction of WCD Headquarter Building at Majnu ka Tila (Sub Head)	10000	100
4235	02	103		Total - Women's Welfare (Minor Head)	11100	1200
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	100	5100
4235	02	104	94	Total - Old Age Home (Sub Head)	100	5100
4235	02	104		Total - Welfare of aged, infirm and destitute (Minor Head)	100	5100
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	2500	2500
4235	02	800	90	Total - Provision of additional facilities in the existing buildings (PWD) (Sub Head)	2500	2500
4235	02	800		Total - Other Expenditure (Minor Head)	2500	2500
4235	02			Total - Social Welfare (Sub Major Head)	53700	103800
4235				TOTAL - MAJOR HEAD "4235"	53700	103800
				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)		

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
	99	00	53	Major Works	0	0
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	0	0
4250	00	203	96	Total - Construction of I.T.Is (Sub Head)	0	0
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)	0	0
4250				TOTAL - MAJOR HEAD"4250"	0	0
				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	0
5054	04	101	99	Total - Construction of Underpass at Ashram chowk (Sub Head)	0	0
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	500000	500000
5054	04	101	96	Total - Construction of Flyover/underpass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal (Sub Head)	500000	500000
5054	04	101	95	Flyover at Majnu ka Tilla and Metcalf House on Outer Ring Road (Sub Head)		
	95	00	73	Infrastructural Assets	0	0
5054	04	101	95	Total - Flyover at Majnu ka Tilla and Metcalf House on Outer Ring Road (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	1200000	1200000
5054	04	101	92	Total - Construction of Elevated Corridor Barapulla Nallah Ph-III (Sub Head)	1200000	1200000
5054	04	101	91	Construction of Half Flyovers (Sub Head)		
	91	00	73	Infrastructural Assets	20000	0
5054	04	101	91	Total - Construction of Half Flyovers (Sub Head)	20000	0
5054	04	101	90	Corridor improvement of Outer Ring Road from IIT to NH-8 Part-A & Part-B (Sub Head)		

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
	90	00	53	Major Works	0	0
	90	00	73	Infrastructural Assets	0	0
5054	04	101	90	Total - Corridor improvement of Outer Ring Road from IIT to NH-8 Part-A & Part-B (Sub Head)	0	0
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	0	40000
5054	04	101	89	Total - Construction of Half Underpass on ORR at Gopalpur Red Light - Jagatpur Bridge (Sub Head)	0	40000
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	0	0
5054	04	101	88	Total - Widening of Bridge on Najafgarh Drain at Basai Darapur to cover the complete ROW (Sub Head)	0	0
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	0	0
5054	04	101	87	Total - Widening of Bridges on Najafgarh Drain at NH-10 at Nangloi (Sub Head)	0	0
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	0	0
5054	04	101	86	Total - Widening of Bridges on NH-10 at Rampura, TriNagar/Inderlok and Karampura, Delhi (Sub Head)	0	0
5054	04	101	85	Repair & Rehabilitation of Bridges & Flyovers (Sub Head)		
	85	00	53	Major Works	0	0
	85	00	73	Infrastructural Assets	150000	200000
5054	04	101	85	Total - Repair & Rehabilitation of Bridges & Flyovers (Sub Head)	150000	200000
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	0	0
5054	04	101	82	Total - Extension of Flyover from Aashram Flyover to DND Flyover (Sub Head)	0	0
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	500000	600000
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)	500000	600000
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	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
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)	0	0
5054	04	101	77	Construction of Foot Over Bridges (Sub Head)		
	77	00	53	Major Works	0	0
	77	00	73	Infrastructural Assets	200000	150000
5054	04	101	77	Total - Construction of Foot Over Bridges (Sub Head)	200000	150000
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	300000	170000
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)	300000	170000
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	10000	50000
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)	10000	50000
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	200000
5054	04	101	71	Total - Construction of underpass at ORR near Mukarba Chowk (Sub Head)	250000	200000
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	73	Infrastructural Assets	10000	0
5054	04	101	70	Total - Construction of ROB/ RUB on Railway Crossing No. LC-12 on Khera Kalan to Khera Khurd Road (Sub Head)	10000	0
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	10000	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)	10000	10000
5054	04	101		Total - Bridges (Minor Head)	3150000	3120000
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	750000	200000
5054	04	337	97	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (NH) (Sub Head)	750000	200000
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	1800000	1000000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
5054	04	337	96	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (RR & ORR) (Sub Head)	1800000	1000000
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	2250000	3000000
5054	04	337	95	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (ARTERIAL ROADS) (Sub Head)	2250000	3000000
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	3000000	2750000
5054	04	337	94	Total - Strengthening/Resurfacing/Micro Surfacing of PWD Roads (Road with ROW<30 Mtrs) (Sub Head)	3000000	2750000
5054	04	337	89	Construction of Subways (Sub Head)		
		89	00	53 Major Works	0	0
5054	04	337	89	Total - Construction of Subways (Sub Head)	0	0
5054	04	337	86	Improvement of Road Infrastructure (Sub Head)		
		86	00	53 Major Works	0	0
5054	04	337	86	Total - Improvement of Road Infrastructure (Sub Head)	0	0
5054	04	337	85	Integrated Transit Corridor Development & Street Network between Punjabi Bagh Flyover and Raja Garden Flyover (Sub Head)		
		85	00	53 Major Works	0	0
		85	00	73 Infrastructural Assets	500000	500000
5054	04	337	85	Total - Integrated Transit Corridor Development & Street Network between Punjabi Bagh Flyover and Raja Garden Flyover (Sub Head)	500000	500000
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	73 Infrastructural Assets	100	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)	100	0
5054	04	337	83	Comprehensive Scheme for Decongestion of Mukarba Chowk (Sub Head)		
		83	00	73 Infrastructural Assets	100	0
5054	04	337	83	Total - Comprehensive Scheme for Decongestion of Mukarba Chowk (Sub Head)	100	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	73 Infrastructural Assets	0	50000
5054	04	337	80	Total - Mehrauli-Badarpur Corridor (Payment to DMRC) (Sub Head)	0	50000
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	200000	500000
5054	04	337	79	Total - Rani Jhansi Road Junction to Azadpur Corridor (Payment to DMRC) (Sub Head)	200000	500000
5054	04	337	78	Construction of Roads and Bridges (Sub Head)		
		78	00	73 Infrastructural Assets	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
				Voted	0	0
				Charged	0	200000
5054	04	337	78	Total - Construction of Roads and Bridges (Sub Head)	0	200000
				Voted	0	0
				Charged	0	200000
5054	04	337	77	Provision of LED screens (Sub Head)	0	0
	77	00	71	Information, Computer, Telecommunications (ICT) Equipment	9800	1000
5054	04	337	77	Total - Provision of LED screens (Sub Head)	9800	1000
5054	04	337	76	Installation of CCTV Cameras (Sub Head)	0	0
	76	00	71	Information, Computer, Telecommunications (ICT) Equipment	500000	1100000
5054	04	337	76	Total - Installation of CCTV Cameras (Sub Head)	500000	1100000
5054	04	337	75	Wi-Fi Delhi (Sub Head)	0	0
	75	00	73	Infrastructural Assets	0	1400
5054	04	337	75	Total - Wi-Fi Delhi (Sub Head)	0	1400
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	0	0
5054	04	337	74	Total - Construction/ repair of all components of PWD Roads with comprehensive maintenance except carriageway - NH (Sub Head)	0	0
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	0	0
5054	04	337	73	Total - Construction/ repair of all components of PWD Roads with comprehensive maintenance except carriageway - RR & ORR (Sub Head)	0	0
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	0	0
5054	04	337	72	Total - Construction/ repair of all components of PWD Roads with comprehensive maintenance except carriageway - Arterial Roads (Sub Head)	0	0
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	0	0
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)	0	0
5054	04	337	70	Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - NH (Sub Head)	0	0
	70	00	73	Infrastructural Assets	0	0
5054	04	337	70	Total - Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads -NH (Sub Head)	0	0
5054	04	337	69	Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - RR & ORR (Sub Head)	0	0
	69	00	73	Infrastructural Assets	0	0
5054	04	337	69	Total - Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - RR & ORR (Sub Head) (Sub Head)	0	0
5054	04	337	68	Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - Arterial Roads (Sub Head)	0	0
	68	00	73	Infrastructural Assets	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
5054	04	337	68	Total - Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - Arterial Roads (Sub Head)	0	0
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	0	0
5054	04	337	67	Total - Strengthening/ Re-carpeting including monitoring & maintenance of PWD Roads - Road with ROW < 30 (Sub Head)	0	0
5054	04	337	66	Eastern Western Peripheral Expressway (Sub Head)	0	0
		66	00	73 Infrastructural Assets	0	10000
5054	04	337	66	Total - Eastern Western Peripheral Expressway (Sub Head)	0	10000
5054	04	337		Total - Road Works (Minor Head)	9010000	9312400
				Voted	9010000	9112400
				Charged	0	200000
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	84	Streetscaping of PWD Roads (Sub Head)	0	0
		84	00	53 Major Works	0	0
5054	04	800	84	Total - Streetscaping of PWD Roads (Sub Head)	0	0
5054	04	800	82	Provision of LED screens (Sub Head)	0	0
		82	00	53 Major Works	0	0
5054	04	800	82	Total - Provision of LED screens (Sub Head)	0	0
5054	04	800	81	Installation of CCTV Cameras (Sub Head)	0	0
		81	00	53 Major Works	0	0
5054	04	800	81	Total - Installation of CCTV Cameras (Sub Head)	0	0
5054	04	800	79	Wi-Fi Delhi (Sub Head)	0	0
		79	00	53 Major Works	0	0
5054	04	800	79	Total - Wi-Fi Delhi (Sub Head)	0	0
5054	04	800		Total - Other Expenditure (Minor Head)	0	0
				Voted	0	0
				Charged	0	0
5054	04			Total - District and Other roads (Sub Major Head)	12160000	12432400
				Voted	12160000	12232400
				Charged	0	200000
5054				TOTAL - MAJOR HEAD"5054"	12160000	12432400
				Voted	12160000	12232400
				Charged	0	200000
				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	100	0
5475	00	800	94	Total - Construction of building for Weights and Measures Department (Sub Head)	100	0
5475	00	800		Total - Other Expenditure (Minor Head)	100	0
5475				TOTAL - MAJOR HEAD"5475"	100	0
				TOTAL - CAPITAL SECTION	19308980	22547105

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2024-25	Revised Estimates 2024-25
					Voted	19308980	22347105
					Charged	0	200000
					TOTAL - PUBLIC WORKS DEPARTMENT	35272080	39986205
					Voted	35272080	39786205
					Charged	0	200000

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
				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	5600	5000
	97	00	05	Rewards	80	80
	97	00	06	Medical Treatment	1000	800
	97	00	07	Allowances	4200	4200
	97	00	08	Leave Travel Concession	500	300
	97	00	11	Domestic Travel Expenses	100	100
	97	00	13	Office Expenses		
				Voted	800	800
				Charged	100	100
	97	00	28	Professional Services	800	800
	97	00	49	Other Revenue Expenditure	100	100
2235	01	102	97	Total - Management & Disposal of Evacuee, Urban and Rural Properties Land Situated in Union Territory of Delhi (Sub Head)	13280	12280
				Voted	13180	12180
				Charged	100	100
2235	01	102		Total - Displaced persons from Pakistan (Minor Head)	13280	12280
				Voted	13180	12180
				Charged	100	100
2235	01			Total - Rehabilitation (Sub Major Head)	13280	12280
				Voted	13180	12180
				Charged	100	100
2235				TOTAL - MAJOR HEAD"2235"	13280	12280
				Voted	13180	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	80000	75000
	85	00	02	Wages	2500	2000
	85	00	05	Rewards	600	600
	85	00	06	Medical Treatment	6000	6000
	85	00	07	Allowances	60000	60000
	85	00	08	Leave Travel Concession	1000	800
	85	00	11	Domestic Travel Expenses	600	600
	85	00	12	Foreign Travel Expenses	200	200
	85	00	13	Office Expenses	10000	11000
	85	00	16	Printing and Publication	100	100
	85	00	19	Digital Equipment	100	200
	85	00	24	Fuel and Lubricants	700	700
	85	00	28	Professional Services	15000	15000
	85	00	29	Repairs and Maintenance	800	800
	85	00	49	Other Revenue Expenditure		
				Voted	300	10300
				Charged	200	200
	85	00	50	Other Charges		
				Voted	0	0

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
				Charged	0	0
	85	99		Information Technology		
	85	99	13	Office Expenses	0	0
2251	00	090	85	Total - Land & Building Department (Sub Head)	178100	183500
				Voted	177900	183300
				Charged	200	200
2251	00	090	84	Land Acquisition, Rehabilitation & Re-Settlement (LARR) Authority (Sub Head)		
	84	00	01	Salaries	500	500
	84	00	05	Rewards	10	10
	84	00	07	Allowances	300	300
	84	00	08	Leave Travel Concession	10	10
	84	00	13	Office Expenses	100	100
2251	00	090	84	Total - Land Acquisition, Rehabilitation & Re-Settlement (LARR) Authority (Sub Head)	920	920
2251	00	090		Total - Secretariat (Minor Head)	179020	184420
				Voted	178820	184220
				Charged	200	200
2251				TOTAL - MAJOR HEAD"2251"	179020	184420
				Voted	178820	184220
				Charged	200	200
				TOTAL - REVENUE SECTION	192300	196700
				Voted	192000	196400
				Charged	300	300
				CAPITAL SECTION :		
				MAJOR HEAD "4250"		
4250				Capital Outlay on Other Social Services (Major head)		
4250	00	800		Other Expenditure (Minor Head)		
4250	00	800	99	Headquarter Estt. (Sub Head)		
	99	00	52	Machinery & Equipment	600	600
	99	00	71	Information, Computer, Telecommunications (ICT) Equipment	1500	3100
	99	00	74	Furnitures and Fixtures	500	900
4250	00	800	99	Total - Headquarter Estt. (Sub Head)	2600	4600
4250	00	800	98	Purchase of land (Sub Head)		
	98	00	78	Land		100000
4250	00	800	98	Total - Purchase of land (Sub Head)	0	100000
4250	00	800		Total - Other Expenditure (Minor Head)	2600	104600
4250				TOTAL - MAJOR HEAD"4250"	2600	104600
				TOTAL - CAPITAL SECTION	2600	104600
				TOTAL - LAND & BUILDING DEPARTMENT	194900	301300
				Voted	194600	301000
				Charged	300	300

					(Rs. In Thousand)	
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
				HOUSING LOAN DEPARTMENT		
				REVENUE SECTION :		
				MAJOR HEAD "2216"		
2216				HOUSING (Major Head)		
2216	80			General (Sub Major Head)		
2216	80	001		Direction & Administration (Minor Head)		
2216	80	001	99	Estt. for Implementing Housing Loan Schemes (Sub Head)		
		99	00 01	Salaries	8100	8100
		99	00 05	Rewards	60	100
		99	00 06	Medical Treatment	900	900
		99	00 07	Allowances	7500	7800
		99	00 08	Leave Travel Concession	540	300
		99	00 11	Domestic Travel Expenses	100	100
		99	00 13	Office Expenses	300	300
		99	00 49	Other Revenue Expenditure	200	200
2216	80	001	99	Total - Estt. for Implementing Housing Loan Schemes (Sub Head)	17700	17800
2216	80	001		Total - Direction & Administration (Minor Head)	17700	17800
2216	80		99	Total - General (Sub Major Head)	17700	17800
2216				TOTAL - MAJOR HEAD"2216"	17700	17800
				TOTAL - REVENUE SECTION	17700	17800
				TOTAL - HOUSING LOAN DEPARTMENT	17700	17800

					Budget Estimates 2024-25	(Rs. In Thousand) Revised Estimates 2024-25
Demand No. 11						
				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	10500	11000
	47	00	02	Wages	400	0
	47	00	05	Rewards	70	70
	47	00	06	Medical Treatment	580	500
	47	00	07	Allowances	9000	9200
	47	00	08	Leave Travel Concession	430	400
	47	00	11	Domestic Travel Expenses	300	300
	47	00	12	Foreign Travel Expenses	500	400
	47	00	13	Office Expenses	1000	1100
	47	00	19	Digital Equipment	500	1003
	47	00	28	Professional Services	2000	5000
	47	00	29	Repairs and Maintenance	400	400
	47	00	49	Other Revenue Expenditure	150	150
2052 00 090 47				Total - Power Department (Sub Head)	25830	29523
2052 00 090				Total - Secretariat (Minor Head)	25830	29523
2052				TOTAL - MAJOR HEAD"2052"	25830	29523
				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	36005000
2801 05 800 88				Total - Subsidy to consumers through DISCOMS (Sub Head)	32500000	36005000
2801 05 800 87				Grant-in-aid to DERC (Sub Head)		
	87	00	31	Grants-in-aid-General	100000	80000
	87	00	36	Grants-in-aid-Salaries	250000	230000
2801 05 800 87				Total : Grant-in-aid to DERC (Sub Head)	350000	310000
2801 05 800				Total - Other Expenditure (Minor Head)	32850000	36315000
2801 05				Total - Transmission and Distribution (Sub Major Head)	32850000	36315000
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	280	100
	83	00	02	Wages	3400	200
	83	00	05	Rewards	20	7
	83	00	06	Medical Treatment	25	10
	83	00	07	Allowances	125	50
	83	00	08	Leave Travel Concession	50	10
	83	00	09	Training Expenses	100	50
	83	00	11	Domestic Travel Expenses	50	10
	83	00	13	Office Expenses	470	2470
	83	00	19	Digital Equipment	50	50
	83	00	29	Repairs and Maintenance	200	20
2801 80 800 83				Total - Energy Efficiency and Conservation (Sub Head)	4770	2977
2801 80 800				Total - Other Expenditure (Minor Head)	4770	2977
2801 80				Total - General (Sub Major Head)	4770	2977
2801				TOTAL - MAJOR HEAD"2801"	32854770	36317977
				MAJOR HEAD "2810"		
2810				New and Renewable Energy (Major Head)		

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
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	150000	100000
2810	00	105	98	Total - Generation Based incentive Scheme for Solar Energy (Sub Head)	150000	100000
2810	00	105		Total - Supporting Programmes (Minor Head)	170000	120000
2810				TOTAL - MAJOR HEAD "2810"	170000	120000
				TOTAL - REVENUE SECTION	33050600	36467500
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				Capital Outlay on Other Administrative Services (Major Head)		
4070	00	001		Direction & Administration (Minor Head)		
4070	00	001	53	Power Department (Sub Head)		
	53	00	71	Information, Computer, Telecommunications (ICT) Equipment	400	300
4070	00	001	53	Total - Power Department (Sub Head)	400	300
4070	00	001		Total - Direction & Administration (Minor Head)	400	300
4070				TOTAL - MAJOR HEAD "4070"	400	300
				MAJOR HEAD "4801"		
4801				Capital Outlay on Power Projects (Major Head)		
4801	05			Transmission and Distribution (Sub Major Head)		
4801	05	800		Other Expenditure (Minor Head)		
4801	05	800	91	Purchase of land (Sub Head)	0	0
	91	00	53	Major Works	0	0
	91	00	78	Land	300000	365000
4801	05	800	91	Total - Purchase of land (Sub Head)	300000	365000
4801	05	800	87	Shifting of HT/LT transmission Electricity Lines (Sub Head)		
	87	00	73	Infrastructural Assets	80000	0
4801	05	800	87	Total - Shifting of HT/LT transmission Electricity Lines (Sub Head)	80000	0
4801	05	800	86	Conversion of 11KV Network from Bare Conductor to Insulated Conductor under Jagmagati Delhi Program (Sub Head)		
	86	00	73	Infrastructural Assets	0	0
4801	05	800	86	Total - Conversion of 11KV Network from Bare Conductor to Insulated Conductor under Jagmagati Delhi Program (Sub Head)	0	0
4801	05	800		Total - Other Expenditure (Minor Head)	380000	365000
4801	05			Total - Transmission and Distribution (Sub Major Head)	380000	365000
4801				TOTAL - MAJOR HEAD "4801"	380000	365000
				MAJOR HEAD "4810"		
4810				Capital Outlay on Non-Conventional Sources of Energy (Major Head)		
4810	00	101		New and Renewable Energy Programmes & Applications (Minor Head)		
4810	00	101	99	Renewable Energy (Sub Head)	0	0
	99	00	52	Machinery & Equipment	100000	100000
4810	00	101	99	Total - Renewable Energy (Sub Head)	100000	100000
4810	00	101		Total - New and Renewable Energy Programmes & Applications (Minor Head)	100000	100000
4810				TOTAL - MAJOR HEAD "4810"	100000	100000

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2024-25	Revised Estimates 2024-25
					TOTAL - CAPITAL SECTION	480400	465300
					TOTAL - POWER DEPARTMENT	33531000	36932800

						(Rs. In Thousand)
Demand No. 11					Budget Estimates 2024-25	Revised Estimates 2024-25
				STATE ELECTION COMMISSION		
				REVENUE SECTION :		
				MAJOR HEAD 2015		
2015				Election (Major Head)		
2015	00	101		Election Commission (Minor Head)		
2015	00	101	95	State Election Commission (Sub Head)		
	95	00	01	Salaries	9000	9000
	95	00	02	Wages	500	500
	95	00	03	O.T.A.	0	0
	95	00	05	Rewards	100	28
	95	00	06	Medical Treatment	5000	2000
	95	00	07	Allowances	8000	8000
	95	00	08	Leave Travel Concession	1500	1000
	95	00	09	Training Expenses	500	500
	95	00	11	Domestic Travel Expenses	1500	1000
	95	00	13	Office Expenses	5000	5000
	95	00	19	Digital Equipment	500	472
	95	00	29	Repairs and Maintenance	700	500
	95	00	49	Other Revenue Expenditure	2000	1500
	95	99		Information Technology	0	0
	95	99	13	Office Expenses	0	0
2015	00	101	95	Total - State Election Commission (Sub Head)	34300	29500
2015	00	101		Total - Election Commission (Minor Head)	34300	29500
2015				TOTAL - MAJOR HEAD"2015"	34300	29500
				TOTAL - REVENUE SECTION	34300	29500
				CAPITAL SECTION :		
				MAJOR HEAD "4070"		
4070				Capital Outlay on Other Administrative Services (Major Head)		
4070	00	101		Election (Minor Head)		
4070	00	101	99	State Election Commission (Sub Head)		
	99	00	51	Motor Vehicles	2000	1500
	99	00	52	Machinery & Equipment	48000	40000
	99	00	71	Information, Computer, Telecommunications (ICT) Equipment	1500	1500
4070	00	101	99	Total - State Election Commission (Sub Head)	51500	43000
4070	00	101		Total - Election (Minor Head)	51500	43000
4070				TOTAL - MAJOR HEAD"4070"	51500	43000
				TOTAL - CAPITAL SECTION	51500	43000
				TOTAL - STATE ELECTION COMMISSION	85800	72500

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