

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2025-26	Modified RE 2025-26
				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			
					Voted	52000	57464
					Charged	0	232
	60	00	05	Rewards		400	400
	60	00	06	Medical Treatment		5000	5500
	60	00	07	Allowances		50000	52600
	60	00	08	Leave Travel Concession		1500	1500
	60	00	09	Training Expenses		300	300
	60	00	11	Domestic Travel Expenses		500	900
	60	00	12	Foreign Travel Expenses		500	500
	60	00	13	Office Expenses			
					Voted	12500	15000
					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	100
	60	00	24	Fuel and Lubricants		1800	1000
	60	00	26	Advertising and Publicity		500	200
	60	00	28	Professional Services		1500	1500
	60	00	29	Repairs and Maintenance		1200	1200
	60	00	49	Other Revenue Expenditure		1000	1000
2052	00	090	60	Total - Urban Development Department (Sub Head)		131800	141996
					Voted	131700	141664
					Charged	100	332
2052	00	090		Total - Secretariat (Minor Head)		131800	141996
					Voted	131700	141664
					Charged	100	332
2052				TOTAL - MAJOR HEAD"2052"		131800	141996
					Voted	131700	141664
					Charged	100	332
				MAJOR HEAD "2070"			
2070				Other Administrative Services (Major Head)			
2070	00	800		Other Expenditure (Minor Head)			
2070	00	800	90	Reimbursement of fines, forfeiture to MCD (Sub Head)			
	90	00	49	Other Revenue Expenditure		25000	25000
2070	00	800	90	Total - Reimbursement of fines, forfeiture to MCD (Sub Head)		25000	25000
2070	00	800	63	Directorate of Local Bodies (Sub Head)			
	63	00	01	Salaries		10500	8347
	63	00	05	Rewards		150	150
	63	00	06	Medical Treatment		3000	1500
	63	00	07	Allowances		10000	8009
	63	00	08	Leave Travel Concession		800	300
	63	00	09	Training Expenses		500	300
	63	00	11	Domestic Travel Expenses		0	200
	63	00	13	Office Expenses		3500	4000
	63	00	18	Rent for Others		800	300
	63	00	24	Fuel and Lubricants		500	100
	63	00	28	Professional Services			
					Voted	7000	7000
					Charged	0	0
2070	00	800	63	Total - Directorate of Local Bodies (Sub Head)		36750	30206
					Voted	36750	30206
					Charged	0	0
2070	00	800		Total - Other Expenditure (Minor Head)		61750	55206
					Voted	61750	55206
					Charged	0	0
2070				TOTAL - MAJOR HEAD"2070"		61750	55206
					Voted	61750	55206
					Charged	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		70000	81000
2215	01	101	99	Total - Subsidy to Consumers through NDMC (Sub Head)		70000	81000
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		100	100

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2025-26	Modified RE 2025-26
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)		100	100
2215	01	101		Total - Urban Water Supply Programme (Minor Head)		70100	81100
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		100	100
	97	98		Total - GIA to DJB For Rural Water Supply Programme		100	100
2215	01	102	97	Total - Rajiv Gandhi National Drinking Water Mission (Sub Head)		100	100
2215	01	102		Total - Rural Water Supply Programme (Minor Head)		100	100
2215	01	191		Assistance to local bodies, Municipalities etc. (Minor Head)			
2215	01	191	98	Grants-in-aid to Delhi Jal Board for providing potable water supply in unauthorised colonies (Sub Head)			
	98	00	31	Grants-in-aid-General		1500000	2000000
	98	00	35	Grants for creation of capital assets		100	100
2215	01	191	98	Total : Grants-in-aid to Delhi Jal Board for providing potable water supply in unauthorised colonies (Sub Head)		1500100	2000100
2215	01	191	80	Grant in aid to DJB for Water Supply in JJ clusters (Sub Head)			
	80	00	31	Grants-in-aid-General		100	100
2215	01	191	80	Total : Grant in aid to DJB for Water Supply in JJ clusters (Sub Head)		100	100
2215	01	191	72	GIA to DJB For Raw Water (Sub Head)			
	72	00	35	Grants for creation of capital assets		1500000	3065800
2215	01	191	72	Total : GIA to DJB For Raw Water (Sub Head)		1500000	3065800
2215	01	191	70	GIA to DJB for Water in Resettlement Colonies (Sub Head)			
	70	00	35	Grants for creation of capital assets		200	200
2215	01	191	70	Total : GIA to DJB for Water in Resettlement Colonies (Sub Head)		200	200
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		100	100
2215	01	191	68	Total : GIA to DJB for Water Supply in squatter Resettlement colonies (Sub Head)		100	100
2215	01	191	66	GIA to DJB for Water Quality Control (Sub Head)			
	66	00	35	Grants for creation of capital assets		100	100
2215	01	191	66	Total : GIA to DJB for Water Quality Control (Sub Head)		100	100
2215	01	191	65	GIA to DJB for Environmental Greenry & Landscaping (Sub Head)			
	65	00	35	Grants for creation of capital assets		0	0
2215	01	191	65	Total : GIA to DJB for Environmental Greenry & Landscaping (Sub Head)		0	0
2215	01	191	64	GIA to DJB for IT/ Capacity Building (Sub Head)			
	64	00	35	Grants for creation of capital assets		500000	640000
2215	01	191	64	Total : GIA to DJB for IT/ Capacity Building (Sub Head)		500000	640000
2215	01	191	61	Grant in Aid to Delhi Jal Board (Sub Head)			
	61	00	31	Grants-in-aid-General		100	100
	61	00	36	Grants-in-aid-Salaries		100	100
	61	98		Repairs and Maintenance			
	61	98	31	Grants-in-aid-General		100	100
2215	01	191	61	Total : Grant in Aid to Delhi Jal Board (Sub Head)		300	300
2215	01	191	60	Grant in Aid to Delhi Jal Board for Capital Water Projects funded by GOI (Sub Head)			
	60	00	35	Grants for creation of capital assets		10000000	0
2215	01	191	60	Total : Grant in Aid to Delhi Jal Board for Capital Water Projects funded by GOI (Sub Head)		10000000	0
2215	01	191	59	Grant in Aid to Delhi Jal Board for Capital Projects (Sub Head)			
	59	00	35	Grants for creation of capital assets		20500000	15500000
2215	01	191	59	Total : Grant in Aid to Delhi Jal Board for Capital Projects (Sub Head)		20500000	15500000
2215	01	191	58	Grant in Aid to Delhi Jal Board for Consultancy of Water Sector Projects (Sub Head)			
	58	00	31	Grants-in-aid-General		100000	100000
2215	01	191	58	Total : Grant in Aid to Delhi Jal Board for Consultancy of Water Sector Projects (Sub Head)		100000	100000
2215	01	191		Total - Assistance to local bodies, Municipalities etc. (Minor Head)		34100900	21306700
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		100	100
2215	01	800	94	Total : GIA to DJB for Water Conservation Mission (Sub Head)		100	100
2215	01	800	93	Subsidy to Consumers through Delhi Jal Board (Sub Head)			
	93	00	33	Subsidies		5000000	5400000
2215	01	800	93	Total - Subsidy to Consumers through Delhi Jal Board (Sub Head)		5000000	5400000
2215	01	800		Total - Other Expenditure (Minor Head)		5000100	5400100
2215	01			Total - Water Supply (Sub Major Head)		39171200	26788000
2215	02			Sewerage and Sanitation (Sub Major Head)			
2215	02	106		Prevention of air and water Polution (Minor Head)			
2215	02	106	99	GIA to DJB for use of Treated Effluent (Sub Head)			
	99	00	35	Grants for creation of capital assets		100	100
2215	02	106	99	Total - GIA to DJB for use of Treated Effluent (Sub Head)		100	100

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2025-26	Modified RE 2025-26
2215	02	106			Total - Prevention of air and water Polution (Minor Head)	100	100
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	100	100
2215	02	191	88		Total : GIA to DJB for Sewage Facility in unauthorised Colonies (Sub Head)	100	100
2215	02	191	87		GIA to DJB for Sewage in Rural villages (Sub Head)		
	87	00	35		Grants for creation of capital assets	100	100
2215	02	191	87		Total : GIA to DJB for Sewage in Rural villages (Sub Head)	100	100
2215	02	191	83		GIA to DJB for Yamuna Rejuvenation (Sub Head)		
	83	00	31		Grants-in-aid-General	100	100
	83	00	35		Grants for creation of capital assets	100	100
2215	02	191	83		Total : GIA to DJB for Yamuna Rejuvenation (Sub Head)	200	200
2215	02	191	78		Grant in Aid to Delhi Jal Board for Capital Sewer Projects funded by GOI (Sub Head)		
	78	00	35		Grants for creation of capital assets	10000000	0
2215	02	191	78		Total : Grant in Aid to Delhi Jal Board for Capital Sewer Projects funded by GOI (Sub Head)	10000000	0
2215	02	191			Total - Assistance to local bodies, Municipalities etc. (Minor Head)	10000400	400
2215	02				Total - Sewerage and Sanitation (Sub Major Head)	10000500	500
2215					TOTAL - MAJOR HEAD"2215"	49171700	26788500
					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	500000	500000
	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)	600000	600000
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
2216	80	190	84		GIA to DUSIB for Atal Canteen in JJ Cluster to provide nutritious meal (Sub Head)		
	84	00	31		Grants-in-aid-General	1000000	500000
2216	80	190	84		Total : GIA to DUSIB for Atal Canteen in JJ Cluster to provide nutritious meal (Sub Head)	1000000	500000
2216	80	190			Total - Assistance to Public sector and other undertakings (Minor Head)	1800000	1300000
2216	80				Total - General (Sub Major Head)	1800000	1300000
2216					TOTAL - MAJOR HEAD"2216"	1800000	1300000
					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	1000	1000
	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	2000	2500
2217	02	001	99		Total - NCR Planning Cell (Sub Head)	3500	4000
2217	02	001			Total - Direction and Administration (Minor Head)	3500	4000
2217	02				Total - National Capital Region (Sub Major Head)	3500	4000
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	20000	50000
2217	04	053	98		Total : Improvement of Services in Slum Resettlement Pockets (Sub Head)	20000	50000
2217	04	053			Total - Maintenance & Repairs (Minor Head)	20000	50000
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	30000
2217	04	191	64		Total : Grant to DUSIB for structural improvement & rehabilitation of Katra dwellers (Sub Head)	10000	30000
2217	04	191	58		GIA to DUSIB for Existing Infrastructure (Sub Head)		
	58	00	35		Grants for creation of capital assets	2000000	1000000
2217	04	191	58		Total : GIA to DUSIB for Existing Infrastructure (Sub Head)	2000000	1000000
2217	04	191	82		Pradhan Mantri Awas Yojana (CSS) (Sub Head)		
	82	00	35		Grants for creation of capital assets	120000	0
2217	04	191	82		Total : Pradhan Mantri Awas Yojana (CSS) (Sub Head)	120000	0
2217	04	191	81		Pradhan Mantri Awas Yojana (State Share) (Sub Head)		

							(Rs. In Thousand)
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	81	00	35	Grants for creation of capital assets		80000	0
2217	04	191	81	Total : Pradhan Mantri Awas Yojana (State Share) (Sub Head)		80000	0
2217	04	191	80	GIA to DUSIB for repair of JNNURM Flats (Sub Head)			
	80	00	35	Grants for creation of capital assets		500000	10000
2217	04	191	80	Total : GIA to DUSIB for repair of JNNURM Flats (Sub Head)		500000	10000
2217	04	191		Total - Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. (Minor Head)		2710000	1040000
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		300000	300000
	99	00	35	Grants for creation of capital assets		2000000	2000000
2217	04	789	99	Total : Grant to DUSIB for environmental improvement in Urban Slums (SCSP) (Sub Head)		2300000	2300000
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)		2330000	2330000
2217	04			Total - Slum Area Improvement (Sub Major Head)		5063500	3424000
2217	05			Other Urban development scheme (Sub Major Head)			
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	5000
	99	00	35	Grants for creation of capital assets		10000	21300
	99	00	36	Grants-in-aid-Salaries		10000	0
2217	05	191	99	Total : GIA to Shahjanabad Redevelopment Corporation (Sub Head)		30000	26300
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		87300	100
	94	00	35	Grants for creation of capital assets		6000000	860000
2217	05	191	94	Total : GIA to MCD's/ NDMC for AMRUT 2.0 (CSS) (Sub Head)		6087300	860100
2217	05	191	93	GIA to Shahjanabad Redevelopment Corporation for general comprehensive maintenance (Sub Head)			
	93	00	31	Grants-in-aid-General		20000	91700
2217	05	191	93	Total : GIA to Shahjanabad Redevelopment Corporation for general comprehensive maintenance (Sub Head)		20000	91700
2217	05	191	92	Grant in Aid to Delhi Urban Shelter Improvement Board (DUSIB) (Sub Head)			
	92	00	36	Grants-in-aid-Salaries		850000	850000
2217	05	191	92	Total : Grant in Aid to Delhi Urban Shelter Improvement Board (DUSIB) (Sub Head)		850000	850000
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	25000
2217	05	191	91	Total : UD Department for Capacity Building and A&OE in AMRUT 2.0 (CSS) (Sub Head)		25000	25000
2217	05	191		Total -Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. (Minor Head)		7012300	1853100
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	5000
2217	05	800	88	Total - Provision of essential services in unauthorised colonies (Sub Head)		20000	5000
2217	05	800	85	Market Development Fund (Sub Head)			
	85	00	31	Grants-in-aid-General		100	100
2217	05	800	85	Total - Market Development Fund (Sub Head)		100	100
2217	05	800		Total - Other Expenditure (Minor Head)		20100	5100
2217	05			Total - Other Urban development scheme (Sub Major Head)		7032400	1858200
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		22000	17573
	79	00	05	Rewards		270	270
	79	00	06	Medical Treatment		1500	1500
	79	00	07	Allowances		22000	21354
	79	00	08	Leave Travel Concession		1000	1000
	79	00	11	Domestic Travel Expenses		100	200
	79	00	13	Office Expenses		700	700
	79	00	19	Digital Equipment		300	300
	79	00	24	Fuel and Lubricants		300	300

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	79	00	29	Repairs and Maintenance		200	200
	79	00	49	Other Revenue Expenditure		200	200
2217	80	191	79	Total - Urban Basic Services Programme (Sub Head)		48570	43597
2217	80	191	33	GIA to Muncipal Corporation of Delhi for Gap Funding (Sub Head)		0	0
	33	00	31	Grants-in-aid-General			5000000
2217	80	191	33	Total - GIA to Muncipal Corporation of Delhi for Gap Funding (Sub Head)		0	5000000
2217	80	191	05	Street Vendor Board (Sub Head)		0	0
	05	00	31	Grants-in-aid-General		25000	0
	05	00	36	Grants-in-aid-Salaries		25000	0
2217	80	191	05	Total - Street Vendor Board (Sub Head)		50000	0
2217	80	191	04	Swachh Bharat Mission (CSS)(Sub Head)		0	0
	04	00	31	Grants-in-aid-General		10000	4000
	04	00	35	Grants for creation of capital assets		2400000	2500000
	04	95		Urban Development Department for capacity Building and A & OE (CSS)		0	0
	04	95	49	Other Revenue Expenditure		40000	25000
	04	95		Total : Urban Development Department for capacity Building and A & OE (CSS)		40000	25000
	04	91		Urban Development Department for Public awareness and IEC activities (CSS)		0	0
	04	91	49	Other Revenue Expenditure		40000	25000
	04	91		Total : Urban Development Department for Public awareness and IEC activities (CSS)		40000	25000
2217	80	191	04	Total - Swachh Bharat Mission (CSS)(Sub Head)		2490000	2554000
2217	80	191	03	Swachh Bharat Mission (State Share)(Sub Head)		0	0
	03	00	31	Grants-in-aid-General		2500	1000
	03	00	35	Grants for creation of capital assets		100000	620000
	03	77		Urban Development for Public awareness and IEC activities (State Share)		0	0
	03	77	49	Other Revenue Expenditure		10000	6300
	03	77		Total : Urban Development for Public awareness and IEC activities (State Share)		10000	6300
	03	76		Urban Development for Capacity Building, Skill Development and Knowledge Management (State Share)		0	0
	03	76	49	Other Revenue Expenditure		10000	6300
	03	76		Total : Urban Development for Capacity Building, Skill Development and Knowledge Management (State Share)		10000	6300
2217	80	191	03	Total - Swachh Bharat Mission (State Share)(Sub Head)		122500	633600
2217	80	191	01	GIA to Muncipal Corporation of Delhi for mechanisation of Conservancy and Sanitation (Sub Head)		0	0
	01	00	31	Grants-in-aid-General		3746892	3778356
	01	00	35	Grants for creation of capital assets		881953	889358
	01	00	36	Grants-in-aid-Salaries		3396197	3424717
2217	80	191	01	Total - GIA to Muncipal Corporation of Delhi for mechanisation of Conservancy and Sanitation (Sub Head)		8025042	8092431
2217	80	191		Total - Assistance to Local Bodies, Corporations, Development Authorities Town Improvement Boards (Minor Head)		10736112	16323628
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	10000
2217	80	789	94	Total : Grant-in-aid to DUSIB for Shishu Vatika/Common spaces in JJ clusters (SCSP) (Sub Head)		40000	40000
2217	80	789	90	Grant-in-aid to DUSIB for construction of pay & use Jan Suvidha complexes (SCSP) (Sub Head)			
	90	00	31	Grants-in-aid-General		620000	750000
	90	00	35	Grants for creation of capital assets		30000	30000
2217	80	789	90	Total : Grant-in-aid to DUSIB for construction of pay & use Jan Suvidha complexes (SCSP) (Sub Head)		650000	780000
2217	80	789		Total - Special Component Plan for Scheduled Castes (Minor Head)		750000	880000
2217	80			Total - General (Sub Major Head)		11486112	17203628
2217				TOTAL - MAJOR HEAD"2217"		23582012	22485828
				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		7400	6589
	97	00	05	Rewards		200	200

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2025-26	Modified RE 2025-26
	97	00	06	Medical Treatment		600	600
	97	00	07	Allowances		7200	6221
	97	00	08	Leave Travel Concession		700	400
	97	00	11	Domestic Travel Expenses		25	25
	97	00	13	Office Expenses		795	1000
	97	00	18	Rent for Others		200	200
	97	00	19	Digital Equipment		200	0
	97	00	24	Fuel and Lubricants		200	0
	97	00	29	Repairs and Maintenance		200	200
	97	00	49	Other Revenue Expenditure		200	200
3475	00	108	97	Total - Swarn Jayanti Shahari Rojgar Yojna (Sub Head)		17920	15635
3475	00	108	94	Deen Dayal Antodaya Yojana/ National Urban Livelihood Mission (CSS) (Sub Head)			
	94	00	31	Grants-in-aid-General		50900	0
3475	00	108	94	Total - Deen Dayal Antodaya Yojana/ National Urban Livelihood Mission (CSS) (Sub Head)		50900	0
3475	00	108	93	Deen Dayal Ajan Aajeevika Yojana (Shehari) - DJAY-S (CSS) (Sub Head)			
	93	00	31	Grants-in-aid-General		100	20000
3475	00	108	93	Total - Deen Dayal Ajan Aajeevika Yojana (Shehari) - DJAY-S (CSS) (Sub Head)		100	20000
3475	00	108		Total - Urban Oriented Employment Programme (Minor Head)		68920	35635
3475				TOTAL - MAJOR HEAD"3475"		68920	35635
				MAJOR HEAD "3604"			
3604				Compensation and Assignment to Local Bodies and Panchayati Raj Institutions (Major Head)			
3604	00	200		Other Miscellaneous Compensations and Assignments (Minor Head)			
3604	00	200	80	Basic Tax Assignment to Local Bodies (Sub Head)			
	80	95		New Delhi Municipal Council			
		95	31	Grants-in-aid-General		323671	326389
	80	95		Total - New Delhi Municipal Council		323671	326389
	80	94		Delhi Cantonment Board			
		94	31	Grants-in-aid-General		221898	223762
	80	94		Total - Delhi Cantonment Board		221898	223762
	80	93		Municipal Corporation of Delhi			
		93	31	Grants-in-aid-General		32822591	33098215
	80	93		Total - Municipal Corporation of Delhi		32822591	33098215
3604	00	200	80	Total - Basic Tax Assignment to Local Bodies (Sub Head)		33368160	33648366
3604	00	200		Total - Other Misc Compensation and Assignments (Minor Head)		33368160	33648366
3604				TOTAL - MAJOR HEAD"3604"		33368160	33648366
				TOTAL - REVENUE SECTION		108184342	84455531
					Voted	108184242	84455199
					Charged	100	332
				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		1200	3200
	67	00	71	Information, Computer, Telecommunications (ICT) Equipment		2000	3000
4070	00	001	67	Total - Urban Development Department (Sub Head)		3200	6200
4070	00	001		Total - Direction & Administration (Minor Head)		3200	6200
4070				TOTAL - MAJOR HEAD"4070"		3200	6200
				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	73	Infrastructural Assets		5000000	6299369
4217	60	050	95	Total - Development of unauthorised Colonies (Sub Head)		5000000	6299369
4217	60	050	93	Execution of various Development Works in Trans Yamuna Area (Sub Head)			
	93	00	73	Infrastructural Assets		49058	500000
4217	60	050	93	Total - Execution of various Development Works in Trans Yamuna Area (Sub Head)		49058	500000
4217	60	050		Total - Land (Minor Head)		5049058	6799369
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	73	Infrastructural Assets		2625000	2320000
4217	60	051	97	Total - Strengthening and Augmentation of infrastructure i.e. Roads, Streets, Localities, Street Lights etc. in each Assembly Constituency (Sub Head)		2625000	2320000
4217	60	051	96	Mukhyamantri Sadak Punrotthan Yojna (Sub Head)			
	96	00	73	Infrastructural Assets		0	1000000

							(Rs. In Thousand)
Demand No. 11						Budget Estimates 2025-26	Modified RE 2025-26
4217	60	051	96	Total - Mukhyamantri Sadak Punrotthan Yojna (Sub Head)		0	1000000
4217	60	051		Total - Construction (Minor Head)		2625000	3320000
4217	60	789		Special Component Plan for Scheduled Castes (Minor Head)			
4217	60	789	98	Strengthening and Augmentation of infrastructure i.e. Roads, Streets, Localities, Street Lights etc. in each Assembly Constituency (SCSP) (Sub Head)			
	98	00	73	Infrastructural Assets		875000	780000
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)		875000	780000
4217	60	789		Total - Special Component Plan for Scheduled Castes (Minor Head)		875000	780000
4217	60			Total - Other Urban Development Schemes (Sub Major Head)		8549058	10899369
4217				TOTAL - MAJOR HEAD "4217"		8549058	10899369
				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		100	100
6215	01	190	98	Total - Loan to DJB for Rehabilitation of WTP at Wazirabad (Sub Head)		100	100
6215	01	190		Total - Loans to Public Sector and other undertaking (Minor Head)		100	100
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		100	100
6215	01	191	85	Total - Loan to DJB for water supply in urban villages (Sub Head)		100	100
6215	01	191	79	Loan to DJB for replacement of old distribution system and trunk transmission (Sub Head)			
	79	00	55	Loans and Advances		100	100
6215	01	191	79	Total - Loan to DJB for replacement of old distribution system and trunk transmission (Sub Head)		100	100
6215	01	191	78	Loan to DJB for improvement of existing water works (Sub Head)			
	78	00	55	Loans and Advances		100	100
6215	01	191	78	Total - Loan to DJB for improvement of existing water works (Sub Head)		100	100
6215	01	191	77	Loan to DJB for distribution mains and reserviors (Sub Head)			
	77	00	55	Loans and Advances		100	100
6215	01	191	77	Total - Loan to DJB for distribution mains and reserviors (Sub Head)		100	100
6215	01	191	76	Loan to DJB for Metering and Leak Management (Sub Head)			
	76	00	55	Loans and Advances		100	100
6215	01	191	76	Total - Loan to DJB for Metering and Leak Management (Sub Head)		100	100
6215	01	191	75	Loan to DJB for Rainy Wells & Tube Wells in Urban Areas (Sub Head)			
	75	00	55	Loans and Advances		100	100
6215	01	191	75	Total - Loan to DJB for Rainy Wells & Tube Wells in Urban Areas (Sub Head)		100	100
6215	01	191	74	Loan to DJB for Staff Quarters & Office Accomodation (Sub Head)			
	74	00	55	Loans and Advances		100	100
6215	01	191	74	Total - Loan to DJB for Staff Quarters & Office Accomodation (Sub Head)		100	100
6215	01	191	73	Loan to DJB for Laying of Water Mains in Regularised Unauthorised Colonies (Sub Head)			
	73	00	55	Loans and Advances		100	100
6215	01	191	73	Total - Loan to DJB for Laying of Water Mains in Regularised Unauthorised Colonies (Sub Head)		100	100
6215	01	191	71	Loan to DJB for construction of 50 MGD WTP at Dwarka (Sub Head)			
	71	00	55	Loans and Advances		100	100
6215	01	191	71	Total - Loan to DJB for construction of 50 MGD WTP at Dwarka (Sub Head)		100	100
6215	01	191	70	Loan to DJB for Chandrawal WTP - JICA (Central Share) (Sub Head)			
	70	00	55	Loans and Advances		3800000	2750000
6215	01	191	70	Total - Loan to DJB for Chandrawal WTP - JICA (Central Share) (Sub Head)		3800000	2750000
6215	01	191	69	Loan to DJB for Chandrawal WTP (State Share) (Sub Head)			
	69	00	55	Loans and Advances		950000	1050000
6215	01	191	69	Total - Loan to DJB for Chandrawal WTP (State Share) (Sub Head)		950000	1050000
6215	01	191		Total - Loans to Local bodies municipalities etc. (Minor Head)		4750900	3800900
6215	01			Total - Water Supply (Sub Major Head)		4751000	3801000
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		100	100
6215	02	191	95	Total - Loan to DJB for Sewerage in Resettlement Colonies (Sub Head)		100	100
6215	02	191	86	Loan to DJB for JNNURM project (Sub Head)			
	86	00	55	Loans and Advances		100	100
6215	02	191	86	Total - Loan to DJB for JNNURM project (Sub Head)		100	100

