

CHAPTER-11

Food Supplies & Consumer Affairs Department, GNCTD

Address: - Department of Food Supplies & Consumer Affairs, K-Block, Vikas Bhawan, I.P. Estate, New Delhi-110002.

S.NO.																
1.	Introduction of the department: The Food and Civil Supply Department discharges the important responsibilities of managing the Public Distribution and management of trade and commerce in essential commodities. The Department is headed by Additional Chief Secretary-cum-Commissioner (F&S) assisted by Special Commissioner. An Assistant Commissioner heads each of the 09 zones which are further divided into 70 circles and each headed by a Food Supply Officer. The Department ensures food security to the vulnerable population through timely and efficient distribution of food grains as per mandate of National Food Security Act, 2013. Eligible beneficiaries are identified in accordance with guidelines. Specified Food Articles (SFAs) in the shape of Wheat, Rice and Sugar are distributed to respective beneficiaries' card holders under category PHH (Priority Household) and AAY (Antyodaya Anna Yojana). An e-Governance initiative to ensure food security to every eligible household in NCT Delhi.															
2.	Basic statistics: • District offices:- 09 • Circle offices:- 70 • Number of Fair Price Shops (FPS) in 2024-25:- 1967 • Number of Fair Price Shops (FPS) where e-pos machine installed in 2024-25:- 1967 • Total number of ration card holding families in Delhi in 2024-25:- 17,41,176 • Total Beneficiaries in 2024-25:- 72,77,995.															
3.	Key performance indicator <table><tr><th>Indicator (Period/Year)</th><th>Delhi</th><th>India</th></tr><tr><td>Total Number of Fair Price Shops</td><td>1967</td><td>5,34,703</td></tr><tr><td>Active e-PoS</td><td>1967</td><td>2,22,381</td></tr><tr><td>Total number of Ration Card Holder</td><td>17,41,176</td><td>20,21,05,998</td></tr><tr><td>Total number of Beneficiaries</td><td>72,77,995</td><td>80,65,82,631</td></tr></table>	Indicator (Period/Year)	Delhi	India	Total Number of Fair Price Shops	1967	5,34,703	Active e-PoS	1967	2,22,381	Total number of Ration Card Holder	17,41,176	20,21,05,998	Total number of Beneficiaries	72,77,995	80,65,82,631
Indicator (Period/Year)	Delhi	India														
Total Number of Fair Price Shops	1967	5,34,703														
Active e-PoS	1967	2,22,381														
Total number of Ration Card Holder	17,41,176	20,21,05,998														
Total number of Beneficiaries	72,77,995	80,65,82,631														
4.	Key targets of the department: Online services are covered under the scheme to facilitate the citizen & time to time up-gradation/modification taken place: • e-KYC • Integration of weighing scale with e-POS machine • Migration is in process into SMART PDS • 4 mbps leased line set up															

SCHEMES PROGRAMMES PROJECTS 2025-26

1.	Name of the scheme: Streamlining of Public Distribution System (PDS) with focusing upon Below Poverty Line population			
(i)	Type of scheme: State Scheme			
(ii)	Budget head: 3456 00 102 98			
(iii)	Financial details: (Rs. in Crore)			
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)
	Revenue	55.56	55.86	52.25
	Capital	-	-	-
	Loan	-	-	-
	Total	55.56	55.86	52.25
(iv)	Objective of the scheme: Management of scarcity through distribution of food grains at affordable prices and to ensure people get access to the basic food for their active and healthy life and characterized by availability, access, utilization and stability. Main objective of the Scheme: Under the scheme, the food grains are provided free of cost to all the beneficiaries comes under the NFS Act, 2013.			
(v)	Scheme details: Under NFS Act, 2013, there are two types of card category i.e. AAY (Antyodaya Anna Yojana) and PHH (Priority Household). The entitlement of AAY is 35kg food grains (per card) and PHH is 5 kg (per person/beneficiary). ONORC is implemented from 31th July, 2021 onwards in GNCTD. Revenue- Program/ beneficiary oriented welfare scheme etc- The households having annual income of less than Rs 1 Lakh and fulfilling the following criteria will be considered as eligible households for inclusion in the Priority/ Antyodaya Anna Yojana (AAY) category as the case may be: (a) Geographically, Socially and Occupationally Vulnerable Groups: I. Residents of Slums II. Residents of resettlement colony of FG&H categories III. The Residents of notified abadies in rural villages IV. Shelter-less V. Transgender VI. Households with disabled people (as defines in Persons with Disabilities Act 1995) subject to submission of prescribed medical Certificate. VII. Single women (including widows, unmarried and separated and deserted women living in household as dependent or as head of household). VIII. Children living without protection IX. Occupationally vulnerable groups like rag-pickers, unskilled, construction workers, porters, casual daily wage labour, casual domestic workers, rickshaw driver, unskilled workers in small household, enterprises unskilled workers in household industries. b) Other Households: The Households having annual income of less than Rs 1 Lakh per annum. 1) Applicants belonging to nine categories in Para- (a) will not be required to submit income certificate, Self-certification regarding the income and occupation will be enough subject of field verification. Similarly, self-certification as shelter less being single women children without protection of occupationally vulnerable group will be admissible in case of residents of notified village abadies certificate from revenue authorities will be necessary.			

(vi)	Physical targets & achievements for BE (2024-25): Targets: Provide free of cost foodgrains to 72,77,995 beneficiaries of Delhi as well as ONORC beneficiaries per month. Achievement: Provide free of cost foodgrains to approx. 86.81 Lakh beneficiaries (including ONORC beneficiaries) per month.
(vii)	Proposed physical target for BE (2025-26): Provide free of cost foodgrains to 72,77,995 beneficiaries of Delhi as well as ONORC beneficiaries.

2.	Name of scheme: Computerization of Targeted Public Distribution System (TPDS)				
(i)	Type of scheme: State Scheme				
(ii)	Budget head(s): 3456 00 102 92				
(iii)	Financial details: (Rs. in Crore)				
	Particulars	BE(2024-25)	RE(2024-25)	Exp.(2024-2025)	BE(2025-26)
	Revenue	7.00	7.00	6.12	7.00
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	7.00	7.00	6.12	7.00
(iv)	Objective(s) of the scheme: An e-Governance initiative to ensure Food Security to every eligible household in Delhi. Main objective of the scheme: Distribution of food grains through e-Governance system to the needy people.				
(v)	Scheme details: The scheme Computerization of TPDS has been commenced w.e.f. Sept. 2013. It is ongoing continuous in nature project. As a capacity building and skill development training for AC's, FSO & FSI conducted for e-PoS machine handling.				
(vi)	Physical targets & achievement for BE (2024-25): Targets: 1. e-KYC 2. e-sign utility 3. Online stock transfer 4. Integration of 256 weighting scale with e-POS 5. 4 mbps leased line setup/connection in 09 District/70 Circles 6. Data Integration on CR-Portal Achievement: Not provided				

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(vii)	Proposed physical targets for BE (2025-26) to be completed/achieved: List of works will be covered under this scheme: • e-KYC:- It's still going on and will complete by 30th June 2025. • Integration of weighing scale with e-POS:- At present we are about to complete and will achieve target by 30th June 2025. • 4 mbps leased line setup/connection in 09 District/70 Circles:- File is in process to complete the process. • Migration is in process into SMART PDS:- As per Government of India direction the migration process will be completed by December 2026.
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3.	Name of scheme: Renovation, Construction & Purchase of Office Building (Streamlining of Public Distribution System)				
(i)	Type of scheme: State Scheme				
(ii)	Budget head(s): 5475 00 102 89				
(iii)	Financial details :				(Rs. in Crore)
	Particulars	BE(2024-25)	RE(2024-25)	Exp.(2024-2025)	BE(2025-26)
	Revenue	-	-	-	-
	Capital	0.50	0.30	0	0.10
	Loan	-	-	-	-
	Total	0.50	0.30	0	0.10
(iv)	Objective(s) of the scheme: To provide basic infrastructure/renovation work to Food & Civil Supplies Department, HQ, 09 Zonal offices and 70 circle offices for better working place/atmosphere for its effective functioning.				
(v)	Scheme details: For effective functioning of Public Distribution System, department is providing basic infrastructure as well as also carrying out renovation work therein.				
(vi)	Physical targets & achievements for BE(2024-25): Targets: To provide basic infrastructure/renovation work to Food & Civil Supplies Department, HQ, 09 Zonal offices and 70 circle offices for better working place/atmosphere for its effective functioning. Achievement: Nil				
(vii)	Proposed physical targets for BE (2025-26) to be completed / achieved: To provide basic infrastructure/renovation to the office of Food & Civil Supplies Department and their sub-offices.				

4.	Name of scheme: Strengthening of District Forums (Providing accommodation to District Forum and State Commission)
(i)	Type of scheme: State Scheme
(ii)	Budget head(s): 5475 00 102 88 0072

(iii)	Financial details:				(Rs.in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	-	-	-	-
	Capital	4.00	1.00	0	2.14
	Loan	-	-	-	-
	Total	4.00	1.00	0	2.14
(iv)	Objective(s) of the scheme: To provide basic infrastructure/ renovation work to District Forum & State Commission for better working place for their effective functioning.				
(v)	Scheme details: For effective functioning of State Commission and District Forum the department is providing basic infrastructure as well as also carrying out renovation work therein.				
(vi)	Physical targets & achievements for BE(2024-2025): NA				
(vii)	Proposed physical targets for BE(2025-26) to be completed: 100% infrastructure/renovation work will be done.				

5.	Name of scheme: Strengthening Consumer Fora Phase – II (Central Sector Scheme)				
(i)	Type of scheme: Central Sector Scheme Funding pattern: Central Share (100%)				
(ii)	Budget head (s): 3456 00 102 91				
(iii)	Financial details:				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	0.01	0	0	0.01
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	0.01	0	0	0.01
(iv)	Objective(s) of the scheme: Under the scheme, Ministry of Consumer Affairs, Govt. of India has provided financial assistance for non-building assets requirement of State Commission/Consumer Foras for strengthening the infrastructure of State Commission and Consumer Foras in Delhi for their effective functioning. Main objective of the scheme: To strengthening the infrastructure of State Commission and Consumer Foras in Delhi.				

SCHEMES PROGRAMMES PROJECTS 2025-26

(v)	Scheme details: To provide financial assistance for strengthening infrastructure of the Consumer Fora/ State Commission.
(vi)	Physical targets & achievements for BE(2024-25): Targets: Procurement of IT & Non IT items for State Commission and 10 District Commissions as per their requisition. Achievement: Nil
(vii)	Proposed physical targets for BE (2025-26) to be completed / achieved: Procurement of IT & Non IT items for State Commission and 10 District Commissions as per their requisition.

6.	Name of Scheme: Strengthening of Price Monitoring Cell				
(i)	Type of Scheme: Central Sector Scheme (CSS) Funding Pattern: 100% Central Share				
(ii)	Budget Head (S): 3456 00 102 90				
(iii)	Financial Details:				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE(2025-2
	Revenue	0.02	0.02	0	0.02
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	0.02	0.02	0	0.02
(iv)	Objective(s) of the Scheme: To collect everyday (including holidays i.e. Saturday and Sunday) rates of 38 essential commodities from three designated retail markets i.e. Yusuf Sarai (high value), Clock Tower (middle value), Shahdara (lower value) and one wholesale market at Naya Bazaar, Khari Baoli through a mobile app, i.e., Price Monitoring System, by Geo-Tagging the exact location.				
(v)	Scheme details: 1. The collected prices of 38 essential commodities are reported to Govt. of India via PMS App with Geo-Tagging the exact location on daily basis. Further, the physical report of daily, weekly and monthly are also send to Hon’ble LG of Delhi, Hon’ble CM of Delhi, Hon’ble Minister of F&CS, GNCTD and Principal Secretary (Home), GNCTD. 2. The scheme provides support for a contractual data entry operator, as well as for conducting training/seminar/workshop for better price reporting and monitoring. 3. To procure office components viz desktop computer, smart phone and sim card for conducting training/seminar/workshop.				
(vi)	Physical targets & achievements for BE (2024-25): Targets: A) To collect everyday (including holidays i.e. Saturday and Sunday) rates of 38 essential commodities from three designated retail markets i.e. Yusuf Sarai (high value), Clock Tower (middle value), Shahdara (lower value) and one wholesale market at Naya				

	Bazaar, Khari Baoli through a mobile app, i.e., Price Monitoring System, by Geo-Tagging the exact location have been collected. B) To engage one contractual data entry operator. C) To conduct training/workshop/seminar/ conference for better price reporting and monitoring the retail and wholesale prices of 38 identified essential commodities on daily basis. Achievements: A) The rates of 38 essential commodities from three designated retail markets i.e. Yusuf Sarai, Clock Tower, Shahdara and one wholesale market at Naya Bazaar, Khari Baoli are collected and updated (including holidays i.e. Saturday and Sunday) through a mobile app, i.e. Price Monitoring System, by Geo-Tagging the exact location .
(vii)	Proposed physical targets for BE(2025-26) to be completed/achieved: • To engage one data entry operator on contractual basis. • To conduct training/workshop/seminar/ conference for better price reporting and monitoring the retail and wholesale prices of 38 identified essential commodities on daily basis. • To collect everyday (including holidays i.e. Saturday and Sunday) rates of 38 essential commodities from three designated retail markets i.e. Yusuf Sarai (high value), Clock Tower (middle value), Shahdara (lower value) and one wholesale market at Naya Bazaar, Khari Baoli through a mobile app, i.e., Price Monitoring System, by Geo-Tagging the exact location for reporting the same to Government of India, Hon'ble LG of Delhi, Hon'ble CM of Delhi, Hon'ble Minister of F&CS GNCTD and Higher Authorities. • To Prepare report on Wednesday and Friday on weekly basis, as well as monthly report in r/o retail & wholesale prices of essential commodities and edible oils in Delhi.
(viii)	Other details, if any:

7.	Name of the scheme: Subsidy to consumers for Sugar				
(i)	Type of scheme: State Scheme				
(ii)	Budget head: 3456 00 103 95 0033				
(iii)	Financial details:				(Rs. in Crore)
	Particulars	BE(2024-25)	RE(2024-25)	Exp.(2024-25)	BE(2025-26)
	Revenue	3.75	3.00	3.00	3.00
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	3.75	3.00	3.00	3.00
(iv)	Objective(s) of the scheme: Distribution of 1 kg sugar at free of cost to all Antyodaya Anna Yojana (AAY) card holder per month in Delhi.				

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(v)	Scheme details: As per the prevailing mechanism, Delhi State Civil Supplies Corporation Limited (DSCSC) Ltd. has been designated to procure sugar from open market through tendering and delivering it at the doorstep of Fair Price Shops for further distribution to the AAY card holders.
(vi)	Physical targets & achievements for BE (2024-25): • Number of AAY ration card holder to whom the ration to be distributed- 67,022 • Number of AAY ration card holder to whom the ration is distributed- 56,631
(vii)	Proposed physical target for BE (2025-26): Provide free of cost 1 kg of sugar/household to all the card holders under Antyodaya Anna Yojana (AAY) in Delhi.
(viii)	Other details, if any: Scheme comes under the State. However, subsidy on distributed quantity of sugar of Rs.18.50/Kg is provided by GOI.

8.	Name of the scheme: Assistance to State Agencies for intra-state movement of food grains, FPS dealer's margins and FPS dealer's Additional margin under NFSA.				
(i)	Type of scheme: CSS Funding pattern: Centre & State: 50:50				
(ii)	Budget head: 3456 00 102 86 /3456 00 102 85 0049				
(iii)	Financial details: (Rs. in Crore)				
	Particular	BE (2024-25)	RE(2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	72	80	37.01	245
	Capital	-	-	-	-
	Loan	-	-	-	-
	Total	72	80	37.01	245
(iv)	Objective(s) of the scheme: Under the scheme, the food grains are provided free of cost to all the beneficiaries covered under the NFS Act, 2013.				
(v)	Scheme details: Foodgrains is lifted from FCI Godowns and delivered at the doorsteps of FPSs for further distribution to the NFS beneficiaries. Delhi State Civil Supplies Corporation Limited(DSCSC) handles the transportation of food grains. There is provision of providing margin money to FPS Dealers on the distributed quantity of Specified Food Articles (SFAs) on monthly basis and transportation charges are reimbursed to DSCSC against lifted/delivered quantity of food grains. Govt of India provides Central Assistance to the State Govt. on the expenditure incurred by State Govt. on payment of margin money to FPS licensees and intra-state movement and handling charges.				
(vi)	Physical targets & achievements for BE (2024-25): Targets: Provide free of cost foodgrains to 72,77,995 beneficiaries of Delhi as well as ONORC beneficiaries per month.				

	Achievement: Provide free of cost foodgrains to approx. 86.81 Lakh beneficiaries (including ONORC beneficiaries) per month.
(vii)	Proposed Physical target for BE (2025-26): Provide free of cost foodgrains to 72,77,995 beneficiaries of Delhi as well as ONORC beneficiaries.

9.	Name of scheme: Scheme for Modernization and reforms through Technology in Public Distribution System(SMART- PDS)			
(i)	Type of scheme: CSS Funding pattern: 60:40 (Centre: State)			
(ii)	Budget head(s): 3456 00 102 83, 3456 00 102 84			
(iii)	Financial details: (Rs. in Crore)			
	Particulars	BE(2024-25)	RE(2024-25)	Exp.(2024-2025)
	Revenue	0.98	0.25	0
	Capital	-	-	-
	Loan	-	-	-
	Total	0.98	0.25	0
(iv)	Objective(s) of the scheme: Modernization and Reforms through Technology in Public Distribution System (SMART –PDS).			
(V)	Scheme details: The Scheme SMART-PDS aims to achieve integration and upgradation of existing Integrated Management of Public Distribution System (IMPDS), strengthening institutional support, implementation monitoring and capacity building under SMART-PDS system. Scheme intends to sustain the technology-led reforms brought in by the end-to end computerization of Targeted Public Distribution System (TPDS) operations schemes in all States/UTs and further enhance reforms by the existing IMPDS schemes, and to introduce future/new reforms in the functioning of the PDS and strengthening of national portability under One Nation One Ration Card (ONORC) System.			
(vi)	Physical targets & achievements for BE(2024-2025): Targets: Implementation of SMART-PDS Achievements: NA			
(Vii)	Proposed physical targets for BE(2025-26) to be completed/achieved: Implementation of SMART-PDS			

10.	Name of scheme: Subsidy to women LPG consumers of poor family																												
(i)	Type of scheme: State Scheme																												
(ii)	Budget head (S): 3456 00 103 90 0033																												
(iii)	Financial details: (Rs. in Crore) <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>0.01</td></tr><tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Total</td><td>-</td><td>-</td><td>-</td><td>0.01</td></tr></table>				Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Revenue	-	-	-	0.01	Capital	-	-	-	-	Loan	-	-	-	-	Total	-	-	-	0.01
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																									
Revenue	-	-	-	0.01																									
Capital	-	-	-	-																									
Loan	-	-	-	-																									
Total	-	-	-	0.01																									
(iv)	Objective(s) of the scheme: To improve the condition and convenience of the poor family and to create a smoke free atmosphere for better environment by providing the LPG cylinder to women of poor family at a subsidized rate of Rs. 500/- and a free cylinder on the occasion of Holi & Diwali.																												
(v)	Scheme details: Under this scheme, providing a subsidized domestic LPG cylinder for Rs.500/- and a free cylinder on the occasion of the festival of Holi & Diwali to the women of poor family is proposed.																												
(vi)	Physical targets & achievements for BE (2024-25): Targets: New Scheme Achievements: Scheme yet to be approved																												
(vii)	Proposed targets & achievements for BE (2025-26) to completed/achieved: Scheme yet to be approved																												

CHAPTER-12**GENERAL EDUCATION**

Add: - Old Secretariat, Delhi-110054

1. Introduction of the Department

Education in Delhi is poised at an interesting inflection point. On the one hand, it is set to shed an outdated model for New Education Policy 2020 and on the other, new digital methods of learning and innovative pedagogy is propelling it to global standards to create new benchmarks. Various initiatives being undertaken by the government are expected to ensure universal access to school education at all levels – Pre-school to secondary. Infrastructure upgrade, establish innovative centres of education, bring back dropout into the mainstream, tracking of students and their learning levels, skill development through appropriate vocational courses, promote entrepreneurial mindset, adult literacy and life enrichment programme are some of the proposed ways of achieving it.

2. Vision of the Department:

The education system in Delhi is undergoing rapid changes due to the influence of technology and globalization. In ensuing time, education will be characterized by the integration of technology, digital learning. Some of the key initiatives for achieving goals in respect of Vision 2047 includes:

- **Improving Infrastructure:** The government plans to upgrade the infrastructure of schools in the city, including construction of new school buildings and the renovation of existing ones.
- **Enhancing quality of Education:** The government is focused on improving the quality of education by providing teachers with intensive training and developing opportunities and by updating the curriculum to make it more relevant and exhaustive for students. Government is promoting the use of technology in the class room to enhance the learning experience of students. To ensure quality education to all children irrespective of their economic background, Dte. of Education, Govt of NCT of Delhi is establishing CM Shri Schools from the upcoming session 2025-26, which will be fully compliant with the vision of NEP, 2020 and NCFSE, 2023 which aims to position Delhi as a leader in delivering futuristic equitable and skill integrated education.
- **Promoting inclusiveness:** The government is committed to providing education to all students regardless of their socio-economic background. The government has launched several programmes like CM Shri Schools, Mahamana Pt. Madan Mohan Malaviya Vidya Shakti Mission, Rashtraneti and initiatives to provide financial assistance/scholarship to

students from economically weaker sections of society, as well as to ensure that students with disabilities have access to quality education.

- **Encouraging Innovation and creativity:** The government is encouraging students to participate in various competitions, hackathon, and other events that allow them to showcase their skills and talents. NEEEV program will be started in all schools of DoE from class 8 to class 12. By integrating entrepreneurship education with financial and digital literacy and emphasizing on experiential learning, NEEEV will equip students with the skills they need to be equipped in the modern economy. A Government is also providing financial support to schools that are working to incorporate innovative teaching methods and technologies in the classrooms.
- **Monitoring and Evaluation:** The government plans to monitor and evaluate the progress of the school education system on a regular basis to ensure that its initiatives are having positive impact on students and teachers. Based on the results of this evaluation/assessment, government will make necessary modifications to its plans of action to ensure the continued success of the school education system in Delhi.

2. Basic Statistics

Number of Schools & Enrolment Status (as per UDISE 2023-24)

S. No.	Indicator	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
FA1.	No. of Govt. Schools, DoE	1030	1030	1027	1048	1039	1061*
	Total Enrolment	1491280	1504722	1619726	1762480	1789385	1682309
	Boys Enrolment	694680	702345	773637	862875	873980	812560
	Girls Enrolment	796600	802249	846089	899605	915405	869749
A2.	Pass Percentage						
	X	71.58	82.60	97.52	81.27	85.89	94.21
	XII	94.24	98	99.84	96.29	92.21	96.99
A3.	No. of Aided Schools, DoE	210	204	204	203	201	199
	Total Enrolment	145640	145741	143712	142373	138027	131386
	Boys Enrolment	76548	75814	74395	74305	72442	67733
	Girls Enrolment	69092	69927	69317	68068	65585	63653

A4	No. of Unaided Schools	1705	1705	1708	1696	1682	1682
	Total Enrolment	1661000	1689911	1611879	1499428	1450929	1622446
	Boys Enrolment	984000	996646	943074	869066	835171	939759
	Girls Enrolment	677000	693265	668805	630362	615758	682687

Note: - *Including 31 SoSEs and 1 Virtual Model School

3. Key Performance Indicators (as per UDISE 2023-24)

S. No.	Key Performance Indicator	Delhi		
1.	Literacy Rate (as per census 2011)	86.21%		
2.	*Gross Enrolment Ration (GER)			
	Education Level	Boys	Girls	Total
	Primary	98.76	107.36	102.64
	Upper Primary	113.94	120.54	116.93
	Elementary	104.46	112.33	108.02
	Secondary	100.80	105.39	102.91
	Sr. Secondary	78.44	88.92	83.24
3.	*Net Enrolment Ration (NER)			
	Educational Level	Boys	Girls	Total
	Primary	91.88	101.65	96.29
	Upper Primary	97.10	106.06	101.16
	Elementary	98.19	106.93	102.14
	Secondary	77.80	85.99	81.57
	Sr. Secondary	59.98	70.93	65.00
5.	Pupil Teacher Ratio (as per Academic Session 2022-23)	27:1 (approx.)		
6.	Student Classroom Ration (SCR)	38:1 (approx.) 43.60		

Note: UDISE data (2024-25) is not finalized yet.

1.	Name of Scheme: Free supply of text-books & Writing Materials to the students of Govt. schools/Govt. aided schools
(i)	Type of Scheme: State
(ii)	Budget Head (s): (2202 02 106 89 00 21, 2202 02 789 97 00 21, 2202 02 800 39 00 31, 2202 02 789 96 00 31)

(iii)	Financial details:-				(Rs. in Crore)	
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)		BE (2025-26)
	Revenue	150.50	166.50	104.58		165.50
	Total	150.50	166.50	104.58		165.50
(iv)	Main objective of the Scheme: To provide text books & Writing Material to the students of class up to 8th in Kind and cash in lieu of text books and writing material to students of class IX to XII of Govt. schools & students of class Nursery to XII of Govt. aided schools.					
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- - All students of class Nursery to XII of Govt. & Govt. Aided schools irrespective of income and gender. - Nursery class : Good quality kits (provided by Samagra Shiksha) - Class I to VIII: Set of textbooks provided in kind for the students of Govt. Schools by Samagra Shiksha-Delhi from the budget under CSS scheme (center + state). - Writing Material provides in kind to the students of class I to VIII of Govt. school - Cash payment disburses in lieu of textbooks and writing material to the students of Class I to V – Rs. 550/- & Class VI to VIII – Rs. 800/- of Govt. Aided Schools through DBT by using PFMS platform. - Cash Payment disburses in lieu of textbooks to the students of Class IX – Rs. 600/-, Class X - Rs. 700/- & Class XI to XII - Rs. 800/- of Govt. and Govt. Aided schools. - Rs.30/- per student/annum to all students of class VIII, IX, X and class XI & XII students who opt for Mathematics in Govt. and Govt. Aided Schools. Capital part- NA					
(vi)	Physical Targets & achievements for BE (2024-25) - Target (2024-25): Approx 18.40 lakh students/beneficiaries were expected to be benefited under this scheme - Achievements (2024-25): Approx 18.10 lakh students/beneficiaries were benefited under this scheme.					
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: Approx 17 lakh students/beneficiaries will be benefited under this scheme					
(viii)	Other details: NA					

2.	Name of Scheme: Subsidy for School Uniform to the Students of Govt. & Govt. Aided Schools			
(i)	Type of Scheme: State			
(ii)	Budget Head (s) (2202 02 800 40 00 33, 2202 02 789 94 00 33, 2202 02 800 38 00 31, 2202 02 789 95 00 31)			
(iii)	Financial details :- (Rs. in Crore)			
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)
	Revenue	275.00	264.00	257.12
	Total	275.00	264.00	257.12
(iv)	Main objective of the Scheme: The objective of the scheme is to provide cash subsidy to all students from Nursery to XII (irrespective of gender and income) of Govt. & Govt. Aided schools for purchasing school uniform.			
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- The school uniform rates has been revised vide Cabinet Decision No. 3197 dated 10/05/2025 and dated 06/06/2025 for all students from classes Nursery to XII (irrespective of gender and income) of Govt. and Government Aided school provided uniform subsidy as under:- - Nursery to V – Rs.1100 /- per annum to Rs.1250/- - Class VI to VIII- Rs.1400/- per annum to Rs.1500/- - Class IX to XII- Rs.1500/- Per annum to Rs.1700/- Capital part- NA			
(vi)	Physical Targets & achievements for BE (2024-25) - Target (2024-25): Approx 18.40 lakh students/beneficiaries were expected to be benefited under this scheme. - Achievements (2024-25): Approx 17.80 lakh students/beneficiaries were benefited under this scheme.			
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: Approx 18 lakh students/beneficiaries will be benefited under this scheme			
(viii)	Other details: NA			

Note:- Uniform subsidy is provided to all students of Govt. and Govt. Aided schools under DoE under State Scheme. However, some portion of funds @ Rs. 600 per student (from SC/ST community and for Girls students) is allocated through Samagra Shiksha in the later stage (after one or two years) based on the enrolment in U-DISE in the previous

academic year. The same amount is provided only to students from SC/ST community and for Girls students.

3.	Name of Scheme Welfare Of Educationally/Economically Backward Minorities for the students of Govt. Schools				
(i)	Type of Scheme: State				
(ii)	Budget Head (s) (2202 80 107 82 00 34)				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	22.54	20.00	0.00	20.00
	Total	22.54	20.00	0.00	20.00
(iv)	Main objective of the Scheme: To promote education among the students of educationally & economically backward minorities (Muslims and Buddhists/Neo Buddhists only).				
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- All Muslims and Buddhists/Neo Buddhists students whose parental income does not exceed Rs. 2 lakh per annum. Financial assistance Rs. 500/- per annum to the student of Class 1 st to 8 th & Rs. 1000/- per annum to the student of Class 9 th to 12 th . Capital part- NA				
(vi)	Physical Targets & achievements for BE(2024-25) - Target (2024-25): Approx 2.60 lakh students/beneficiaries were expected to be benefited under this scheme. - No payment had disbursed to 2,50,897 eligible student during 2024-25 under this scheme due to Expenditure Management and Rationalization of Expenditure for 2024-25 as per vide order no. F.1/9/18/2024-25/Fin(B)/Part-fileI/224-235 dated 25/02/2025. Directorate had requested to Finance Department to render relaxation for the pending liabilities amount to Rs. 1 crore & above but Directorate of Education has not received any relaxation in this regard till 31/03/2025.				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: Approx 2.60 lakh students/beneficiaries for the year 2025-26 will be benefited under this scheme subject to availability of budget.				
(viii)	Other details: NA				

4.	Name of Scheme:- Free Transport facility to Girl Students of Rural areas				
(i)	Type of Scheme: State				
(ii)	Budget Head (s):- (2202 02 109 95 00 13)				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	4.00	0.01	0.00	0.01
	Total	4.00	0.01	0.00	0.01
(iv)	Main objective of the Scheme: To encourage girl students of rural areas to pursue education by providing them free transport facilities.				
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- As per the guideline, transportation facility is provided free of cost to girls students of 7 schools (located in villages of Districts North West-A, North West-B and South West-B) for performing to and fro journey from home to school. These 7 schools are SKV Bakhtawarpur, SKV Prahaldpur, SKV Daryapur Kalan, SKV Narela No.1, SKV Alipur, in North-West (A), SKV Qutabgarh in North West-B and SKV Chhawla in South West-B. Capital part- NA				
(vi)	Physical Targets & achievements for BE(2024-25) • Nil				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: • Facility will be provided as per requirement.				
viii)	Other details : NA				

5.	Name of Scheme: “Improvement of School Libraries- Other fixed assets”				
(i)	Type of Scheme: State				
(ii)	Budget Head (s):- (4202 01 202 87 00 77)				
(iii)	Financial details :-				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Capital	2.00	1.00	0.99	1.00
	Total	2.00	1.00	0.99	1.00
	(Rs. in Crore)				

(iv)	Objective(s) of the Scheme Main objective of the Scheme: To inculcate and develop reading habits among the students of primary level and middle level, two initiatives have been undertaken namely classroom library for primary classes and classroom library in classes VI-VIII respectively. Main Libraries for classes 6-10/12 in all the Govt. schools of DoE have been strengthened under the scheme.
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- Capital part- This scheme was earlier covered under Revenue head. Procurement of books of general reading and subject reading in identified 125 Govt. school libraries will be done under the scheme. Target date of completion: 31-03-2026 Present status of the project: Under process for 2025-26
(vi)	Physical Targets & achievements for BE (2024-25): • Target (2024-25): Procurement of books for the libraries in 100 Govt. schools of DoE were targeted. • Achievements (2024-25): Strengthening of identified 125 Govt. school libraries under three-tier library structure of DoE, out of the total Budget (BE) of Rs. 01 crores allocated for the procurement of books of general reading and subject reading.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: Procurement of books of general reading and subject reading in identified 125 Govt. school libraries of DoE.
(viii)	Other details: NA

6.	Name of Scheme: Opening of Pratibha Vikas Vidyalaya (RPVV)- Supplies & Material				
(i)	Type of Scheme: State				
(ii)	Budget Head (s): 2202 02 109 91 00 21				
(iii)	Financial details :-				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	0.44	0.05	0.00	0.40
	Total	0.44	0.05	0.00	0.40
	(Rs. in Crore)				
(iv)	Objective(s) of the Scheme: The main objective of this scheme is to strengthen all the 22 RPVVs for better performance of the students in the fields of academic, sports and other co-curricular activities.				

(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Under this scheme, HoS of RPVVs have to assess their actual requirement of items which are either not covered under the other schemes or the sufficient funds are not available in other schemes. In order to ensure smooth functioning of RPVVs, a detailed guideline F. No. DDE (RPVV)/O&S of RPVV/2019/727-732 dated 11/09/2019 was issued by DDE (RPVV) after the approval of Director of Education. The HOS of RPVVs may purchase a variety of items out of 17 items listed in the guidelines as per need of the RPVV. List of 17 items is as follows: - 1. Purchase of musical instruments in order to promote music activities in the RPVV's. 2. Purchase of PA system and Collar Mics. 3. Purchase of sports items to promote activities of sports & yoga. 4. Purchase of Dresses and Bras Lamps etc. for strengthening the cultural activities. 5. Purchase of equipment's for improvement and strengthening of Labs (Physics, Chemistry, Biology, Geography, General Science, Home Science, Math's, Social Science and Languages Labs). 6. Purchase of books, furniture, books stands for strengthening of the library. 7. Purchase of curtains for library, ICT Labs etc. 8. Purchase of weighting Machine for MDM, Sports and for other purpose. 9. Purchase of Projectors, LED TV and Laptops for strengthening of the Smart Classes. 10. Purchase of durry/rolling carpets for yoga and other activities. 11. Purchase of white boards for projectors. 12. Purchase of display boards and green boards. 13. Purchase of Tablets and Chairs. 14. Purchase of items for Disaster Management. 15. Purchase of items for enhancing of internet facility. 16. Purchase of items for strengthening E-Learning. 17. Any other item required for strengthening of teaching learning. Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) Expectation and physical targets could not be fulfilled due to non-allocation of budget in Financial Year 2024-25.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved All the RPVVs will make sincere efforts for better performance in all the fields viz academics, sports and CCAs.
(viii)	Other details: NA

7.	Name of Scheme: State Awards to Teachers				
(i)	Type of Scheme: State				
(ii)	Budget Head (s) (2202 02 105 96 00 05)				
(iii)	Financial details :-				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	1.00	0.50	0.48	0.50
	Total	1.00	0.50	0.48	0.50
	(Rs. in Crore)				

(iv)	Objective(s) of the Scheme: The State Awards to Teachers were instituted with the objective of honoring the teachers and giving public recognition for meritorious services of outstanding teachers working in Govt./ Govt. Aided/ Recognized un-aided private/ MCD/NDMC and DCB schools.
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- State Teachers Award function is organized as Teachers' day every year on 5 th September. There are 118 awards for Head of Schools, Teachers, Librarian, Sports Teacher/Physical Education Teachers and Teachers working in some of the branch of HQ Level. The Teachers working in Govt. /Govt. Aided/ Recognized un-aided private/ MCD/NDMC and DCB schools are eligible to apply. Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25):- • Target (2024-25): Targeted to reward 118 awards • Achievements (2024-25): 118 teachers were rewarded in F.Y. 2024-25. The selected teachers were rewarded with a cash award of Rs. 25,000/-, a certificate, a shawl and a silver medal of 50 gm each.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved Targeted to reward 118 teachers selected by the selection committee constituted for the purpose
viii)	Other details: NA

8.	Name of Scheme Incentives to the best students, schools & Teaching staff - Rewards				
(i)	Type of Scheme: State				
(ii)	Budget Head (s) (2202 02 800 67 00 05)				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	1.00	1.70	0.83	1.20
	Total	1.00	1.70	0.83	1.20
(iv)	Objective(s) of the Scheme: Excellence in Education award was instituted by the Directorate of Education, GNCTD under a plan scheme. It is a part of Govt. endeavor to improve the quality of school education and enhance the performance of students and schools.				
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc-				

	These awards are given to the topper students and best schools of DoE (Govt./ Govt. aided & Govt. Un-aided private schools) Award is given to schools as follows:- 1. State best school- 01 2. District best schools- 15 3. Zonal best schools- 29 4. RPVV/SoE best school- 01 5. Region level best Aided schools- 05 6. Region level best recognized un-aided private schools- 05 7. Award is given to the topper students of classes X & XII on merit basis at State, District and Zonal level . Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) Target (2024-25): 56 Schools in various categories were expected to be targeted. Achievements (2024-25): • Approximately 207 students and 42 Schools were rewarded. • The selected Schools were rewarded with a cash award, a certificate, and trophy. • Topper students were rewarded with cash award of Rs.11000/- for State Best Student, Rs. 7000/- each for District Best Student, Rs. 5000/- for Zonal Best Student, a certificate and a silver medal of 30 gm each. The selected schools were rewarded with a cash award, a certificate, trophy- cash award of Rs. 1 lakh for state best school, Rs. 50,000/- for district best school, Rs. 21,000 -for zonal best school/RPVV/SOE/govt. aided/Private Unaided school.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved 250 Students and 50 Schools.
(viii)	Other details: NA

***Actual disbursement of cash award is pending as approval from FD is still awaited.**

9.	Name of Scheme GIA to SCERT- State Scheme				
(i)	Type of Scheme: State				
(ii)	Budget Head (s)(new head): (2202 02 105 95 00 31)				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)

SCHEMES PROGRAMMES PROJECTS 2025-26

	Revenue	GIA- General	62.00	65.00	60.53	65.00
		GIA- Salaries	18.30	12.00	10.01	17.00
		GIA- Capital	20.00	7.00	5.00	10.00
		Total	100.30	84.00	75.53	92.00
(iv)	Objective(s) of the Scheme: - To design and implement innovative academic programs for the professional development of teachers and educators. - To conduct research and develop curriculum, textbooks, and learning materials aligned with state and national education policies. - To support and monitor the effective implementation of educational initiatives and reforms at the school level. - To collaborate with national and international organizations, institutions, and agencies to promote excellence in school education and teacher education.					
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- GIA is released to SCERT for imparting Activities proposed under scheme B.Ed. Programme, In- Service Training, International & National Exposure Visits, Cell for School Leadership, CHVTL & Happiness, Material Development, Research Study & Innovation, NEP 2020 and various programmes for D.El.Ed. trainees. All minor/major maintenance works/ repairs work/ alteration/renovation in all SCERT/DIETs buildings. Capital part- NA					
(vi)	Physical Targets & achievements for BE(2024-25): - Target (2024-25): Training of Approx 173893 Participants/ Stakeholders (DoE & MCD) was proposed in different kind of trainings. - Approx 1,34,252 participants and stakeholders from the Department of Education (DoE) and Municipal Corporation of Delhi (MCD) were trained through multiple capacity-building programs. - Approx 1,139 participants and stakeholders were trained during the year through well-structured National Exposure Visits. These visits provided valuable insights into best practices, innovative models, and successful initiatives across various educational institutions and states.					
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: Training for approx 60,000 participants and stakeholders from DoE and MCD is proposed across various capacity-building programs. These trainings aim to enhance professional competencies, align with NEP 2020 goals and improve educational outcomes.					
(viii)	Other details: NA					

Financial position of Autonomous/GIA Institution

Name of GIA Institution/Autonomous Body: State Council of Educational Research and Training, Delhi

Estimates of Resources & Expenditure (Overall) (in Crore)

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.* (Tentative)	BE
1.	Opening Balance				
	a. General	-0.0278	-	-	-
	b. Salaries	4.9943	-	-	-
	c. Capital	1.1805	-	-	-
	(a+b+c) (Total)	6.147			
2.	Internal Resources				
	a. Fees	4.13			
	b. Interest	0.90			
	c. Others	0.002			
	(a+b+c) (Total)	5.032			
3.	GIA received from GNCTD				
	a. General	62.00	65.00	55.0302	65.00
	b. Salary	18.30	15.00	13.8542	17.00
	c. Capital	20.00	13.26	2.9736	10.00
	(a+b+c) (Total)	100.30	93.26	71.858	92.00
4.	GIA from GOI (CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
5.	GIA from GOI (Other than CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
6.	Actual Expenditure				
	a. General				
	b. Salaries				
	c. Capital				
	(a+b+c) (Total)				
7.	Closing Balance				
	a. General				
	b. Salaries				
	c. Capital				
	(a+b+c) (Total)				

Note: * In case audit is not completed, unaudited data/ information may be provided

10.	Name of Scheme Examination Reform Branch for quality improvement				
(i)	Type of Scheme: State				
(ii)	Budget Head (s) 2202 02 108 99 00 21				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	30.00	35.00	27.26	36.00
	Total	30.00	35.00	27.26	36.00
(iv)	Objective(s) of the Scheme: To apprise students about changes in examination system and familiarize them through new pattern of question paper and to conduct all the exam centrally by the Directorate of Education for class III to XII in all the Govt., participating Govt. Aided and NDMC schools running under DoE.				
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- (i) To maintain the uniformity in Exam system by preparing , moderating, printing and supply of question papers and marking schemes in all the exams to be conducted in one academic session in all Govt. , participating Govt. Aided and NDMC schools for the classes III to XII, with the prior approval of Finance Department, GNCTD. (ii) Fund allotted to Govt. schools directly by Planning Branch @ Rs. 125/- per students per year for purchasing the answer sheets and other exam related material & stationery etc. for the students of classes I to XII. Capital part- NA				
(vi)	Physical Targets & achievements for BE(2024-25) I) Question papers & Marking Schemes of class III to XII in r/o all types of exams are prepared, moderated, and translated by subject experts for all Govt. schools, Govt. Aided Schools of Delhi during 2022-23. The same were printed & supplied by the vendor at the designated centres. II) Fund allotted to Govt. schools directly by Planning Branch @ Rs. 125/- per students per year for purchasing the answer sheets and other exam related material & stationery etc. for the students of classes I to XII.				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved As above				
(viii)	Other details: NA				

11.	Name of Scheme School Extension Programme																			
(i)	Type of Scheme: State																			
(ii)	Budget Head (s) (2202 02 052 95 00 13, 4202 01 202 88 00 52, 2202 02 052 95 00 21)																			
(iii)	Financial details :- <table><tr><td>Particulars</td><td>BE (2024-25)</td><td>RE (2024-25)</td><td>Actual Exp. (2024-25)</td><td>BE (2025-26)</td></tr><tr><td>Revenue</td><td>4.00</td><td>4.00</td><td>2.99</td><td>4.00</td></tr><tr><td>Total</td><td>4.00</td><td>4.00</td><td>2.99</td><td>4.00</td></tr></table> (Rs. in Crore)					Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	4.00	4.00	2.99	4.00	Total	4.00	4.00	2.99	4.00
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)																
Revenue	4.00	4.00	2.99	4.00																
Total	4.00	4.00	2.99	4.00																
(iv)	Objective(s) of the Scheme: Under this scheme different projects/activities are organized to enhance the learning ability of the students, also, various exams like NMMSS , MVPP etc are conducted by DOE to provide the scholarship to the students as per their selection under the said scheme. 1- National Means-cum-Merit Scholarship Scheme (NMMSS): Exams are conducted by DOE for selection of students. NMMSS is a Central Sector Scheme with the objective to award scholarships to meritorious students of economically weaker sections to arrest their drop out at class VIII and encourage them to continue their education at secondary stage. 2- Mukhyamantri Vigyan Pratibha Pariksha (MVPP) is a scheme to award a one-time scholarship to the talented students of class 9th in field of Science and Mathematics. 3- The Mental Maths Project aims to cultivate and strengthen mental arithmetic skills among students in Delhi's Government and Government-aided schools.																			
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- Science and TV Branch Conducts exams for class 8 th (NMMSS) and Class 9 th (MVPP) to select 1576 and 1000 qualifying students respectively. Qualifying/selected students in NMMSS are provided Rs. 1000/- per month by the Central Govt. and qualifying/selected students in MVPP are provided Rs. 5000/- as one time scholarship by the GNCT of Delhi. Zonal, Science Centre Level, and State Level Science Activities and Exhibition are to be conducted. Capital part- NA																			
(vi)	Physical Targets & achievements for BE(2024-25) - Target (2024-25): 1000 students for MVPP and 1576 students for NMMSS and funds were expected to be provided to newly established science lab in Govt. Schools. - Achievements (2024-25): - NMMSS: 1208 students qualified and selected out of 1576 (Total Target)= 76.64% - MVPP: 1026 students qualified and selected out of 1000(Total Target)= 102.6%																			

(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved 1000 students for MVPP and 1576 students for NMMSS and funds will be provided to newly established science lab in Govt. Schools.
(viii)	Other details: NA

12.	Name of Scheme: GIA for Text Books/Uniforms to students admitted under free ship quota in Pvt. Schools- GIA General																		
(i)	Type of Scheme State Scheme: Yes																		
(ii)	Budget Head (s) (2202 02 800 36 00 31)																		
(iii)	Financial details :- (Rs. in Crore) <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>3.00</td><td>3.00</td><td>1.49</td><td>2.98</td></tr><tr><td>Total</td><td>3.00</td><td>3.00</td><td>1.49</td><td>2.98</td></tr></table>				Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	3.00	3.00	1.49	2.98	Total	3.00	3.00	1.49	2.98
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)															
Revenue	3.00	3.00	1.49	2.98															
Total	3.00	3.00	1.49	2.98															
(iv)	Objective(s) of the Scheme: This scheme was started from 2008-09, DoE is committed to provide cash subsidy on account of Text Books & Uniforms in r/o EWS category students from Nursery to 12 th .																		
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Free education for students up to class 12, belonging to EWS category in Pvt. unaided recognized schools on land allotted by Govt. agencies. Capital part- NA																		
(vi)	Physical Targets & achievements for BE(2024-25) Per child expenditure has been reimbursed to 35 schools																		
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved In the year 2025-2026, all valid claims will be reimbursed.																		
(viii)	Other details, if any																		

13.	Name of Scheme RIGHT TO EDUCATION ACT (Cost of education to students of weaker section admitted in unaided schools under Right to Education Act 2009)																			
(i)	Type of Scheme State Scheme : Yes																			
(ii)	Budget Head (s) (2202 02 110 90 00 33, 2202 80 789 98 00 33)																			
(iii)	Financial details :- <table><tr><td>Particulars</td><td>BE (2024-25)</td><td>RE (2024-25)</td><td>Actual Exp. (2024-25)</td><td>BE (2025-26)</td></tr><tr><td>Revenue</td><td>250.00</td><td>350.00</td><td>334.67</td><td>370.00</td></tr><tr><td>Total</td><td>250.00</td><td>350.00</td><td>334.67</td><td>370.00</td></tr></table> (Rs. in Crore)					Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	250.00	350.00	334.67	370.00	Total	250.00	350.00	334.67	370.00
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)																
Revenue	250.00	350.00	334.67	370.00																
Total	250.00	350.00	334.67	370.00																
(iv)	Objective(s) of the Scheme: To reimburse per child expenditure to the Private unaided recognized schools under DoE & Local bodies in lieu of students admitted against EWS/DG category seats as per mandate of RTE Act, 2009 to provide free and compulsory education to the children up to 8 th class.																			
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Free education to students (up to class 8) admitted against EWS & DG category seats in Private unaided recognized schools. Capital part- NA																			
(vi)	Physical Targets & achievements for BE(2024-25) Per child expenditure reimbursed to 1020 schools.																			
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved Target enrolment under RTE Act at entry level stage is about 40000. All valid claim will be reimbursed.																			
(viii)	Other details: NA																			

SCHEMES PROGRAMMES PROJECTS 2025-26

14.	Name of Scheme Conduct of Annual Day, Local/Outstation Tour, Club Activities etc. in Govt. Schools under the scheme YUVA																			
(i)	Type of Scheme State Scheme : Yes																			
(ii)	Budget Head (s) (2202 02 109 90 00 13, 2202 02 109 90 00 16, 2202 02 109 90 00 49, 2202 02 109 90 00 21)																			
(iii)	Financial details :- <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>30.00</td><td>25.00</td><td>24.87</td><td>30.00</td></tr><tr><td>Total</td><td>30.00</td><td>25.00</td><td>24.87</td><td>30.00</td></tr></table> (Rs. in Crore)					Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	30.00	25.00	24.87	30.00	Total	30.00	25.00	24.87	30.00
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)																
Revenue	30.00	25.00	24.87	30.00																
Total	30.00	25.00	24.87	30.00																
(iv)	Main objective of the Scheme: • To make education joyful and interesting. • To explore the creative potential of the students. • Sensitize students towards gender issues.																			
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- • Conduct of local tour @ Rs.200 per student from various classes of Govt. Schools • Outstation tour • Annual day- Every school organize annual day function, present the annual report of the school during the year, organize cultural activities, painting competitions and reward best students and teachers who have performed well in academics, sports or other co-curricular activities. School magazine is also released at this occasion. Finance Department has revised the Expenditure on Annual Day to Rs.150/- per student with no ceiling on enrolment. • Publication of school's magazine - To create potential of students like writing skills etc., every school publish an annual magazine either in hard or e-magazine form . • YUVA Club- Each school has YUVA club. These clubs organize competitions within school on singing, debates, elocution, quizzes, dance, painting, drama etc. The club organizes competitions for talent hunt within the schools for both students and teachers. • F.D. has approved the norm of Rs.10000/- per club per school annually. There may be many clubs for different activities in a school. Capital part- NA																			
(vi)	Physical Targets & achievements for BE(2024-25) • Target (2024-25): Local tour was to be conducted for Govt. school students and Approx. 10.00 lakh students were expected to be benefited. Annual Day was to be organized in all Govt. Schools under DoE. • Achievements (2024-25): Local tour conducted for Govt. school students of class 6th to 9th.were benefited under this scheme. Annual Day had been conducted in all Govt. Schools.																			
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: • Local tour will be conducted for Govt. school students of class 6th to 9th.. Annual Day will be organized in all Govt. Schools under DoE.																			
(viii)	Other details: NA																			

15	Name of Scheme																											
(a)	Samagra Shiksha-Delhi																											
(i)	Type of Scheme Central Sponsored Schemes CSS Scheme Funding Pattern Central Share: State Share 60:40																											
(ii)	Budget Head (s) (2202 01 113 98, 2202 01 113 97, 2202 01 113 96, 2202 01 113 95, 2202 01 113 94, 2202 01 113 93, 2202 01 789 81, 2202 01 789 80, 2202 01 789 79, 2202 01 789 78, 2202 01 789 77, 2202 01 789 76, 2202 01 789 75, 2202 01 789 74 2202 02 113 98, 2202 02 113 97, 2202 02 789 93, 2202 02 789 92, 2202 02 789 91, 2202 02 789 90																											
(iii)	Financial details :- (Rs. in Crore) <table> <tr> <th colspan="2">Particulars (CSS Scheme Centre+ State)</th><th>BE (2024- 25)</th><th>RE (2024- 25)</th><th>GIA Released (2024-25)</th><th>BE (2025- 26)</th></tr> <tr> <td rowspan="2">Revenue</td><td>GIA- General</td><td>432.73</td><td>586.20</td><td>481.78</td><td>698.20</td></tr> <tr> <td>GIA- Capital</td><td>76.72</td><td>99.55</td><td>13.57</td><td>30.35</td></tr> <tr> <td colspan="2">Total</td><td>509.45</td><td>685.75</td><td>495.35</td><td>728.55</td></tr> </table>					Particulars (CSS Scheme Centre+ State)		BE (2024- 25)	RE (2024- 25)	GIA Released (2024-25)	BE (2025- 26)	Revenue	GIA- General	432.73	586.20	481.78	698.20	GIA- Capital	76.72	99.55	13.57	30.35	Total		509.45	685.75	495.35	728.55
Particulars (CSS Scheme Centre+ State)		BE (2024- 25)	RE (2024- 25)	GIA Released (2024-25)	BE (2025- 26)																							
Revenue	GIA- General	432.73	586.20	481.78	698.20																							
	GIA- Capital	76.72	99.55	13.57	30.35																							
Total		509.45	685.75	495.35	728.55																							
(iv)	Objective(s) of the Scheme: The major objectives of the scheme are provision of quality education and enhancing learning outcomes of students; bridging social and gender gaps in school education; ensuring equity and inclusion at all levels of school education; ensuring minimum standards in schooling provisions; promoting Vocationalisation of education; support states in implementation of right of children to free and compulsory education (RTE) Act, 2009; and strengthening and up-gradation of SCERTs/State Institutes of Education and DIET as a nodal agencies for teaching training.																											
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Samagra Shiksha is a Centrally Sponsored Scheme of the Department of School Education & Literacy, Ministry of Education, Govt. of India being implemented from financial year 2018-19. It is an amalgamation of the earlier schemes of Sarva Shiksha Abhiyan, Rashtriya Madhyamik Shiksha and Teacher Education. The scheme is being implemented through a State Implementing Society (SIS), i.e. Samagra Shiksha-Delhi. Samagra Shiksha-Delhi is a society registered under the Societies Registration Act 1860 (Registration No.42789), under the Education Department, Govt. of NCT of Delhi. Samagra Shiksha provides academic support to implement various activities/interventions as per the approved outlay of Project Approval Board (PAB), Ministry of Education, GoI. The financial outlay approved under PAB is shared between the Centre and State in the ratio of 60:40 respectively. Main task of SSA is enrolling out of school children in Special Training Centers (STCs) and mainstreaming of them in school education. Tender cost at present- Minutes of meeting of PAB 2025-26 is still awaited from Ministry of Education (MoE), Govt. of India.																											

	Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) In FY 2024-25 the total funds under Samagra Shiksha-Delhi CSS of Rs. 49535.06 Lakhs has been received and utilized of Grant of Rs. 48625.97 Lakhs (i.e. 98%) 1. Free Text Books of 1593953 to students for class I-VIII 2. Provides Reimbursement of Fee against 25% admission under section 12(1)(c) of RTE Act 2009 to 48621 EWS students for class I-VIII. 3. Providing Library Books to All 2645 DoE, MCD, NDMC and DCB Schools. 4. Conducting Capacity building Training to All Contractual Staff and Teachers. 5. Providing Teacher Learning Material, Learning Enchantment Program 178056 to student for class I-VIII etc. 6. Conducting Aatma Surakhsha Activity to all students under Rani Laxmi Bai. 7. Provide Transport Allowance, Stipends for Girls and Reader Allowance to students for class I-XII. 8. Providing Skill Training to student for class I-XII in deferent activity. 9. Providing Sports Material at School Level to all student for class I-XII, Kala Utsav and Band Competition.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved The PAB has approved the various activity/target to be achieved during the Financial year 2025-26 are as follows: 1. During this year under the RTE Entitlement: Reimbursement of fee for 63529 no. Students of the EWS category studying under Unaided private School, providing of Free uniform 836452 students, providing of free text book- 1579185 students and providing of special training for 15018 fresh and 3113 previous students. 2. 150 Digital library, 136 Atal Tinkering Lab & Robotics, Maths Programme/STEM, Space /Astronomy Club activities under State Specific. 3. Equipping of Resource Room, New lab under IEB 4. 62958 teacher training to be provided by SCERT under Teacher Education. 5. Providing the Sports material to 1551 schools of DoE & MCDs during this year. 6. Providing under Teaching Learning Material (TLM) for implementation pedagogy 382310 pre-primary to grade 2nd students.
(viii)	Other details: NA

15	Name of Scheme																											
(b)	Samagra Shiksha-Delhi-Top Up																											
(i)	Type of Scheme State Scheme: YES																											
(ii)	Budget Head (s) (2202 01 113 96 00 31) (2202 01 113 95 00 02) (2202 02 113 94 00 31)																											
(iii)	Financial details :- (Rs. in Crore) <table> <tr> <th colspan="2">Particulars (TOP UP)</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>GIA Released (2024-25)</th><th>BE (2025-26)</th></tr> <tr> <td rowspan="2">Revenue</td><td>GIA-Gener al</td><td>20.00</td><td>83.00</td><td>64.15</td><td>83.00</td></tr> <tr> <td>GIA-Salary</td><td>25.50</td><td>37.00</td><td>37.00</td><td>36.00</td></tr> <tr> <td colspan="2">Total</td><td>45.50</td><td>120.00</td><td>101.15</td><td>119.00</td></tr> </table>					Particulars (TOP UP)		BE (2024-25)	RE (2024-25)	GIA Released (2024-25)	BE (2025-26)	Revenue	GIA-Gener al	20.00	83.00	64.15	83.00	GIA-Salary	25.50	37.00	37.00	36.00	Total		45.50	120.00	101.15	119.00
Particulars (TOP UP)		BE (2024-25)	RE (2024-25)	GIA Released (2024-25)	BE (2025-26)																							
Revenue	GIA-Gener al	20.00	83.00	64.15	83.00																							
	GIA-Salary	25.50	37.00	37.00	36.00																							
Total		45.50	120.00	101.15	119.00																							
(iv)	Objective(s) of the Scheme: The major objectives of the scheme are provision of quality education and enhancing learning outcomes of students; bridging social and gender gaps in school education; ensuring equity and inclusion at all levels of school education; ensuring minimum standards in schooling provisions; promoting vocationalisation of education; support states in implementation of right of children to free and compulsory education (RTE) Act, 2009; and strengthening and up-gradation of SCERTs/State Institutes of Education and DIET as a nodal agencies for teaching training.																											
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- TOP UP details: - Samagra Shiksha provides academic support to implement various activities/interventions as per the approved outlay of Project Approval Board (PAB), Ministry of Education, GoI. The financial outlay approved under PAB is shared between the Centre and State in the ratio of 60:40 respectively. However, the approval outlay of PAB is not sufficient in respect of some activities/interventions which require funds beyond the approved financial outlay of PAB for smooth implementation of these activities/ interventions. As per framework for implementation of Samagra Shiksha, the approved outlay of the PAB is of nature of financial support to State/UT and it is the main liability of the State/UT and it is the main liability of the State/UT to implement the scheme with its own resources for incurring any expenditure over and above the approved outlay of PAB. Set of books provided in kind to class I to VIII by Samagra Shiksha. Capital part- NA																											
(vi)	Physical Targets & achievements for BE(2024-25) Part of Samagra Shiksha CSS scheme.																											

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(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved 1. Providing State Top Up funds for remuneration to 2099 primary teachers, 151 upper primary teachers remuneration over and above of PAB approved outlay during this year. 2. State Top Up- 250 Helper Aaya for CWSN and 777 STC Teachers for Out of School Children.
(viii)	Other details: NA

Financial position of Autonomous/GIA Institution
Name of GIA Institution/Autonomous Body: Samagra Shiksha-Delhi
Estimates of Resources & Expenditure (Overall)

(Rs. in Crore)							
S. No.		2024-25					2025-26
		Opening Balance	BE	RE	Exp.* Unaudited	Closing Balance	BE
1.	Opening Balance						
	a. General	7.92	-	-	-	-	-
	b. Salaries	-	-	-	-	-	-
	c. Capital	40.78	-	-	-	-	-
	(a+b+c) Total	48.70	-	-	-	-	-
2.	Internal Resources(a+b+c)						
	d. Fees	-	-	-	-	-	-
	e. Interest	-	-	-	-	-	-
	f. Others	-	-	-	-	-	-
3.	GIA received from GNCTD(a+b+c)						
	d. General	7.92	137.06	234.50	191.84	5.23	279.80
	e. Salary	-	-	-	-	-	-
	f. Capital	40.78	5.43	39.82	2.66	19.17	12.15
	(a+b+c) Total	48.70	142.49	274.32	194.5	24.4	291.95
4.	GIA from GOI (CSS)(a+b+c)						
	d. General		344.72	351.50	287.77	7.85	418.40
	e. Salary		-	-	-	-	-
	f. Capital		8.14	59.73	3.98	28.75	18.20
	(a+b+c) Total		352.86	411.23	291.75	36.60	436.60
5.	GIA from GOI (Other than CSS)(a+b+c)						
	d. General	12.37	101.15	119.00	100.57	12.95	119.00
	e. Salary	-	-	-	-	-	-
	f. Capital	-	-	1.00	-	-	-
	(a+b+c) Total	12.37	101.15	120.00	100.57	12.95	119.00

***BE FY 2024-25 The Actual Amount received from Ministry of Education & its Corresponding State Share in ratio 60:40 has mentioned.**

RE FY 2024-25 the amount as per DDG No 06 sanctioned.

Closing Balance: - As per actual amount received in FY 2024-25 as per unaudited Utilization Certificate

16.	Name of Scheme Menstrual Hygiene in Girls			
(i)	Type of Scheme State Scheme YES			
(ii)	Budget Head (s) (2202 02 109 89 00 21, 2202 80 789 97 00 21, 2202 02 109 88 00 31, 2202 80 789 96 00 31)			
(iii)	Financial details :- (Rs. in Crore)			
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)
	Revenue	23.30	24.30	24.03
	Total	23.30	24.30	24.03
(iv)	Objective(s) of the Scheme: The objective of the scheme is to provide menstrual Hygiene among Girls students studying (class 6th to 12th) in Govt. schools and Govt. Aided schools under GNCTD.			
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- The scheme is known as "Kishori Yojana" which was introduced by Delhi Govt. in 2011. In this scheme each girl student (class 6 th to 12 th) studying in Govt. and Govt. Aided school are distributed 01 Packet (containing 10 pads) of sanitary napkin (BIS 2019) every month free of cost on hand to hand basis. At present, the HoS of all concerned Govt. Schools have been empowered to procure the requisite sanitary napkins from GeM @ 30/- per packet and distribute among beneficiary Girls students. In r/o Govt. Aided schools, the concerned DDE (District) has been empowered to procure and distribute the sanitary napkins among girls' students. Capital part- NA			
(vi)	Physical Targets & achievements for BE(2024-25) - Target (2024-25): For the beneficiary of Approx.9 lakh girls students. - Achievements (2024-25): Approx. 911470 girls students (Govt School - 850942 and Govt aided school -60528) were benefitted in the year 2024-25.			
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved For the beneficiary of Approx.9 lakh girls students.			
(viii)	Other details:			

	The HoS of all concerned Govt. Schools have been empowered to procure the requisite sanitary napkins from GeM @ 30/- per packet and distribute among beneficiary Girls students. In r/o Govt. Aided schools, the concerned DDE (District) has been empowered to procure and distribute the sanitary napkins among girls students.
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17.	Name of Scheme Inclusive Education - Scholarship																			
(i)	Type of Scheme State Scheme YES																			
(ii)	Budget Head (s) (2202 02 109 55 00 34)																			
(iii)	Financial details :- (Rs. in Crore) <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>1.40</td><td>1.68</td><td>1.40</td><td>1.40</td></tr><tr><td>Total</td><td>1.40</td><td>1.68</td><td>1.40</td><td>1.40</td></tr></table>					Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	1.40	1.68	1.40	1.40	Total	1.40	1.68	1.40	1.40
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)																
Revenue	1.40	1.68	1.40	1.40																
Total	1.40	1.68	1.40	1.40																
(iv)	Objective(s) of the Scheme: To enable all students with disabilities to pursue schooling in an inclusive and enabling environment. The scheme covers all children studying in Government & Government-aided, Local Body and Local Body Aided schools with one or more benchmark disabilities as defined under the Rights of persons with Disabilities Act, 2016.																			
(v)	Scheme Details Scheme details/Guidelines:- The scheme covers all children studying at Pre-school to Class XII in Government & Government-aided, Local Body and Local Body Aided schools with one or more disabilities as defined under the Rights of persons with Disabilities Act, 2016. A top up @ Rs.600/- per child per annum is provided from State resources towards scholarship for each child with disabilities. The Directorate of Education is implementing a Scholarship Scheme for students with disabilities studying in Delhi Government Schools under which the payment of Top-up @ 600/- per Children with Special Needs (CWSN) is provided per annum towards scholarship for each child with disabilities studying in Govt. Schools as financial assistance to cope with implications imposed on them due to their disability. It motivates the students to attend schools regularly and ultimately achieve the goal of Education for All. Revenue- Program/ Beneficiary oriented Welfare scheme etc- Top up scholarship is being paid to these Children with Disabilities as financial assistance to cope with implications imposed on them due to their disability. This scheme has been taken on PFMS portal for payment through																			

	Aadhar based DBT and/or ECS using Bank Account and IFSC as per the Govt. policy since 2016-17.
	Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25) - Target (2024-25): Targeted Number of 25000 CWSN were expected to be provided a top up @ Rs.600/- per child per annum from State resources towards scholarship. 17507 beneficiaries CWSN were given Top- up Scholarship which was used by CWSN under the guidance of their parents and guardians. It motivated the students to attend schools regularly. A top up @ Rs.600/- per child per annum was provided from State resources towards scholarship for each child with disabilities. 4067 CwDs payment is pending.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved Targeted Number of 25000 CWSN shall be provided a top up @ Rs.600/- per child per annum from State resources towards scholarship.
(viii)	Other details: NA

18.	Name of Scheme School Management Committee Fund (Erstwhile VKS)				
(i)	Type of Scheme State Scheme YES				
(ii)	Budget Head (s) (2202 02 053 97 00 27)				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	40.00	41.00	40.93	41.00
	Total	40.00	41.00	40.93	41.00
(iv)	Objective(s) of the Scheme: By utilizing SMC funds, the minor repair/maintenance work of school building is ensured. Also, with the aim of enhancing the outlook of students, engagement of resource persons/experts may be done with the approval of SMC.				
(v)	Scheme Details (a) School Development Plan (SDP) shall form the basis for implementation of SMC related programmes /initiatives. (b) Allocation of funds under the revised schemes have been delinked from the building in-charge concept and are linked to the enrolment of students of the school as on 1st Sept. of the previous year (c) Under the revamped scheme, engagement of Resource persons/experts to deliver talk/lectures on curriculum/ career guidance matters/ sports				

	and different extracurricular activities/ general issues aimed at enhancing the outlook of students with the approval of SMC are covered Revenue- Program/ Beneficiary oriented Welfare scheme etc- Allocation of funds is linked with enrolment of students in schools. (i) Enrolment Upto 1500- Rs. 5 lakh per annum (ii) 1501-2500- Rs.6 lakh /annum (iii) 2501 and above- Rs.7 lakh/ annum. Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) Expenditure of Rs. 41 Crore for the minor repair/maintenance work of 1033 school buildings.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved For the minor repair/maintenance work of school building & other activities earmarked under scheme guidelines.
(viii)	Other details: NA

19.	Name of Scheme:- Subsidy towards tuition fees to Delhi Cadets studying in RIMC, Dehradun				
(i)	Type of Scheme:- State Scheme				
(ii)	Budget Head (s):- (2202 02 800 27 00 33)				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	0.07	0.07	0.03	0.07
	Total	0.07	0.07	0.03	0.07
(iv)	Objective(s) of the Scheme: To support financially the students of Delhi securing admission at RIMC, Dehradun. Cabinet approved the proposal vide Cabinet Decision No. 2671 dated 29/01/2019				
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- 10 Students (02 cadets per year of class 8th to 12 th) are eligible. Students must have been selected against the quota earmarked for Delhi. There is no income ceiling of Annual income of parents for the scheme. Capital part-				

	NA
(vi)	Physical Targets & achievements for BE(2024-25) Subsidy provided to the 07 students.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved Subsidy to be provided to the students studying in RIMC selected against the quota earmarked for Delhi.
(viii)	Other details: NA

21.	Name of Scheme GIA to DCPCR for Organizing Parent Workshop			
(i)	Type of Scheme: State Scheme			
(ii)	Budget Head (s): (2202 03 001 97 00 31)			
(iii)	Financial details :-		(Rs. in Crore)	
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)
	Revenue	0.10	0.10	0.00
	Total	0.10	0.10	0.00
(iv)	Objective(s) of the Scheme: To ensure that all parents of students of Delhi Govt. Schools stay connected with their respective schools and get regular inputs for the well being of their child and increase their learning outcome.			
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Eligibility criteria: - All parents whose children are studying in Delhi Govt. Schools. - School mitras are also parents of the students who are enrolled in Delhi Govt. Schools Guidelines: Monthly telephonic or physical interaction between SMC Members/ School Mitras and parents of children Capital part- NA			
(vi)	Physical Targets & achievements for BE (2024-25) Approx. 14.58 lakhs parents have been mapped with SMC Members to support their wards/students in improving learning outcome.			
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved - Create a data base server of 200 GB. - Ensure 100% school have proportionate SMC Members who can call parents from their respective schools. - Ensure that 100% parents from DOE schools are ready to be called through the toll-free calling portal.			

	d. Increase in learning outcomes of students.
(viii)	Other details: NA

22.	Name of Scheme:- Talent promotion of children with special needs (CWSN)				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head (s): (2202 02 109 64 00 21)				
(iii)	Financial details :-				
	(Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	4.00	3.00	0.97	3.00
	Total	4.00	3.00	0.97	3.00
(iv)	Objective(s) of the Scheme: In view of provisions of Section 24 (1), Section 24 (3f), Section 17 (g), Section 39 (2b) of the Rights of Persons with Disabilities (RPWD) Act, 2016, the Talent Promotion Scheme was launched by the Delhi Government to provide CwDs studying in the government schools with the necessary aids, materials, equipment and items such as motorised wheelchair, sewing machine, harmonium, table, Bluetooth speaker, smart cane etc. to enhance their mobility, skill areas, learning and holistic development.				
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Talent Promotion scheme of Children with Disabilities aims to bridge the gap of learning and development between the talent and requirement of children with disabilities concentrated across different Delhi Govt. schools. The said scheme covers children with disabilities of the 21 categories as specified in the RPWD Act 2016, studying in the Delhi Govt. schools. These materials helped to enhance and develop talents and skill strengthening of CWSN and facilitated their inclusive education. Under this scheme, all children with disabilities are provided with the suitable aids, equipments' and relevant learning material on the basis of the pre-established criterion. One beneficiary receives the aids, equipments' and relevant learning material only one time under the scheme. This distribution is followed by a detailed assessment and review of the needs and requirement of the particular child at the school, district and further at HQ level. Capital part- NA				
(vi)	Physical Targets & achievements for BE (2024-25)				

	- Target (2024-25): Children with disabilities were to be provided with the suitable aids, equipments' and relevant learning material on the basis of the pre-established criterion under Talent Promotion Scheme during 2024-25. - Achievements (2024-25): Under Process. Children with disabilities provided with the suitable aids, equipments' and relevant learning material on the basis of the pre-established criterion under Talent Promotion Scheme during 2024-25.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved Providing Children with Disabilities with aids, equipments' and relevant learning material as per their need under Talent Promotion Scheme during 2025-26.
(viii)	Other details: NA

23.	Name of Scheme:- Educational Vocational Guidance Counselor (EVGC) (Including Project Smile Programmes)				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head (s): (2202 80 001 84 00 21) (2202 80 001 84 00 13)				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	2.00	1.00	0.98	1.00
	Total	2.00	1.00	0.98	1.00
(iv)	Objective(s) of the Scheme: To align EVGB services with NEP 2020 & NCF emphasizing well being, resilience, socio-emo. Learning & embracing- integrating 21 st century skills.				
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- (A) (Conduction of Career Mela & State Level Symposium):- - Organizing Career Mela at 29 Zonal Level Centres for Vocational development of Students - Organizing State Level Symposium on Mental Health & Well-being (B) Empowerment through Capacity Building:- - Workshops of EVGCs:- Workshop trains EVGCs to develop individual Support Plan, Conduct Career Guidance, Fascinating Mental Wellness Programme & handling cases of Abuse (Sexual, Emotional, Physical) etc. . - Enhancement of Mental Health & Well-being - Career Counselling by different agencies.				

	• District wise training on counselling, maintaining records & Gender Sensitization. (C) Important Policy Initiatives • Revision of Recruitment Rule for the posts of EVGC, CIC and Guidance Officer and creation of new posts in EVGC at primary and TGT level is in process. • Funds for basic stationary items for EVGCs were disbursed. (D) Salient Features of important Plan/Schemes:- • Empowerment for all stake holder. • Child centered • Community linked outreach programme such as Prahari Clubs formation & other Psycho-Social Sensitization Programmes Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) Major achievements –Training:- 1. Training of all EVGCs by EVGB in April-May 2024 under Project Substance Use Screening in DoE Schools. 2. Training of 150 EVGCs by AIIMS in Month of November-December 2024 on School Based Trans diagnostic Trauma Focused CBT Activities:- 1. Screening of Substance Use- Screening of Substance Use were conducted on Students in Govt. Schools of DoE. 2. Different activities under Mental Health Week were planned & conducted in all Govt. school of DoE in October 2024.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved (A) Empowerment of Human Resource :- • Training of EVGCs by External agencies like SCERT,SPYM etc. • In house training of EVGCs (B) Empowerment through support material • Mental Wellbeing Module • Stationary items for EVGCs
(viii)	Other details: NA

24.	Name of Scheme:- Conduct of Special Classes for development of Mathematical Skills and Competence
(i)	Type of Scheme: State Scheme
(ii)	Budget Head (s): (2202 80 001 74 00 13)
(iii)	Financial details :- (Rs. in Crore)

	<table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>0.01</td><td>0.01</td><td>0.00</td><td>0.50</td></tr><tr><td>Total</td><td>0.01</td><td>0.01</td><td>0.00</td><td>0.50</td></tr></table>	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	0.01	0.01	0.00	0.50	Total	0.01	0.01	0.00	0.50
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)												
Revenue	0.01	0.01	0.00	0.50												
Total	0.01	0.01	0.00	0.50												
(iv)	Objective(s) of the Scheme: To enhance mathematical skills and competence of students by organizing special classes for this purpose.															
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Capital part- NA															
(vi)	Physical Targets & achievements for BE (2024-25) -NA															
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved. Guidelines of the schemes has not yet been prepared.															
(viii)	Other details: NA															

25.	Name of Scheme GIA to Delhi Board of Secondary Education																		
(i)	Type of Scheme: State Scheme																		
(ii)	Budget Head (s): (2202 02 101 97 00 31, 2202 02 101 97 00 35, 2202 02 101 97 00 36)																		
(iii)	Financial details :- (Rs. in Crore) <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>7.00</td><td>3.00</td><td>0.00</td><td>5.00</td></tr><tr><td>Total</td><td>7.00</td><td>3.00</td><td>0.00</td><td>5.00</td></tr></table>				Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	7.00	3.00	0.00	5.00	Total	7.00	3.00	0.00	5.00
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)															
Revenue	7.00	3.00	0.00	5.00															
Total	7.00	3.00	0.00	5.00															

(iv)	Objective(s) of the Scheme: I). To develop and manage quality and standard in school education. II). To design and conduct holistic learning assessment. III). Having gone through the curriculum and the learning experiences, designed by the IV). To give affiliation to the schools and other educational institutions in NCT of Delhi or other areas, if society decides.
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc-) Revenue major work of DBSE is to conduct the term and examinations for classes IX to XII and to conduct admission test for SOSEs. Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25) In class X 4955 students pass percentage 98.33% and Class XII (1967 students) pass percentage 99.79 from 49 affiliated schools.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved. Proposed Physical Target for BE (2025-26) to be completed/achieved: 1)To conduct the aptitude test for admission in class IX of SOSEs. 2) To conduct 2 term end examinations of class X and XII for affiliated schools.
(viii)	Other details, if any No new admission is allowed in any class under DBSE affiliation from the current academic session 2025-26.

Financial Position of Autonomous/GIA Institution

Name of GIA Institution/ Autonon **ody:** Delhi Board of School Education

Estimates of Resources & Expenditure (Overall)

(Rs. in Crore)

S. No		2024-25				2025-26
		Amount	BE	RE	Actual Exp.	BE
1	Opening Balance (a+b+c) Balance b/f from previous year	7.52	7.52	-	3.51	-
	a. General (not claimed)	6.00	6.00		-	4.00

	b. Salaries	0.50	0.50	-	-	0.50
	c. Capital	0.50	0.50	-	-	0.50
2	Internal Resources (a+b+c)	-	-	-	-	-
	a. Fees		-	-	-	-
	b. Interest		-	-	0.39	-
	b. Others		-	-	0.10	-
3	GIA received from GNCTD (a+b+c)	0.00	0.00	0.00	0.00	0.00
	a. General	0.00	0.00	0.00	0.00	0.00
	b. Salary	0.00	0.00	0.00	0.00	0.00
	b. Capital	0.00	0.00	0.00	0.00	0.00
4	GIA from GOI (CSS) (a+b+c)	-	-	-	-	-
	a. General	-	-	-	-	-
	b. Salary	-	-	-	-	-
	b. Capital	-	-	-	-	-
5	GIA from GOI (other than CSS) (a+b+c)	-	-	-	-	-
	a. General	-	-	-	-	-
	b. Salary	-	-	-	-	-
	b. Capital	-	-	-	-	-
6	Actual Expenditure (a+b+c)	0.00	-	-	-	-
	a. General	0.00	-	-	-	-
	b. Salary	-	-	-	-	-
	b. Capital	-	-	-	-	-
7	Closing Balance (a+b+c)	0.00	-	-	-	-
	a. General	0.00	-	-	3.27	-
	b. Salaries	-	-	-	-	-
	b. Capital	-	-	-	-	-

Note:* In case audit is not completed, unaudited data/ information may be provided

26.	Name of Scheme GIA to Schools of Specialized Excellence																		
(i)	Type of Scheme: State Scheme																		
(ii)	Budget Head (s): (2202 02 109 53 00 31, 2202 02 109 53 00 35, 2202 02 109 53 00 36)																		
(iii)	Financial details :- (Rs. in Crore) <table> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr> <tr> <td>Revenue</td><td>100.00</td><td>55.00</td><td>55.00</td><td>42.00</td></tr> <tr> <td>Total</td><td>100.00</td><td>55.00</td><td>55.00</td><td>42.00</td></tr> </table>				Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	100.00	55.00	55.00	42.00	Total	100.00	55.00	55.00	42.00
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)															
Revenue	100.00	55.00	55.00	42.00															
Total	100.00	55.00	55.00	42.00															

(iv)	Objective(s) of the Scheme: i). To develop and manage quality and standard of education across all schools of Specialized Excellence. ii). To Develop the criteria for admission and conduct the admission process. iii). To hold and conduct holistic learning assessment. iv). Gone through the Curriculum and the learning experiences, Designed for these schools in different domains of specialization like STEM, Humanities, PVA, HE-21 st Century Skills, AFPV, Virtual School, Sports School etc.
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Schools of Specialized Education (SoSE) are a new scheme announced during Budget Session 2021-22 with the express objective of catering to students who have deep interest, aptitude and are gifted in areas such as Science , Technology, Engineering and Mathematics (STEM), Performing and Visual Arts, humanities and high end 21 st century skills. These schools are expected to move away from the usual practice of rote learning & instead focus on continuous formative assessment that will encourage mental growth of students. SoSEs will cover the last phase of 5+3+3+4 framework of schooling under the National Education Policy. Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25) - Target: 37 Schools, - Achievements: 100% with total enrolment of 8399 students.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved Target to open 3 new SoSE with enrolment of 13500 students in FY 2025-26.
(viii)	Other details: NA

Financial Position of Autonomous/GIA Institution

Name of GIA Institution/ Autonomous Body: Delhi Schools of Specialised Excellence

Estimates of Resources & Expenditure (Overall)

(Rs. in Crore)						
S.No.		2024-25				2025-26
		Amt.	BE	RE	Actual Exp.	BE.
1	Opening Balance (a+b+c) Balance b/f from previous year	8.52				
	a. General	6.52				
	b. Salaries	1.00				

	c. Capital	1.00				
2	Internal Resources (a+b+c)	0.39				
	a. Fees	-				
	b. Interest	0.39				
	b. Others	-		-	-	-
3	GIA received from GNCTD (a+b+c)	55.00	100.00	55.00	55.00	42.00
	a. General	55.00	90.00	55.00	55.00	40.00
	b. Salary	0.00	5.00	0.00	0.00	1.00
	b. Capital	0.00	5.00	0.00	0.00	1.00
4	GIA from GOI (CSS) (a+b+c)	-		-	-	-
	a. General	-		-	-	-
	b. Salary	-		-	-	-
	b. Capital	-		-	-	-
5	GIA from GOI (other than CSS) (a+b+c)	-		-	-	-
	a. General	-		-	-	-
	b. Salary	-		-	-	-
	b. Capital	-		-	-	-
6	Actual Expenditure (a+b+c)	43.96		-	-	-
	a. General	43.96		-	-	-
	b. Salary	0.00		-	-	-
	b. Capital	0.00		-	-	-
7	Closing Balance (a+b+c)	19.94		-	-	-
	a. General	17.94		-	-	-
	b. Salaries	1.00		-	-	-
	b. Capital	1.00		-	-	-

Note:* In case audit is not completed, unaudited data/ information may be provided

27.	Name of Scheme School Health Scheme & Issue Multipurpose I.cards
(i)	Type of Scheme: State Scheme
(ii)	Budget Head (s) (2202 02 109 72 00 13)
(iii)	Financial details :- (Rs. in Crore)

	<table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>1.00</td><td>0.01</td><td>0.00</td><td>0.01</td></tr><tr><td>Total</td><td>1.00</td><td>0.01</td><td>0.00</td><td>0.01</td></tr></table>	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	1.00	0.01	0.00	0.01	Total	1.00	0.01	0.00	0.01
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)												
Revenue	1.00	0.01	0.00	0.01												
Total	1.00	0.01	0.00	0.01												
(iv)	Objective(s) of the Scheme: The main objective of the scheme to monitor the health condition and status of the Student of Directorate of Education, GNCTD															
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- Regarding Monitoring of health of Students Capital part- NA															
(vi)	Physical Targets & achievements for BE (2024-25): Modalities not yet decided.															
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: scheme will be started shortly.															
(viii)	Other details: N.A.															

28.	Name of Scheme Establishment of Geography & Science Labs in all Govt. Schools				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head (s): (2202 02 109 67 00 21)				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	3.00	0.01	0.00	2.00
	Total	3.00	0.01	0.00	2.00
(iv)	Objective(s) of the Scheme: The Directorate of Education, GNCT of Delhi intends to equip such educational facility which provides an effective method to students to learn Science & Technology by way of leveraging interactive display of Science Models & Exhibits -demystifying the world of Science, Technology & Innovations.				
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc-				

	The proposed initiative will enhance students comprehensive understanding of scientific concepts by way of leveraging the Science Models, exhibits, etc. Hands on practice will improve the learning skill. Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25) - Target: Procurement & installation of Science Models & Exhibits at Science Centre No. 03, Karol Bagh, New Delhi for hand on practice by students. - Achievements: EOI from willing firms invited. After evaluation of EOI documents the procurement entities finalized. RFP was prepared for procurement & installation of Science Models & Exhibits but budget allocated for the purpose was withdrawn in RE 2024-25.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved Publishing of RFP for Inviting proposal, technical & financial evaluation of bid documents. Approval of recommendations of tender committee. Issuing of work order. Supply & installation of Science Models & Exhibits at Science Centre No. 03, Karol Bagh, New Delhi for hand on practice by students
(viii)	Other details: NA

29.	Name of Scheme Construction of Buildings for secondary schools				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head (s): (4202 01 202 81 00 72, 4202 01 789 95 00 72)				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Capital	50.00	50.00	43.21	60.00
	Total	50.00	50.00	43.21	60.00
(iv)	Objective(s) of the Scheme: To augment the infrastructure of Govt. Schools and provide the world class infrastructure to the students with the ultimate objective to reduce SCR in govt. schools and to increase access to more children.				
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc-				

	NA Capital part-
(vi)	Physical Targets & achievements for BE(2024-25) After various meetings and coordination with concerned departments, the following schools have been completed & functional for students:- (i) PSP 10 Kirari (ii) Sector 27 Rohini, (iii) Ladpur, (iv) F1&F2 Block Sunder Nagari.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved There are 63 vacant plots with DoE, 12 parcels of land are under the process of possession from DDA. Out of these, 34 new proposals for development of schools are under consideration. 06 vacant lands are irregular in size. The size of 19 vacant plots is small, thus it has been proposed to develop Libraries, Resources Centre or Sports facilities on those land. 09 vacant lands are under litigation. List of proposals received from PWD is at Annexure -2
(viii)	Other details: NA

30.	Name of Scheme Construction of Additional Class Rooms in the existing School Buildings				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head (s): (4202 01 202 80 00 72, 4202 01 789 94 00 72)				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Capital	100.00	125.00	108.57	300.00
	Total	100.00	125.00	108.57	300.00

(iv)	Objective(s) of the Scheme: To augment the infrastructure of Govt. Schools and provide the world class infrastructure to the students with the ultimate objective to reduce SCR in govt. schools with increased access to more children.
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part-
(vi)	Physical Targets & achievements for BE(2024-25) The work under this head is processed as and when need arises for the additional classrooms in any school.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved The work under this head is processed as and when need arises for the additional classrooms in any school. List of proposals received from PWD is attached as <u>Annexure -2</u> .
(viii)	Other details: NA

List of Proposals received from PWD

S. No.	Name of Scheme	District	Name of Project	cost of project as per PE of PWD	Present Physical Status
1	4202 01 202 80 00 72 and 4202 01 789 94 0072 - Construction of ACR Budget Head = 4202 01 202 81 00 72 Budget Head = 4202 01 789 95 00 72	South	C/o 82 Nos. SPS Class rooms (G+3) at GGSSS Tekhand New Delhi 110020 (School ID 1925027) SH :- C/o SPS type Rooms, Labs, i/c Internal & External water supply, sanitary installation and Electrical installation, Development of site and Fire Fighting system etc.	27	0%

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2		South East	C/o 102 Nos. Equivalent SPS Class rooms in GGSSS No.1 Molarband in existing premises, under jurisdiction of DDE(South East) (SH: C/o classrooms, labs & Toilets i/c internal & External Water Supply, Sanitary & Electric installations, Development of Site and Firefighting System etc. at GGSSS No.1 Molarband School ID (1925401), New Delhi	36	0%
3		South East	C/o 18 Nos. Equivalent SPS Class rooms in Govt Girls Senior Secondary School No. 2 Molarband in existing premises, under jurisdiction of DDE(South East) (SH: C/o classrooms, labs & Toilets i/c internal & External Water Supply, Sanitary & Electric installations, Development of Site and Firefighting System etc. at Govt. Girls Senior Secondary School No. 2 Molarband School ID (1925053), New Delhi.	8	0%
4		South East	C/o 74 Nos. Equivalent SPS Class rooms in GGSSS No.4 Molarband in existing premises, under jurisdiction of DDE(South East) (SH: C/o classrooms, labs & Toilets i/c internal & External Water Supply, Sanitary & Electric installations, Development of Site and Firefighting System etc. at GGSSS No.4 Molarband School ID (1925400), New Delhi.	25	0%
5		South East	C/o 74 Nos. Equivalent SPS Class rooms in GGSSS No.4 Molarband in existing premises, under jurisdiction of DDE(South East) (SH: C/o classrooms, labs & Toilets i/c internal & External Water Supply, Sanitary & Electric installations,	8	0%

			Development of Site and Firefighting System etc. at GGSSS No.4 Molarband School ID (1925400), New Delhi.		
6		North	C/o 96 Nos. equivalent SPS classrooms including 3 staircases, 1 Lift, 8 Toilet Block & MP Hall in R.s.B.V Qutub Road, Karori Mal School (School ID:- 1208002), Central & New Delhi District i/c internal & external water supply, sanitary installations, electrical installations, development of site, fire fighting system & providing furniture etc.	10	0%
7			Setting up of State of the Art Montessori Labs in Government Schools of Department of Education.	8	0%
8			For various school for C/o additional classrooms.	24	0%
9		South West	For various school for maintenance of schools building in South-West Delhi.	5	0%
10		South West	For various school for maintenance of schools building in South-West Delhi.	5	0%
11			C/o DIET at Pitampura, Delhi.	18	0%
12		North West B-1	C/o 44 Nos equivalent rooms SPS type (i.e. classrooms, Labs and Principal rooms & staff room) 1 MP Hall, 4 Nos Toilets with ancillary facilities like plumping, Sanitary and Electrical Installation like Fire-fighting work and development of site at Govt. Sr. Sec. School, Ladpur, Delhi-110081.	13	0%

SCHEMES PROGRAMMES PROJECTS 2025-26

13		North West B-I	C/o 72 Nos equivalent rooms SPS type (i.e. classrooms, Labs and Principal rooms & staff room) 1 MP Hall, 8 Nos Toilets with ancillary facilities like plumping, Sanitary and Electrical Installation like Fire-fighting work and development of site at Govt. Girls. Sr. Sec. School, No-2, Mubarakpur Dabas, Delhi-110081.	14	0%
14		North West B-I	C/o 23 Nos equivalent rooms SPS type , 4 Nos Toilets with ancillary facilities like plumping, Sanitary and Electrical Installation like Fire-fighting work and development of site at Govt. Co-ed Sr. Sec. School Narang Colony Tri-Nagar, New Delhi. (School ID 1411037)	6	0%
15		North West B-I	C/o 76 Nos equivalent rooms SPS type (i.e. classrooms, Labs and Principal rooms & staff room) , 12 Nos Toilets with ancillary facilities like plumping, Sanitary and Electrical Installation like Fire-fighting work and development of site at Rampura, Delhi.	18	0%
16		North West B-I	C/o 52 Nos additional equivalent rooms SPS type (i.e. classrooms, Labs and Principal rooms & staff room) 1 MP Hall, 08 Nos Toilets with ancillary facilities like plumping, Sanitary and Electrical Installation like Fire-fighting work sports facilities like Badminton Court, Table Tennis Court, Squash Court, Lawn Tennis Court, Sketing Court and development of site at Sainik Vihar, Delhi.	16	0%
17		North West B-I	C/o 36 Nos. equivalent rooms SPS type , 4 Nos Toilets with ancillary facilities like plumping, Sanitary	9	0%

			and Electrical Installation like Fire-fighting work and development of site at SKV, Karala, Delhi-81.		
18		North West A	C/o 78 Nos equivalent rooms SPS type (i.e. classrooms, Labs and Principal rooms) , 1 MP Hall, 12 Nos Toilets with ancillary facilities like plumping, Sanitary and Electrical Installation like lift, Fire-fighting work and development of site at Village Ghoga (Near Rajiv Ratan Awas Parisar, Bawana) New Delhi.	23	0%
19		North West B-I	C/o 36 Nos equivalent rooms SPS type (i.e classrooms, Labs and Principal rooms), 04 Nos Toilets with ancillary facilities like plumping, Sanitary and Electrical installation like lift, Fire fighting work and development of site at E-Block, Sawda Ghevra, New Delhi.	9	0%
20		North West B-I	C/o 48 Nos equivalent rooms SPS type (i.e classrooms, Labs and Principal rooms), 04 Nos Toilets Block with ancillary facilities like plumping, Sanitary and Electrical installation like lift, Fire fighting work and development of site at G-Block, Sawda Ghevra, New Delhi.	11	0%
21		North East -I	C/o 44 Nos. (G+3) Equivalent SPS classrooms (8 toilet blocks + 36 nos. classrooms) and 3 staircase at BCP SKV Babarpur Delhi (School ID: 1105019), East Delhi district i/c internal & external water supply, sanitary installations, electrical installations,development of site, fire frightening system & providing furniture etc.)	17	0%

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22		North East -I	Providing prefabricated 50 nos. Classroom containers along with 02 toilet in Madan Halwai Vacant land adjacent to Shiv Mandir metro station i/c internal electrical installation and furniture.	7	0%
23		North West A	Construction of PUCCA Senior Secondary School at PSP, Pocket-1, Sector G-7, G-8, Narela Delhi.	14	0%
24		North West A	Construction of PUCCA Senior Secondary School at PSP, Pocket-2, Sector G-7, G-8, Narela Delhi.	14	0%
25		North West A	Construction of PUCCA Primary School at OCF, Pocket-4, Sector A-10, Narela Sub-City, Delhi. (2000 Sqm)	8	0%
26		North West A	Construction of PUCCA Senior Secondary School at OCF, Pocket-4, Sector A- 10, Narela Sub-City, Delhi. (4000 Sqm)	15	0%
27		North	C/o 40 Nos. SPS (Four Storeyed) rooms including 1 No. toilet block at each floor and Staircases at each floor in Govt. SBV, Timarpur Delhi. (School Id: 1207012)	15	0%
28		East	Upgradation, Renovation and Face-Lifting of existing structure for school of Specialized Excellence Buildings (G+3) Khichripur, Delhi.	23.58	0%
29		North West A	C/o Pucca Senior Secondary School at PSP, Pocket-I, Sector-G-7, G-8 Narela, Delhi.	30.00	0%
30		North West A	C/o Pucca Primary School at OCF, Pocket-4, Sector-A-10, Narela, Subcity, Delhi.	18.15	0%
31		North West A	C/o Pucca Senior Secondary School at PSP, Pocket-2, Sector-G-7, G-8, Narela, Delhi.	30.79	0%
32		North West A	C/o Pucca Senior Secondary School at OCF, Pocket-4, Sector-A-10, Narela, Subcity, Delhi.	30.90	0%

General Education

33		C/ND	C/o 36 Nos. Equ. SPS Classrooms i/c 2 Straicases, 1 Lift in SKV Bulbuli Khana, Asaf Ali Road, central & New Delhi, District.	10.22	0%
34		C/ND	C/o G+3 SPS Building for office of Directorate of Education including 6 staircases, 2 Lifts, 3 Toilet Blocks at Old Secretariat, Central & New Delhi, District	41.49	0%
35		North	C/o 64 Nos. Eq. SPS Classrooms in SKV (Roshan Lal School) Ahata Kedara (School ID: 12080016), Central & New Delhi.	17.45	0%
36		C/ND	C/o 60 Nos. Eq. SPS Classrooms in SKV No.2, Zeenat Mahal, Lal Khan, Delhi-06, Central & New Delhi.	15.29	0%
37		North	C/o 124 Nos. Additional (G+3) SPS Eq. Classrooms i/c Staff Rooms, Labs, Stair Case, Toilet & Lifts at SBBM SV Shankaracharya Marg, District North (Zone-VII) Delhi.	48.16	0%
38		South East	C/o 74 Nos. Equ. SPS Class Rooms at GGSSS No.4, Molarband, New Delhi.	25.04	0%
39		South East	C/o 102 Nos. Equ. SPS Class Rooms at GGSSS No.1, Molarband, New Delhi.	36.07	0%
40		North West B-I	Renovation of SOSE Sector-21, Rohini,	20.92	0%
41		North West B-I	Renovation of SOSE, Sector-23, Rohini	15.81	0%
42		North West B-I	C/o District Institute of Education & Training (DIET) at Pitampura, Delhi	69.77	0%
43		West A	C/o 74 Nos. Additional SPS Class Rooms in Existing Premises RPVV (School ID: 1514023), Hari Nagar, SKV No.3 (School ID: 1514016) Tilak Nagar, New Delhi.	17.03	0%

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44		West B	C/o 74 Nos. Additional SPS Class Rooms in Existing Premises GGSSS (School ID: 1617030) Baprola, GBSSS (School ID: 1617258) Baprola, Govt. Co.Ed. SSS (School ID: 1617214) Kunwar Singh. GSKV (School ID: 1617026) Nilothi, New Delhi.	17.03	0%															
45		West B	C/o 40 Nos. Equ. Classrooms SPS Type at Govt. Sarvodaya Co.ed. Vidyalaya, B-4 Paschim Vihar, New Delhi.	16.00	0%															
46		West B	C/o 36 Nos. Additional Equ. SPS rooms (G+3) at existing premises Govt. Sarvodaya Kanya Vidyalaya, (School ID: 1617012) Tikri Kalan, Delhi.	13.90	0%															
47		West A	C/o 34 Nos. Additional Equ. SPS rooms (G+3) at existing premises SKV No.2 (School ID: 1515025) Tagore Garden, New Delhi.	12.64	0%															
48		West A	C/o 86 Nos. Equ. Classrooms SPS Type at SKV, No.2 (School ID: 1515023) Punjabi Bagh, New Delhi.110026	31.44	0%															
31.	Name of Scheme Addl. Facilities/ renovation works in existing buildings of Edn. Deptt./ Major addition/repairs in existing School buildings																			
(i)	Type of Scheme: State Scheme																			
(ii)	Budget Head (s) (4202 01 202 79 00 72, 4202 01 789 93 00 72)																			
(iii)	Financial details :- (Rs. in Crore) <table><tr><td>Particulars</td><td>BE (2024-25)</td><td>RE (2024-25)</td><td>Exp. (2024-25)</td><td>BE (2025-26)</td></tr><tr><td>Capital</td><td>45.30</td><td>49.71</td><td>45.44</td><td>100.00</td></tr><tr><td>Total</td><td>45.30</td><td>49.71</td><td>45.44</td><td>100.00</td></tr></table>					Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Capital	45.30	49.71	45.44	100.00	Total	45.30	49.71	45.44	100.00
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																
Capital	45.30	49.71	45.44	100.00																
Total	45.30	49.71	45.44	100.00																

(iv)	Objective(s) of the Scheme: To augment the infrastructure of Govt. Schools and provide the world class infrastructure to the students with the ultimate objective to provide better environment to the students of Govt. schools.
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part-
(vi)	Physical Targets & achievements for BE(2024-25) The work in this head comes under EOR (Extra Ordinary Repairs) which is processed as and when need arises in the concerned school. The DDE (District) has been delegated financial powers upto 10 lakhs. RDE has powers upto Rs.50 lakhs. The Competent Authority for amount above Rs.50 lakhs and upto 10 Crore is Director (Education). In FY 2024-25, several works under EOR were executed by the Districts and RDE
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved The work under the EOR is processed as and when need arises in any particular school. Currently, a proposal for Structural Safety Audit of all the Government schools under DOE is in process.
(viii)	Other details: NA

32.	Name of Scheme Outsourcing of work of school buildings				
(i)	Type of Scheme: State Scheme				
(ii)	Budget Head (s) (new head) (4202 01 600 94 00 72)				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Capital	40.00	90.00	30.62	140.00
	Total	40.00	90.00	30.62	140.00

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(iv)	Objective(s) of the Scheme: To augment the infrastructure of Govt. Schools and provide the world class infrastructure to the students with the ultimate objective to reduce SCR in govt. schools with increased access to more children.
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part-
(vi)	Physical Targets & achievements for BE(2024-25) – The list of ongoing Projects under DTTDC are annexed as annexure-3 . The matters related to New water connection and New Electricity Connection are processed as and when need arises in the school concerned.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved The matters related to New water connection and New Electricity Connection are processed as and when need arises in the school concerned. Third party inspection for structural safety audit of all the school under the jurisdiction of DOE has been decided.
(viii)	Other details: NA

S.No.	Name and address of school	Sanction Amount	Status of completion of construction
1	Construction of Govt. Sr. Sec. School (G+3) at K- Block, Jahangirpuri, New Delhi (SH: Civil, Electrical, and External Development works)	Rs.45,30,00,000/-	10%
2	Construction of G+3, New govt. School Building (after demolition) at GGSSS No.1, Tagore Garden (School ID: 1515026)	Rs.21,17,34,588/-	85%
3	Construction of SPS Four Storey building for Govt. Girls Senior Secondary School after dismantling existing Porta Cabin at Mayur Vihar, Phase -III, Delhi (School ID: 1002199)	Rs.15,12,86,910/-	35%

4	Construction of School of Specialized Excellence (SOSE) at Mehram Nagar, New Delhi. (SH : C/o SPS Building(G+3) for class room blocks, auditorium and swimming pool including water supply & sanitary installation, electrical installation, lift, DG set, Compact substation CCTV, firefighting & fire alarm system, STP, external development work etc.) (School ID: 1720003)	Rs.39,73,60,600/-	82%
5	C/o 22 Nos. LGSF Class rooms with Toilet block and Staircase at 2nd floor at GGSSS (ID-1002186) at New Kondli, Delhi	Rs.5,92,36,900/-	70%
6	Construction & Development of Armed Force Preparatory Institute (AFPI) with LGFS structures of Girls Hostel (G+3), Kitchen/Dining Hall (G), Boys Hostel (at 2nd Floor of existing building), and SPS Structures of 6 nos. Type-IV (S+3) & 16 Nos. Type-II (G+3) Staff quarters at existing school campus of Govt. Boys Senior Secondary School, Jharoda Kalan (School ID: 1822065), New Delhi-110072. (SH: Civil, Electrical & Mechanical and Development works)	Rs.30,23,00,000/-	94%
7	Construction and establishment of Shaheed Bhagat Singh AFPS (SOSE), Jharoda Kalan, New Delhi-110072 (School ID-1822304) SH I :- Construction of Physics, Chemistry, Biology, Computer/ICT Lab, CAL Lab, Activity Room, Mathematics Lab, NCC room and Language Lab with LGSF structure & electrical works.SH II:- Providing, supplying, & placing furniture.	Rs.9,04,63,088/-	35%

8	Construction of SPS type Govt. Co-ed Sr. Sec. School at Sector-28, Rohini, New Delhi (SH: Civil, Electrical, and External Development works)	Rs.41,95,00,000/-	75%
9	Construction of New SPS Govt. Sr. Sec. School (G+3) Building at Aya Nagar, New Delhi (SH: Civil, Electrical & External Development works)	Rs.49,08,00,000/-	67%
10	Construction of New Semi Permanent Structure (G+3) School Building of Govt. Senior Secondary School at Sector-19, Dwarka, New Delhi. (SH: C/o of SPS Building Class room block and MP Hall including water supply and Sanitary installation, Electrical Installation, LIFT, DG Set, Solar Power Generation Plant, CCTV, Fire Fighting & Fire Alarm System and External Development work etc.).	Rs.43,72,00,000/-	7%
11	Construction of SPS (G+3)school building at Pocket-5A, Sector-1, Dwarka, New Delhi (SH: Civil, Electrical, and External Development works)	Rs.41,63,00,000/-	17%
12	Construction of SPS (G+3)school building for senior secondary school at Salempur Majra, Delhi (SH: Civil, Electrical works)	Rs.37,76,00,000/-	40%
13	Construction of SPS school Building (G+3) for senior secondary school at Bankner, Delhi (SH: Civil, Electrical works)	Rs.49,85,00,000/-	Work halted on directions of Hon'ble MoE
14	Construction of New SPS Govt. Sr. Sec. School (G+3) Building at N-Block, Raghubir Nagar, New Delhi (SH: Civil, Electrical & External Development works)	Rs.31,64,00,000/-	70%

Sl No.	Name of Work	District	A/A & E/S Amount	Tendered Amount	% of work completed
1	Development of Bio-diversity Park in Sister Nivedita, SKV, A - Block, Defence Colony, New Delhi (1924025)	South	Rs.60,95,800/-	M/s Pioneer Horticulturist Pvt. Ltd. Rs.40,97,646/-	100%
2	Maintenance of Horticulture and Landscape work for 1 at Sister Nivedita, SKV, A - Block, Defence Colony, New Delhi (1924025)	South	Rs.14,73,100/-		
3	Providing workstation for 24 Nos. computers in two rooms and upgradation of rooms to make OSD chambers i/c providing basic infrastructure etc. at SHK, SBV, Lajpat Nagar (School ID: 1925059)	South	Rs.47,56,050/-	Rs.29,25,425/-	100%
4	SKV No.1 (1821016) and GBSSS Sagarpur (1821006), Delhi construction of boundary wall after demolishing of existing old deteriorated boundary wall	South West B-I	Rs.1,21,13,800/-	Rs.68,69,738/-	100%

5	SV, C-Block, Saraswati Vihar (School ID: 1411123) Construction of Resource centre	North West B-I	Rs.1,01,84,805/-	Rs.70,46,079/-	95%
6	SV, C-Block, Saraswati Vihar (School ID: 1411123) Construction of MP Hall (SH: Providing HVAC system, Audio Video system, stage lighting and additional electric load etc.	North West B-I	Rs.2,27,29,248/-	Rs.1,56,74,275/- (Rs.94,49,275/- tender + Rs.37,50,000/- + Rs.24,75,000/- through GeM)	90%
7	SKV, District Centre, Vikaspuri (School ID : 1514017) Office Set up and upgradation of existing facilities for Resource centre at Ground Floor (SH: Civil, Electrical installation, Fire Alarm & Fire Extinguishers, Air Conditioning and Misc. works for E & MS works and furniture work	West A	Rs.42,44,932/-	Rs.27,98,031/-	70%
8	RSKV (School ID: 1002024) Block-27 Trilok Puri EOR ID: 20212260 repairing and	C/ND	Rs.48,86,621/-	Rs.26,75,555/-	work foreclosed

	maintenance (CwSN) work				
9	GGSSS No.2, Gandhi Nagar (School ID: 1003034) EOR ID : 20212274 repairing and maintenance work	C/ND	Rs.35,51,450/-	Rs.17,31,152/-	work foreclosed
	EOR work at SKV Mata Sundari (2127015) EOR ID: 20221600	C/ND	Rs.67,91,958/-	Rs.43,22,021/-	80%
10	Provision of Fire Safety System in 06 pilot schools :- 1. GGSSS and GBSSS, Sector-5, Dr. Ambedkar Nagar (1923047 and 1923011) 2. SHKG, SBV, Lajpat Nagar (1925059) 3. SV, Sector-5, Dakshinpuri (1923351) 4. SBV. Chirag Enclave (1925003) 5. SV Co-ed SSS, Nanakpura, Moti Bagh (1719105) 6. Govt. Sindhi SV, Rajender Nagar (2128032)	South, South West A and C/ND	Rs.1,47,86,000/-	Rs.73,48,305/-	100%

11	Provision of Fire Safety System in 06 pilot schools :- 1. GBSSS & GGSSS, Pocket-7, Sector-1, Dwarka (1821234) and (1821030) 2. Govt. (Co-ed)Sr. Sec. School, Sector-2, Dwarka (1821029) 3. GGSSS, Ghumanhera (18222051) 4. SKV No.1 (18210161) and GBSSS (1821006) Sagarpur 5. Govt. SKV No.1 (1618017) and Govt. SBV (1618006), C-Block, Janakpuri. 6. Govt. SKV, Vikaspuri (1514017)	West A, West B and South West B-I	Rs.4,31,11,200/-	Rs.2,72,51,962/-	80%
12	Provision of Fire Safety System in 08 pilot schools of East and North East Districts : - 1. GGSSS, Vivek Vihar (1001026) 2. RPVV, Surajmal Vihar (1001104) 3. RSBV, Block-27, Trilok Puri (1002024 and 1002177) 4. GSBV, Rani Garden (1003002)	East, North East -I	Rs.2,24,90,000/-	Rs.1,48,71,776/-	90%

	5. SKV, C-1 Block, Yamuna Vihar (1104018) 6. GBSSS, Shastri Park (1105011) 7. SKV, Jafrabad, Jeenat Mahal (1105018) 8. GSBV, Krishna Nagar (1003013)				
13	Provision of Fire Safety System in 11 pilot schools of North, North West A and North West B Districts : - 1. GSKV & GBSSS, Shakti Nagar No.1 (1207037 and 1207019) 2. SBV, Mori Gate No.1 (1207022) 3. GGSSS, Shakti Nagar No.2 (1207038) 4. GGSSS & GBSSS, Nathupura, Burari (1207111) 5. GSKV, BL Block, Shalimar Bagh (1309030) 6. SBV, A- Block, Jahangirpuri (1309253) 7. GBSSS, Shahbad Daulatpur (1310431)	North, North West A and North West B-I	Rs.3,08,93,000/-	Rs.1,96,62,311/-	90%

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	8. GSBV, Pooth Kalan (1412007) 9. SKV, C- Block, Sultanpuri (1412026) 10.SV, Rohini Sector-3 (1413002) 11. GSKV, Qutabgarh (1413028)				
14	Providing and fixing smart board, SHKG Lajpat Nagar School ID: 1925059	South	Rs.51,25,300/-	NA	
15	C/o Porta cabins for 22 nos. classrooms, 04 nos. laboratory & 02 nos. office room for sarvodaya (Co-ed) Sr. Sec. School, D Block, Vasant Kunj (School ID: 1720181)	South West A	Rs.4,34,44,752/-	Rs.2,77,61,421/-	60%

33.	Name of Scheme – Installation of CCTV Cameras in Govt. schools																		
(i)	Type of Scheme - State Scheme																		
(ii)	Budget Head (s) (4202 01 600 91 00 52)																		
(iii)	Financial details :- (Rs. in Crore) <table> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr> <tr> <td>Capital</td><td>20.00</td><td>30.00</td><td>26.08</td><td>20.00</td></tr> <tr> <td>Total</td><td>20.00</td><td>30.00</td><td>26.08</td><td>20.00</td></tr> </table>				Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Capital	20.00	30.00	26.08	20.00	Total	20.00	30.00	26.08	20.00
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)															
Capital	20.00	30.00	26.08	20.00															
Total	20.00	30.00	26.08	20.00															

(iv)	Objective(s) of the Scheme: The objective of this scheme is to install CCTV Cameras in all Govt. Schools building of GNCT Delhi for safety of children studying in these schools and staff members.
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- Installation, Commissioning, Testing, Comprehensive AMC of CCTV Cameras in all Govt. Schools buildings - In consequent upon the approval of Hon'ble council of Ministers, GNCT Delhi vide cabinet decision No. 2640 sanction of Rs. 597,51,28,679 /- debitable to the major Head 4202 01 600 92 00 52 (Installation of CCTV Cameras in Govt. Schools) was conveyed to PWD . The installation is still under process. Project Cost - 434.46 (395.96 with AMC+11 for Supply, installation, testing+27 for internet lease line) State of the project - Still under process
(vi)	Physical Targets & achievements for BE (2024-25) Out of 728 schools building, 723 school building works completed. In 630 school buildings lease line connection has been completed. Fire Wall installed in 611 school building and rest of the work is in progress.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved Target to install, Commissioning & Testing CCTV cameras in all the 728 school buildings.
(viii)	Other details: NA

34.	Name of Scheme New India Literacy Programme (NILP)				
(i)	Type of Scheme CSS Scheme (Concerned Ministry- Education) Funding Pattern Central Share: State Share 60:40				
(ii)	Budget Head (s) (2202 04 200 74 00 49, 2202 04 200 73 00 49)				
(iii)	Financial details :- (Rs. in Crore)				
	Particula rs	BE (2024- 25)	RE (2024- 25)	Actual Exp. (2024- 25)	BE (2025- 26)
	Revenue	1.70	1.70	0.39(from unspent balance of Rs.0.66)	5.00
	Total	1.70	1.70	0.39	5.00

(iv)	Objective(s) of the Scheme The 'New India Literacy Programme(NILP)' popularly known as ULLAS is a joint venture of Central & State govt. in a series of programs to ensure "Education for All". The Program is running in NCT of Delhi during FYs 2022-2027. The main objective of the scheme is to impart entire gamut of 'Education for All' which are necessary for a citizen of 21st century such as Foundational Literacy & Numeracy; Critical Life Skills; Vocational Skills; Basic Education & Continuing Education. Priorities to the age cohorts of 15-35 will be saturated first, followed by age group of 35 and above.
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Literacy & Basic Education open up whole new worlds of Personal, Civic, Economic and Life-long learning opportunities for individuals enabling them to progress personally & professionally. At the level of Society & Nation, Literacy and Basic Education are powerful force multipliers which greatly enhance the success of all other developmental efforts. Over the years, Govt. of NCT of Delhi initiated several schemes/programs/ drives in this perspective. 'New India Literacy Programme(NILP)' is a joint venture of Central & State govt. in a series of programs to ensure "Education for All", previously called 'Adult Education'. The Program is undergoing in NCT of Delhi from FY 2022-23 to FY 2026-27. The main objective of the scheme is to impart entire gamut of 'Education for All' which are necessary for a citizen of 21st century such as Foundational Literacy & Numeracy; Critical Life Skills; Vocational Skills; Basic Education & Continuing Education. Priorities to the age cohorts of 15-35 will be saturated first, followed by age group of 35 and above. The Annual Work Plan & Budget of NCT of Delhi for the FY 2025-26 with a target of 3,99,400 learners and the Budget of Rs.6,98,37,040 (Central Share-Rs.4,19,02,224 & State Share-Rs.2,79,34,816) has been approved by the PAB. The funding pattern of the scheme is 60:40(Center:State) 'New India Literacy Programme' (ULLAS) is presently running in all the districts of NCT of Delhi . Basic Literacy will be imparted to the age cohorts of 15-35 first, followed by age group of 35 and above. The scheme has started in FY 2022-23. Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25): The Scheme was running in 3 districts of NCT of Delhi with the target of 66,000 learners. Approx. 35,000 learners have passed the Foundational Literacy & Numeracy Test (FLNAT) conducted by NIOS till 23/03/2025. The teaching learning under the scheme is undergoing.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved The Scheme is presently running in all districts of NCT of Delhi with the target of 3,99,400 learners for FY 2025-26.
(viii)	Other details: NA

35.	Name of Scheme : Coaching facilities to the students belong to SC/ST educationaly backward minority & weaker scetion (SCSP)- Salaries			
(i)	Type of Scheme: State			
(ii)	Budget Head (s) (2202 80 789 99 00 01)			
(iii)	Financial details :- (Rs. in Crore)			
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)
	Revenue	0.05	0.05	0.00
	Capital	0.00	0.00	0.00
	Loan	0.00	0.00	0.00
	Total	0.05	0.05	0.00
(iv)	Main objective of the Scheme: This scheme aims at funding the students for taking quality coaching from the institution of repute for appearing in the entrance tests for admission to IIT, Medical, Engineering etc. The guidelines are still to be prepared.			
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Only token budget provision kept in the scheme because it is not operational. The scheme regarding coaching facilities to the students belonging to Sc/ST, educationally backward minorities and other weaker sections are implemented by the department for welfare of SC/ST/OBC Capital part- NA			
(vi)	Physical Targets & achievements for BE(2024-25): NA			
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved:			
(viii)	Other details, if any			

36.	Name of Scheme – Purchase of dual desk and other furniture in Govt. school.			
(i)	Type of Scheme - State Scheme			
(ii)	Budget Head (s) (11 digit) (new head) 4202 01 202 82			

(iii)	Financial details :-				(Rs. in Crore)	
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)		BE (2025-26)
	Capital	--	10	--		20
	Total	--	10	--		20
	For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspent balance on 1.4.2025 (General, Salary, Capital)					
(iv)	Objective(s) of the Scheme: The objective of this scheme is to provide the Dual Desk in Govt. Schools building of GNCT Delhi for students.					
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- Procurement of 23321 Dual Desks and other furniture of Govt. Schools, expected expenditure of 20.53 Cr. - The proposal for purchase of 23321 Dual Desk from Central Jail Factory, Tihar was forwarded to Hon'ble Minister of Education, returned with the remarks to review the demand of dual desks. State of the project - Still under process.					
(vi)	Physical Targets & achievements for BE (2024-25): Nil					
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved Target to supply the Dual Desk in all concerned schools, requisitions of dual desk received from 127 schools.					
(viii)	Other details: Proposal for procurement of 23321 dual desk is under submission.					

37.	Name of Scheme – CM SHRI for Introduction of Foreign Language – OE				
(i)	Type of Scheme - STATE				
(ii)	Budget Head (s) (11 digit) (new head) - 2202 02 109 46 00 13				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	NA	NA	NA	5.00
	Total				5.00
	For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspent balance on 1.4.2025(General, Salary, capital)				
(iv)	Objective(s) of the Scheme: Main objective of the Scheme - To strengthen the schools for delivery of foreign language education. - Ensure efficient implementation & coordination of foreign language teaching.				

	- To enable continuous academic support & field supervision regarding foreign language education in 75 CM SHRI schools.
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- - Foreign Language to be implemented in 75 CM SHRI Schools w.e.f. academic session 2025-26. - This includes, introduction of 4 foreign languages in schools - French, Spanish, German & Japanese - Foreign Language curriculum will be implemented in 75 CM SHRI schools from classes 9-12 - Rs. 5,00,00,000 has been allocated in the OE to implement the same Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25): - Newly introduced scheme w.e.f. academic session 2025-26.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: -Students studying in classes 9th to 12th in 75 CM SHRI schools.
(viii)	Other details: NA

38.	Name of Scheme – CM SHRI for Introduction of Foreign Language - S & M				
(i)	Type of Scheme - STATE				
(ii)	Budget Head (s) (11 digit) (new head) - 2202 02 109 46 00 21				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	NA	NA	NA	10.00
	Total				10.00
	For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspent balance on 1.4.2025(General, Salary, capital)				
(iv)	Objective(s) of the Scheme: Main objective of the Scheme - Provide a holistic language learning opportunity through fully functional language labs				

	- Provide cultural exposure of the countries of the four foreign languages to students - Provide technological support to enhance foreign language learning capabilities among students
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- - Foreign Language labs to be developed in 75 CM SHRI Schools - Students will be provided with audio-visual systems for language learning - Foreign Language curriculum will be implemented in 75 CM SHRI schools from classes 9-12. - Rs. 10,00,00,000 has been allotted in the office expense to implement the same Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25): -Newly introduced scheme w.e.f. academic session 2025-26.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: - Development of fully functional 75 Foreign Language Labs in 75 CM SHRI schools - Resource Persons for implementing foreign language in 75 CM SHRI schools. - All Students studying in these 75 CM SHRI schools from classes 9th to 12th.
(viii)	Other details: NA

39.	Name of Scheme – CM SHRI to provide English-medium education and world class infrastructure-information computer, telecommunication-(ICT) equipment				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head) - 4202 01 202 78 00 71				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue				
	Capital	NA	NA	NA	70.00
	Loan				
	Total				70.00
	For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspent balance on 1.4.2025(General, Salary, capital)				

(iv)	Objective(s) of the Scheme : Main objective of the Scheme -All students will gain exposure to Information and Communications Technology -Enhanced classroom teaching and learning through exposure to digital infrastructure -Enhanced teacher capacity through technology based support system -Access to e-content, digital assessments, and blended learning models
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- Project Cost, Year of Commencement, target date of completion and Present Status of the Project - - Classrooms in 75 CM SHRI schools will be equipped with world class infrastructure-information computer, telecommunication-(ICT) equipment's (Smart/ interactive boards) - Approx 80,000 students studying in 75 CM SHRI schools, will be provided education with support of digital infrastructure from academic session 2025-26 onwards. Tender cost at present - Under process.
(vi)	Physical Targets & achievements for BE (2024-25): - Newly introduced scheme w.e.f. academic session 2025-26.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: -75 CM SHRI Schools. - Approx 80,000 Students studying in 75 CM SHRI schools.
(viii)	Other details, if any

40.	Name of Scheme – CM SHRI to provide English-medium education and world class infrastructure - OE				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head)- 2202 02 109 45 00 13				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	NA	NA	NA	5.00
	Total				5.00

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	For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspent balance on 1.4.2025(General, Salary, capital)
(iv)	Objective(s) of the Scheme: Main objective of the Scheme - Develop competency based curricula - Organize co-creation workshops - Effective & outcome based student learning - Ensure efficient implementation & coordination. - Assessment reforms
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- - Approx 80,00,000 studying in 75 CM SHRI Schools. - Assessment reforms - Develop competency based curricula Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25): Newly introduced scheme w.e.f. academic session 2025-26.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: - Approx 80,000 Students studying in 75 CM SHRI schools.
(viii)	Other details: NA

41.	Name of Scheme – CM SHRI to provide English-medium education and world class infrastructure - S&M				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head) - 2202 02 109 45 00 21				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue	NA	NA	NA	10
	Total				10
	For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspent balance on 1.4.2025(General, Salary, capital)				
(iv)	Objective(s) of the Scheme: Main objective of the Scheme - Students get hands-on exposure to skill based education through development of fully functional skill labs				

	- Enhance Teaching-learning methodologies through development of world class infrastructure - Provide real-world exposure to students through Industry-aligned Internships
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- -approx 80,000 students to be provided with industry and real-world work exposure -75 CM SHRI schools to have a fully functional skill lab Tender cost at present - Under Process.
(vi)	Physical Targets & achievements for BE (2024-25): - Newly introduced scheme w.e.f. academic session 2025-26.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: - Approx 80,000 Students studying in 75 CM SHRI Schools. - 75 CM SHRI Schools. - Resource Persons required for 75 CM SHRI schools.
(viii)	Other details: NA

42.	Name of Scheme : SCIENCE OF LIVING				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head): 2202 02 109 39 00 49				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue				1.5
	Total	-	-	-	1.5
	For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspent balance on 1.4.2025(General, Salary, capital)				
(iv)	Objective(s) of the Scheme: Main objective of the Scheme 1. Promoting holistic health and the development of Panchkosh through Ayurvedic principles, complemented by the practice of yoga and meditation for enhanced personalized well-being.				

	2. Developing social-emotional well-being by facilitating essential life skills emotional regulation, and ethical decision-making. 3. Building secure, respectful, and reciprocal relationships build up on mutual trust and understanding that foster belongingness, inclusivity and harmony by instilling cooperation over competition. 4. Instilling self-awareness and resilience to help students navigate personal and academic challenges.
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- 1. The content creation and training of teachers will be done by SCERT. The budget of Rs. 1.5 Crore will be spent for implementation related expenditure in all Government Schools of Delhi. 2. All Students of KG to Class XII of all Government Schools of Delhi. 3. Approved in Cabinet Note on 10.05.2025. 4. Tentative month of launch August, 2025. Capital part- 1. Rs. 1.5 Crore. 2. Financial Year 2025-26 (New Project) Tender cost at present : NA
(vi)	Physical Targets & achievements for BE(2024-25) : NA
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: NA
(viii)	Other details: NA

43.	Name of Scheme: Rashtraneeti				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head)- 2202 02 109 40 00 49				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue				1.5
	Total	-----	-----	-----	1.5
	For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspent balance on 1.4.2025(General, Salary, capital)				

(iv)	Objective(s) of the Scheme (3 to 4 Lines): 1) Cultivating national pride and civic responsibility. 2) Understanding governance 3) Encouraging ethical leadership and decision making 4) Strengthening constitutional and democratic values
(v)	Scheme Details: Revenue program/beneficiary oriented welfare scheme 1) Content creation and training of teachers will be done by SCERT. The budget of Rs. 1.5 Cr will be spend for implementation related expenditure in all government schools of delhi. 2) All the students of KG to class 12th of all government school of delhi. 3) Approved in cabinet note on 10. 05.2025 4) Tentative month of launch august 2025 Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25): NA
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved:
(viii)	Other details: NA

44.	Name of Scheme:- Nipun Sankalp Scheme for Foundational Literacy & Numeracy competency for students - other revenue expenditure				
(i)	Type of Scheme: - State				
(ii)	Budget Head (s) (11 digit) (new head): - 2202 02 109 41 00 49				
(iii)	Financial details: -				
	Particula rs	BE (2024- 25)	RE (2024- 25)	Actual Exp. (2024- 25)	BE (2025-26)
	Revenue	NIL	NIL	NIL	6.00
	Total	NIL	NIL	NIL	6.00
(iv)	(Rs. in Crore)				
	For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspent balance on 1.4.2025(General, Salary, capital)				
(v)	Objective(s) of the Scheme: To enhance grade specific competencies for FLN among students in classes 1-8, provide FLN training to capacitate teachers to effectively facilitate FLN in the foundational, primary and middle stages of school education, develop and distribute contextualized and engaging teaching learning materials, develop a comprehensive technology based FLN monitoring mechanism to track Student's progress.				
	Scheme Details				

	Revenue- Program/ Beneficiary oriented Welfare scheme etc.- The student who are identified with learning gaps on the basis of baseline assessment would be given different interventions by the teachers at school level. The teachers would be trained and equipped with resource material, workbook and other relevant material would handle and guide the needy students. Date of approval- Under process for approval. Capital part- NA
(vi)	Physical Targets & achievements for BE (2024-25) Targets- 2024-25: NA Achievements- 2024-25: NA
(vii)	Proposed Physical Targets for BE (2025-26) to be completed/achieved: - To strengthen FLN skills (aligned with NIPUN Bharat Mission) among primary and upper primary students in Delhi Government Schools through structured daily activities for half an hour of the school day. Students of Classes 1 st to 8 th in Delhi Government Schools will be given the intervention which will include mathematics activities and language activities and buddy reading activity. The duration will be half an hour daily. The aforementioned content pertains to the financial year 2025-26 onwards. However, feedback and requirements, the content and implementation strategies may be subject to revision as deemed necessary.
(viii)	Other details, if any: The cabinet note in r/o this new scheme i.e. Nipun Sankalp is under process. It will be introduced after the approval of competent authority.

45.	Name of Scheme: - NEEEV: New Era of Entrepreneurial Ecosystem & Vision (in Cabinet Note) NEEEV: Nea Era of Entrepreneurship and Employability Vision - other revenue expenditure (in Budget Estimate)				
(i)	Type of Scheme: - State				
(ii)	Budget Head (s) (11 digit) (new head): - (2202 02 109 42 00 49)				
(iii)	Financial details: - (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	40.11 (under previous scheme i.e. EMC)	37.61 (under previous scheme i.e. EMC)	32.86 (under previous scheme i.e. EMC)	20.00
	Total	40.11 (under previous	37.61 (under previous	32.86 (under previous	20.00

		scheme i.e. EMC)	scheme i.e. EMC)	scheme i.e. EMC)	
	For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspent balance on 1.4.2025(General, Salary, capital)				
(iv)	Objective(s) of the Scheme: To Empower Entrepreneurial Skills & Self-Reliance, Enhance Financial & Digital Literacy, Enable Hands-on startup Experience, Integrate Innovation & Industry Collaboration, Encourage Innovation & Social Impact, Shift from Rote Learning to Experiential Learning and Promote Competency-Based Learning.				
(v)	Scheme Details:- Revenue- Program/ Beneficiary oriented Welfare scheme etc.- The financial support may be provided to eligible selected students by the School Innovation committee (SIC) constituted for the purpose in the concerned govt. school. The financial support of Rs. 20000/- per team to all selected by SCI w.e.f. 2025-26. Date of approval: Under process for approval. Capital part- NA				
(vi)	Physical Targets & achievements for BE (2024-25) Targets-2024-25: The Scheme was targeted to inculcate the Entrepreneurial Mindset for Classes XI and XII. The objective was just to think beyond the traditional thinking of job seeking. The XI-XII Students be able and equipped to think how they can be self-employed. Under the previous scheme i.e. EMC. Achievements-2024-25: About 3.7 lakh students of Classes XI-XII were benefitted by the EMC program i.e. previous program/scheme.				
(vii)	Proposed Physical Targets for BE (2025-26) to be completed/achieved: - The students of classes 8 th to 12 th will be benefitted and under Start-up Stromer approx. 5000 teams may be formed at school level. Each selected team by SCI will get financial support @ Rs. 20000/ per team.				
(viii)	Other details, if any				

46.	Name of Scheme MAHAMANA PT. MADAN MOHAN MALAVIYA VIDYA SHAKTI MISSION (Atal Vidya Shakti Mission)
(i)	Type of Scheme- State

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(ii)	Budget Head (s) (2202 02 109 38 00 49)			
(iii)	Financial details :- (Rs. in Crore)			
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)
	Revenue	000.00	00.00	00.0
	Total	000.00	00.00	00.00
	The scheme Chief Minister Super Talented Children Coaching Scheme was dropped. In the year 2024-25, the budget was allocated Rs. 600 lakh for CMSTCCS, out of which Rs. 383.60 lakh was incurred.			
(iv)	Objective(s) of the Scheme: This scheme will help meritorious but underprivileged students of Govt. Schools of Directorate of Education to access quality professional guidance for cracking highly competitive Exams like JEE(Main/Advance), NEET, CLAT, CA & CUET. This scheme identifies & supports talented students early, allowing them to prepare for top professional careers. Encourages students to aim for prestigious careers in Engineering, Medicine, Law, Finance, Higher Education, etc. This scheme ensures that deserving students are not left behind due to lack of resources.			
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- This scheme is student welfare related scheme wherein Every year starting from academic session 2025-26, 1200 Students of Class 11 studying in Govt. Schools will be financially assisted (100%) for preparation of JEE(Main/Advance)/NEET(Medical)/ Common Law Aptitude Test(CLAT)/Chartered Accountant (CA). 1000 Students of Class 12 studying in Govt. Schools will be financially assisted (100%) for preparation of Common University Entrance Test(CUET). 100 Seats will be reserved for Girl Students for JEE(Main/Advance)/NEET(Medical) preparation (50 seats for JEE & 50 Seats for NEET) Capital part- NA			
(vi)	Physical Targets & achievements for BE(2024-25) : Newly introduced scheme in 2025-26			
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: 300 students of class 11 will get professional guidance for 2 years integrated course i.e. upto Class 12 for JEE(Main/Advance) Entrance Examination. 50 Seats reserved for Girl Students. 300 students of class 11 will get professional guidance for 2 years integrated course i.e. upto Class 12 for NEET/Medical Entrance Examination. 50 Seats reserved for Girl Students. 300 Students of Class 11will get professional guidance for preparation of Common Law Admission Test(CLAT).			

	300 Students of Class 11 will get professional guidance for preparation of Chartered Accountant (CA) Examination. 1000 Students of Class 12 will get professional guidance for preparation of Common University Entrance Test(CUET). 746 Students of Class 9 & Class 11 already enrolled & getting professional guidance for JEE(Main/Advance)/NEET Entrance preparation under scheme- Chief Minister Super Talented Children Coaching Scheme will also be covered under the new scheme In total every year 2200 students will get financial assistance for preparing these exams.
(viii)	Other details: NA

47.	Name of Scheme: “ Digitization and Beautification of School Library”				
(i)	Type of Scheme- State				
(ii)	Budget Head(s) (11 digit) (new head): 2202 02 109 44 00 49				
(iii)	Financial details :-				(Rs. In Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Capital	NIL	NIL	NIL	24.00
	Total	NIL	NIL	NIL	24.00
(iv)	Objective(s) of the Scheme: Main objective of the Scheme: “This scheme is a fresh addition announced in the Budget for 2025–26.” The objective of this scheme i.e., digitization and beautification of 125 Government school libraries of DoE is to make libraries more inclusive by providing library infrastructure and digital equipments to enhance digital literacy and creating visually appealing, student-friendly environments. This scheme aims to improve access to quality learning resources, encourage reading habits and inclusive atmosphere among students in Govt. school libraries.				
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- Capital part- Target date of completion: 31-03-2026 Present status of the project: Under process for 2025-26				

(vi)	Physical Targets & achievements for BE(2024-25) : NA
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: Digitization and Beautification of 125 Govt. school libraries of DoE out of the total Budget (BE) of Rs. 24 crores allocated under this scheme.
(viii)	Other details: NA

48.	Name of Scheme: Lal Bahadur Shastri scholarship to the meritourious students- scholarships (Previously Chief Ministers Scholarship for meritorious students for the students of Govt. Schools)																		
(i)	Type of Scheme: State																		
(ii)	Budget Head (s): (2202 80 107 87 00 34)																		
(iii)	Financial details :- (Rs. in Crore) <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Revenue</td><td>11.00 (under previous scheme)</td><td>8.00(under previous scheme)</td><td>7.48(under previous scheme)</td><td>10.00</td></tr><tr><td>Total</td><td>11.00</td><td>8.00</td><td>7.48</td><td>10.00</td></tr></table>				Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue	11.00 (under previous scheme)	8.00(under previous scheme)	7.48(under previous scheme)	10.00	Total	11.00	8.00	7.48	10.00
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)															
Revenue	11.00 (under previous scheme)	8.00(under previous scheme)	7.48(under previous scheme)	10.00															
Total	11.00	8.00	7.48	10.00															
(iv)	Main objective of the Scheme: To give recognition and financial help to the meritorious students.																		
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Rs.2500/- per annum to students of class VII to XII in government schools who secure A1 & A2 Grades only (80% & above marks in aggregate in the classes in which marks are awarded instead of Grades) in preceding class. There is no parental income limit for this scheme. Capital part- NA																		
(vi)	Physical Targets & achievements for BE(2024-25) • Approx 29851 students/beneficiaries were benefited under this scheme.																		
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: • Scholarship will be disbursed to eligible students who secured 80% and above marks in academic session 2024-25.																		

(viii)	Other details, if any The scholarship is paid in the mid-session to meritorious students for buying standard study material, stationary etc. to perform their best in school exam and other competition etc.																				
49.	Name of Scheme: Free Laptops for meritorious students of Class 12 under Mukhya Mantri Digital Education Scheme- Information computer, telecommunication- (ICT) equipment (Free Digital Devices (i.e. laptop, notebook, tablet, etc) to 1200 Top performing Students)																				
(i)	Type of Scheme: State																				
(ii)	Budget Head (s) (4202 01 202 77 00 71)																				
(iii)	Financial details :- (Rs. in Crore) <table><tr><th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Exp. (2024-25)</th><th>BE (2025-26)</th></tr><tr><td>Capital</td><td>0.00</td><td>0.00</td><td>0.00</td><td>7.50</td></tr><tr><td>Total</td><td>0.00</td><td>0.00</td><td>0.00</td><td>7.50</td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr></table>	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)	Capital	0.00	0.00	0.00	7.50	Total	0.00	0.00	0.00	7.50					
Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)																	
Capital	0.00	0.00	0.00	7.50																	
Total	0.00	0.00	0.00	7.50																	
(iv)	Objective(s) of the Scheme: To equip students with modern technological tools to enhance their learning and encourage digital literacy among students as per NEP 2020, enabling students to access educational resources, communicate effectively with educators and parents, and streamline educational processes.																				
(v)	Scheme Details :- The proposed scheme provide free digital devices to 1200 top performing students of Class XI based on the Class X board result from govt. school of DOEs. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- Year of Commencement: 2025 Target date of completion: Aug, 2025(tentative) Present status of the project: Under Submission to MoE, GNCTD for approval.																				
(vi)	Physical Targets & achievements for BE(2024-25) NA																				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: Providing Free Digital Devices (i.e. laptop, notebook, tablet, etc) to 1200 Top performing Students																				
(viii)	Other details: NA																				

50.	Name of Scheme : Smart classroom-Information computer, telecommunication-(ICT) equipment (Setting up of Smart Classrooms in all classes from IX to XII under the Directorate of Education (DoE), GNCTD, in a phased manner.)				
(i)	Type of Scheme: State				
(ii)	Budget Head (s): (4202 01 202 76 00 71)				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Capital	0.00	0.00	0.00	100.00
	Total	0.00	0.00	0.00	100.00
(iv)	Objective(s) of the Scheme: To enhance the quality and accessibility of education by transforming traditional classrooms into interactive, technology-enabled learning spaces to facilitate high-quality, interactive teaching and learning experiences in line with NEP 2020 objectives by installing interactive smart panels and other related components in classrooms.				
(v)	Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- Year of Commencement: 2025 Target date of completion: Aug, 2025 (tentatively) Present status of the project: Under Submission to MoE, GNCTD for approval.				
(vi)	Physical Targets & achievements for BE(2024-25) NA				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed / achieved: Around 2,000 classrooms will be upgraded to Smart Classroom in Govt Schools				
(viii)	Other details, if any <u>PHASE-WISE IMPLEMENTATION PLAN:</u> This scheme will facilitate the transformation of conventional classrooms into Smart Classrooms across all Government schools under the Directorate of Education (DoE), initially targeting Classes 9 to 12. The comprehensive plan envisions the conversion of approximately 18000 classrooms into Smart Classrooms in a phased manner. In the first phase , around 2,000 classrooms will be upgraded to Smart Classroom. To support the rollout of this initiative, an allocation of ₹100 crore has been provisioned in the Budget for FY 2025-26. The future Phases will follow in the consecutive Financial years.				

Phase	No. of Class-rooms (tentative /approx)	Financia l Year	Estimated Expenditu re in Rs	Remarks
Phase I	2,000	2025-26	100 crore	Initial implementation in selected schools
Phase II	4000	2026-27	200 Crore	Based on Previous Phase outcome
Phase III	4000	2027-28	200 Crore	Based on Previous Phase outcome
Phase IV	4000	2028-29	200 Crore	Based on Previous Phase outcome
Phase V	4000	2029-30	200 Crore	Final Implementation
Total (I to V)	18000	--	900 Crore	--

51.	Name of Scheme: Dr. APJ Abdul Kalam Language Labs				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head):- 2202 02 109 43 00 13				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	Revenue				21
	Total	-----	-----	-----	21
	For GIA Institutes-Grant released during 2024-25(General, Salaries, Capital) and unspent balance on 1.4.2025(General, Salary, capital)				
(iv)	Objective(s) of the Scheme: a) To improve language proficiency in English, Sanskrit & Hindi languages as well as foreign languages, i.e. French, German and Spanish. b) To introduce digital tools and AI & VR-driven learning methodologies for language acquisition in government schools of Delhi. c) To develop the listening, speaking, reading, and writing skills of students studying in milestone grades 6, 9 and 11 by providing an immersive and engaging self-paced language learning environment.				

(v)	Scheme Details: With the aim to enhance the linguistic capabilities of students and prepare them for global opportunities, 100 new language laboratories shall be established in government schools of Delhi in the Academic Session 2025-26. These language labs shall be named after Dr. APJ Abdul Kalam, former President of India. The Labs shall be equipped with hardware and software to improve language proficiency of students in English, Sanskrit & Hindi languages as well as foreign languages, i.e. French, German and Spanish. Revenue- Program/ Beneficiary oriented Welfare scheme etc- Capital part- N. A. Tender cost at present N. A. Owing to a CSR initiative, no expenditure to be incurred by the Directorate of Education, GNCT Delhi
(vi)	Physical Targets & achievements for BE (2024-25): new scheme announced in Budget
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: Dr. APJ Abdul Kalam Language Labs shall be set up in 100 government schools by 5th September 2025, through a CSR initiative, with no financial implications on the Directorate of Education, GNCT, Delhi Number of beneficiary students – 30000 students (approx)
(viii)	Other details: An MoU between the Directorate of Education, Government of National Capital Territory (GNCT) of Delhi and WeXL Edu Private Limited, Hyderabad for establishing 100 Language Labs as a CSR driven AI-Powered Language Proficiency Program was signed on 27.05.2025

52.	Name of Scheme: Introduction of Computer Science at +2 stage				
(i)	Type of Scheme: State				
(ii)	Budget Head (s) 2202 02 109 94 00 49, 2202 02 109 94 00 21, 4202 01 202 86 00 71				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue	12.00	2.11	0.35	2.00
	Capital	0.00	0.00	0.00	50.00
	Total	12.00	2.11	0.35	52.00
(iv)	Objective(s) of the Scheme: To acquire basic knowledge and functional aspects of Computer and develop skills for programming. To enhance students' digital competencies, preparing them for future challenges in coding, data literacy, automation, AI, and other emerging technologies to promote digital literacy in alignment with NEP 2020 and CBSE Guidelines as a foundational skill, ensuring equitable access to modern digital tools and learning resources enabling environment for blended learning, online assessments, and integration with national platforms like DIKSHA and NDEAR.				
(v)	Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Under the scheme there is provision of Computers, Broadband/Lease line Connectivity, Peripherals and High Tech Classes. Tablets Distribution - To digitize all record-keeping in schools. Outreach Program - To Develop and execute the outreach program through Information Dissemination Center with aims to touch student's parents/guardians of Delhi state and spread awareness to the citizens of Delhi. The objective is to increase the awareness of schemes and benefits of Education Department. Capital - Under the scheme there is a provision of setting up of ICT/Computer labs and promoting interdisciplinary learning in schools cultivate critical thinking, innovation, and practical skills, preparing students for future careers. - Setting up of Computer labs in schools enhance digital literacy, provide access to technology and prepare students for a technology-driven workforce, fostering essential skills for the modern world. Project Cost: Estimated 59.92Cr. Year of Commencement: 2025 Target date of completion: Aug, 2025 (tentatively) Present status of the project: Under Submission to MoE, GNCTD for approval.				
(vi)	Physical Targets & achievements for BE(2024-25)				NA
(vii)	Proposed Physical Targets for BE (2025-26) to be completed / achieved: Establishment of 175 computer labs				

	Outreach Program - The approach should be developing 360 degree communication strategy while ensuring overwhelming presence of the “Education Dept.” on Facebook page, Twitter, YouTube, SMS, Voice calls / Outbound Dialer / WhatsApp, email etc. to 18 lac students’ parents / guardians & citizens of Delhi about Delhi Education Dept.		
(viii)	Other details, if any PHASE-WISE IMPLEMENTATION PLAN :		
	Phase	Timeline	Target
	Phase 1	FY 2025–26	Provisioning of Computer Hardware with Digital Infra in setting up of 175 Computer Labs
	Phase 2	FY 2026–27	Provisioning of Computer Hardware with Digital Infra in an additional 175 Computer Labs
	Future Phases	FY 2027–28 onward	Coverage of all remaining schools, if required.

DIRECTORATE OF HIGHER EDUCATION

Add:- Ground Floor, Board of Technical Education Building, TTE Complex, Muni Maya Marg, Pitampura, Delhi-110034

1.	Introduction of the Department – Govt. of NCT of Delhi has been striving to promote Higher Education in terms of providing necessary infrastructure facilities, resources, and proper environment to the institutions working in the field of higher education. All initiatives taken by Government for promotion of Higher Education to make Delhi a knowledge city. Input from Vision 2030/2047 of the Department- 1. Creating World Class Infrastructure, 2. Enhancing Education Ecosystem including Curriculum & Governance, 3. Partnering with Foreign Universities, 4. Integrating skills with industry/ future trends, 5. Enhancing Rankings & Accreditation.															
2.	Basic Statistics- No. of Universities: 5 (GGSIPU, AUD, NLU, DSU & DeTU) under DHE and No. of DU Colleges: 12 Colleges (100% funded), 16 Colleges (5 % funded). Statistical Abstract – 1. Higher Educational Institutions in Delhi 2023-24 = 214. 2. Number of Students in Higher Educational Institutions in Delhi2023-24 = 999572. 3. Number of SC/ST Students in Higher Educational Institutions in Delhi 2023-24= 85755 Source: Delhi Statistical Hand Book 2024.															
3.	Key Performance Indicator (on the basis of the National Level)/Delhi 1. Gender Parity Index (GPI) in Delhi at the educational level of Post Graduate and Diploma are far better than at National level:- <table><tr><td></td><td colspan="2">2022-23</td></tr><tr><td>LEVEL</td><td>DELHI</td><td>ALL INDIA</td></tr><tr><td>Post Graduate</td><td>1.33</td><td>1.23</td></tr><tr><td>Ph.D</td><td>0.85</td><td>0.93</td></tr><tr><td>Diploma</td><td>0.83</td><td>0.62</td></tr></table> Source: As per data forwarded by this directorate to DES for Economic Survey of Delhi 2024-25 yet to be published.		2022-23		LEVEL	DELHI	ALL INDIA	Post Graduate	1.33	1.23	Ph.D	0.85	0.93	Diploma	0.83	0.62
	2022-23															
LEVEL	DELHI	ALL INDIA														
Post Graduate	1.33	1.23														
Ph.D	0.85	0.93														
Diploma	0.83	0.62														

	2. Gross Enrolment Ratio (GER)		
		2021-22	
		DELHI	ALL INDIA
	Male	48.3	28.3
	Female	49.7	28.5
	Both	49.0	28.4
Source: AISHE Report 2021-22.			
4.	Key Targets of the Department – • Purchase of Land and Flats for GGSIPU and DeTU in Edu-city at Narela • AUD re-plan only one project out of two (i.e. Dheerpur and Rohini) with capacity of student intake of 7650 at Dheerpur Campus. • To start courses in Delhi Teachers' University, • To Start off the Work at main campus of Delhi Sports University, • To provide Higher Education Loan and financial support to pursue Higher Education and • To provide financial support to meritorious and financially weaker sections of society in realizing their dreams of pursuing higher education.		

1.	Name of Scheme- Grant-in-Aid to Delhi Higher& Technical Education Support Scheme (Under Delhi Higher Education Aid Trust)			
(i)	Type of Scheme- State			
(ii)	Budget Head (s) (new head)- 2202 03 001 96 00 31			
(iii)	Financial details :- (Rs. in Crore)			
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)
	Revenue (GIA : General)	5.00	0.46	0
	Total	5.00	0.46	0
(iv)	Objective(s) of the Scheme - To provide financial support to meritorious and financially weaker sections of society in realizing their dreams of pursuing higher education			
(v)	Scheme Details: "Delhi Higher and Technical Education Support Scheme (Under Delhi Higher Education Aid Trust) in place of existing "Merit-cum-Means Income Linked Financial Assistance Scheme" approved by the Council of Ministers on 07.03.2024 vide Cabinet Decision No. 3148. Revenue- Major features of the scheme are as under: -			

	Eligibility (Gross Annual Family Income of students from all Sources)	Quantum of Financial Assistance	Qualifying Aggregate Percentage
	Students having Gross Family Income up to Rs. 3 lakh per annum.	Tuition fee Only	75%*
	*5% relaxation for the students of SC/ST category Other Eligibility criteria are given in the guideline of the scheme.		
	Capital part- N/A		
(vi)	Physical Targets & achievements for BE(2024-25)– Total number of application = 1305, has been verified by the Universities and the proposal for disbursement of amount is under submission for approval.		
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved– After disbursement of amount for the Academic Session 2022-23 then process start for opening of the scheme for the Academic Session 2023-24 and 2024-25 will be processed.		
(viii)	Other details: NA		

Financial position of Autonomous/ GIA institution Name of GIA Institution/ Autonomous Body : Delhi Higher & Technical Education Support Scheme. Estimates of Resources & Expenditure (Overall):-

Estimates of Resources & Expenditure (Overall):-					(Rs. In Crore)
S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General				
	b. Salaries				
	c. Capital				
	(a+b+c) (Total)				
02	Internal Resources				
	a. Fees				
	b. Interest				
	c. Others				
	(a+b+c) (Total)				
03	GIA received from GNCTD				
	a. General	5.00	0.46	0	2.00
	b. Salary				
	c. Capital				
	(a+b+c) (Total)	5.00	0.46	0	2.00
04	GIA received from GOI (CSS)				
	a. General				
	b. Salary				
	c. Capital				

SCHEMES PROGRAMMES PROJECTS 2025-26

	(a+b+c) (Total)				
05	GIA received from GOI (other than CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
06	Actual Expenditure				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
07	Closing Balance				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				

Note: *In case audit is not completed, unaudited data/information may be provided

2.	Name of Scheme- Grant-in-Aid to National Law University at New Delhi				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (new head)- 2202 03 102 89 00 31/35/36				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue (GIA : General + Salaries)	24.00 (4.00+20.00)	25.87 (4.00+21.87)	25.87 (4.00+21.87)	28.00 (4.00+24.00)
	Revenue (Grant for Creation of Capital Assets)	20.00	50.00	15.00	25.00
	Total	44.00	75.87	40.87	53.00
(iv)	Objective(s) of the Scheme— To shape-up the students into socially conscious, emotionally intelligent and sound empathetic lawyers for working towards society and build the nation to imply democracy and equal social justice to all.The University has the best of the infrastructure for legal education and research and is competing with the best of law schools globally. The vision of the University is to create a global legal institution which will compete with the best outside India.				

(v)	Scheme Details: Revenue- GIA- General: Under the scheme, NLU is provided grants to meet their day to day general administrative expenses, expenses on Library Books, Information technology, Furniture & fixtures, Lab equipment etc. GIA- Salary: Salary to their regular staff. GIA-Creation of Capital Assets: Construction of staff quarter, studio apartment & training institute on the additional land allotted to NLU, maintenance of building, furniture, books & journals, machines/equipments, computer/ electronic item, and motor vehicles. Capital part- NA
(vi)	Physical Targets & achievements for BE(2024-25)- Target 2024-25: During the FY 2024-25, the University set specific physical targets aligned with its academic, Infrastructural, and administrative goals. Achievements 2024-25: (i) Total 696 students enrolled in 2024-25 in all batches (ii) Total 333 students newly admitted in 2024-25 in all batches. (iii) Details of Courses running in university along with Course wise seats available :- 1. 5 Year Integrated B.A.LL.B (Hons.) Programme - 120, 2. LL.M. One Year Programme - 81, 3. Joint Masters/LL.M. in Intellectual Property (IP) Law and Management- 80, 4. Ph.D. – Ph.D in Law – 27 and Ph.D in Social Sciences - 4 5. Postgraduate Insolvency Programme (PGIP)- Master of Arts (MA) / Master of Laws (LL.M.) in Insolvency – w.e.f. Academic Year 2025-26 - 40.
(vii)	Proposed Physical Targets for BE (2025-26) to be completed/achieved- (i) Introduction of new programmes i.e. Postgraduate Insolvency Programme (PGIP)- Master of Arts (MA) / Master of Laws (LL.M.) in Insolvency – w.e.f. Academic Year 2025-26 and (ii) Enhancement of intake capacity in existing programmes, subject to statutory approvals. (iii) Construction of new buildings project on additional land :- a) Construction of additional classrooms and faculty offices. b) Up gradation of library resources including digital library infrastructure. c) Expansion of hostel facilities and student amenities.
(viii)	Other details: The existing campus of University is in the integrated complex of NLU and Delhi Judicial Academy on plot area of 12 acres approx. at Dwarka. The additional land of 7 acres has also been allotted by the DDA for NLU adjacent to existing campus for construction of hostel. The NLU is planning to construct a new building including students' hostel / studio apartment in Dwarka, Delhi.

SCHEMES PROGRAMMES PROJECTS 2025-26

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : NATIONAL LAW UNIVERSITY DELHI

Estimates of Resources & Expenditure (Overall):-

(Rs. In

Crore)

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General	0	0	0	0
	b. Salaries	0	0	0	0
	c. Capital	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
02	Internal Resources				
	a. Fees	20.30	20.53	21.71	23.47
	b. Interest	0.25	0.25	0.28	0.35
	c. Others	0.50	0.50	0.67	0.83
	(a+b+c) (Total)	21.05	21.28	22.66	24.65
03	GIA received from GNCTD				
	a. General	4	4	4	4
	b. Salary	20	21.87	21.87	24.00
	c. Capital	20	50	15	25
	(a+b+c) (Total)	44	75.87	40.87	53.00
04	GIA received from GOI (CSS)				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
05	GIA received from GOI (other than CSS)				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
06	Actual Expenditure				
	a. General	20.60	22.10	21.85	21.19
	b. Salary	26.75	24.25	23.32	28.86
	c. Capital	307.20.	60.40	11.45	308.90
	(a+b+c) (Total)	354.55	106.75	56.62	358.95
07	Closing Balance				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	6.91	0
	(a+b+c) (Total)	0	0	6.91	0

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

3.	Name of Scheme- GIA to Ambedkar University Delhi (AUD)																		
(i)	Type of Scheme- State																		
(ii)	Budget Head (s) (11 digit) (new head)- 2202 03 102 88 00 31/36																		
(iii)	Financial details :-(Rs. in Crore) <table> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr> <tr> <td>Revenue (GIA : General + Salaries)</td><td>92.00 (30.00+62.00)</td><td>55.00 (15.00+40.00)</td><td>47.50 (7.50+40.00)</td><td>93.00 (25.00+68.00)</td></tr> <tr> <td>Total</td><td>92.00</td><td>55.00</td><td>47.50</td><td>93.00</td></tr> </table>				Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue (GIA : General + Salaries)	92.00 (30.00+62.00)	55.00 (15.00+40.00)	47.50 (7.50+40.00)	93.00 (25.00+68.00)	Total	92.00	55.00	47.50	93.00
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)															
Revenue (GIA : General + Salaries)	92.00 (30.00+62.00)	55.00 (15.00+40.00)	47.50 (7.50+40.00)	93.00 (25.00+68.00)															
Total	92.00	55.00	47.50	93.00															
(iv)	Objective(s) of the Scheme- To make quality Higher Education to follow the Dr Ambedkar's vision of bridging equality and social justice with excellence and accessibility of higher education to all eligible students across Delhi, AUD is committed to create an institutional culture characterized by humanism, non-hierarchical and collegial environment.																		
(v)	Scheme Details: Revenue- Ambedkar University Delhi had been established by the Govt. of NCT of Delhi through an Act of Delhi Govt. The University started functioning from the year 2008 with AUD's commitment to make quality education accessible across Delhi. The University is at present, functioning from the Campuses at Kashmere Gate (started from 2008-09), Karampura (started from 2016-17) and Lodhi Road (started from 2017-18). GIA- General: Under the scheme, AUD is provided grants to meet their day to day general administrative expenses, expenses on Library Books, Information technology, Furniture & fixtures, Lab equipment etc. GIA- Salary: Salary to their regular staff. Capital part-N/A																		
(vi)	Physical Targets & achievements for BE (2024-25): Target 2024-25: 1. To start new programmes. 2. To increase intake capacity of UG & PG courses. 3. To increase number of enrolment. Achievements 2024-25: 1. New programmes launched: 11 new UG, PG and PhD programmes. 2. UG & PG intake increase : UG from 932 (2021-22) to 1252 (2024-25), PG from 1075 (2020-21) to 1454 (2024-25) 3. Increase in Enrolment: 4673 students enroll in the 2024-25 and 3606 students enroll in 2023-24.																		

SCHEMES PROGRAMMES PROJECTS 2025-26

(vii)	Proposed Physical Targets for BE (2025-26) to be completed/achieved- 1. To start new programmes. 2. To increase intake capacity of UG & PG courses. 3. To increase number of enrolment.
(viii)	Other details: NA

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body: DR. B.R. AMBEDKAR UNIVERSITY

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General			5.06	
	b. Salaries			7.14	
	c. Capital			27.00**	
	(a+b+c) (Total)			12.20	
02	Internal Resources				
	a. Fees			11.77***	
	b. Interest			1.05	
	c. Others			0.02	
	(a+b+c) (Total)			12.84	
03	GIA received from GNCTD				
	a. General	30.00	25.00	7.50	25.00
	b. Salary	62.00	62.00	40.00	68.00
	c. Capital				
	(a+b+c) (Total)	92.00	87.00	47.50	93.00
04	GIA received from GOI (CSS)				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
05	GIA received from GOI (other than CSS)				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
06	Actual Expenditure				
	a. General			21.60	
	b. Salary			60.00	
	c. Capital			6.73****	
	(a+b+c) (Total)			81.60	
	Closing Balance				

07	a. General			-9.04	
	b. Salary			-12.86	
	c. Capital			20.27**	
	d. Internal Resource			12.84	
	(a+b+c) (Total)			-9.06	

Note: 1. * The above information is based on unaudited accounts.

2. All figures are as per statement provided by College/University itself.

**** Advance issued to PWD in FY 2017-18 when the University was receiving grant under Capital head. However from FY 2019-20 the University has been receiving the grants only under General and Salary head. The advance is outstanding till date. The closing Balance is Rs. 20.27 Crore after adjustment of advance of Rs. 6.73 crore (as per the UC received from PWD). Due to non-receipt of capital Grant, the advance of Rs. 27.00 crore is therefore not included in Opening Balance and Rs. 20.87 crore (after adjustment) in the Closing Balance.**

***** Net figures of Fees data (Gross Receipt – Expenditure)**

****** Rs. 6.73 crore expenditure booked under Work-in-Progress head is related to Dheerpur and Rohini.**

4.	Name of Scheme- GIA to Delhi Teacher's University				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head)- 2202 03 102 86 00 31/36				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue (GIA : General + Salaries)	4.50 (0.50+ 4.00)	3.00 (0.50+2.50)	2.60 (0.13+2.47)	5.00 (1.00+4.00)
	Total	4.50	3.00	2.60	5.00
(iv)	Objective(s) of the Scheme- To promote excellence in Teachers Education through innovative teaching, research and extension activities. It reinforces the focus of the Delhi Government on providing quality education accessible to all the children of Delhi.				
(v)	Scheme Details: Revenue- GIA- General: Under the scheme, DeTU is provided grants to meet their day to day general administrative expenses, expenses on Library Books, Information technology, Furniture & fixtures etc. GIA- Salary: Salary to their regular staff.				

SCHEMES PROGRAMMES PROJECTS 2025-26

	Capital part- N/A
(vi)	Physical Targets& achievements for BE(2024-25): Target 2024-25: 1. To increase number of enrolment. 2. To start new programmes e.g. B.A (Edu.) Achievements 2024-25: 1. 20 students enrolled for M.A (Edu.) Program for the session 2024-26. 2. 12 students enrolled for B.A (Edu.) Program for the session 2024-28.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved: 1. To increase number of enrolment. 2. DeTU submitted the application to NCTE for obtaining approval of M.Ed Programme, Which is in progress.
(viii)	Other details: NA

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body: DELHI TEACHERS UNIVERSITY

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General	N/A	N/A	0.375	1.00
	b. Salaries	N/A	N/A	1.175	4.00
	c. Capital	N/A	N/A	0	0
	(a+b+c) (Total)	N/A	N/A	1.55	5.00
02	Internal Resources				
	a. Fees	0.19			
	b. Interest	0.0013			
	c. Others	0			
	(a+b+c) (Total)	0.1913			
03	GIA received from GNCTD				
	a. General	0.50	0.375		
	b. Salary	4.00	2.50		
	c. Capital	0	0		
	(a+b+c) (Total)	4.50	2.875		
04	GIA received from GOI (CSS)				
	a. General	NIL	NIL	NIL	
	b. Salary	NIL	NIL	NIL	
	c. Capital	NIL	NIL	NIL	
	(a+b+c) (Total)	NIL	NIL	NIL	
05	GIA received from GOI (other than CSS)				
	a. General	NIL	NIL	NIL	

	b. Salary	NIL	NIL	NIL	
	c. Capital	NIL	NIL	NIL	
	(a+b+c) (Total)	NIL	NIL	NIL	
06	Actual Expenditure				
	a. General		0.375		
	b. Salary		1.175		
	c. Capital		-		
	(a+b+c) (Total)		1.55		
07	Closing Balance				
	a. General		NIL		
	b. Salary		1.325		
	c. Capital	-	-		
	d. Internal resources		0.1913		
	(a+b+c) (Total)		1.5163		

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

5.	Name of Scheme- GIA to Delhi Sports University				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head)- 2202 03 102 84 00 31/36				
(iii)	Financial details :-				(Rs. in
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue (GIA : General + Salaries)	24.64 (19.64+5.00)	16.25 (15.00+1.25)	6.16 (4.91+1.25)	19.00 (15.00+4.00)
	Total	24.64	16.25	6.16	19.00
	Crore)				
(iv)	Objective(s) of the Scheme- Delhi Sports University aims to identify, nurture, and develop sporting talent through world – class education and training. It provides integrated academic and sports programs to produce elite athletes and sports professionals. The university fosters innovation in sports sciences, research, and sports management. It aspires to position Delhi as a leading hub for sporting excellence at national and international levels.				
(v)	Scheme Details: Revenue- The Sports University Act has been notified in the Official Gazette. The Vice-Chancellor of Delhi Sports University has been appointed. GIA- General: Under the scheme, DSU is provided grants to meet their day to day general administrative expenses, Information technology, Furniture & fixtures and DSU also requires various activities /purchase of items etc.				

SCHEMES PROGRAMMES PROJECTS 2025-26

	GIA- Salary: Salary to their regular staff. Capital part- N/A
(vi)	Physical Targets & achievements for BE(2024-25): Target 2024-25: To increase total number of students enrolled in Sports Disciplines in Delhi Sports School which is developed and managed by Delhi Sports University. Achievements 2024-25: A total of 186 participations and 66 medals secured at the national level Sports Competition of its identified sports eg. Athletics, Archery, Badminton, Boxing, Lawn Tennis, Shooting, Swimming, Table Tennis, Weightlifting and Wrestling.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved: DSU has laid out 289 participation and 112 medals targets for achievement during the academic session 2025-26 at the national level Sports Competition of its identified sports eg. Athletics, Archery, Badminton, Boxing, Lawn Tennis, Shooting, Swimming, Table Tennis, Weightlifting and Wrestling.
(viii)	Other details: The proposal for seeking of approval of the EFC is under submission in r/o construction/development of main campus of Delhi Sports University at Ghevra, Mundka.

Financial position of Autonomous/ GIA institution
Name of GIA Institution/ Autonomous Body : DELHI SPORTS UNIVERSITY

Estimates of Resources & Expenditure (Overall):-					(Rs. In Crore)
S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General			28.39	
	b. Salaries			2.65	
	c. Capital			0	
	(a+b+c) (Total)			31.04	
02	Internal Resources				
	a. Fees	0	0	0	0
	b. Interest	0	0	0	0
	c. Others	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
03	GIA received from GNCTD				
	a. General	19.6	15	4.91	15
	b. Salary	5	2	1.25	4
	c. Capital	0	0	0	0

	(a+b+c) (Total)	24.6	17	6.16	19
04	GIA received from GOI (CSS)				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
05	GIA received from GOI (other than CSS)				
	a. General	0	0	0	0
	b. Salary	0	0	0	0
	c. Capital	0	0	0	0
	(a+b+c) (Total)	0	0	0	0
06	Actual Expenditure				
	a. General			21.81 (15+6.81#)	
	b. Salary			3.48 (0.83+2.65#)	
	c. Capital			0	
	(a+b+c) (Total)			25.29	
07	Closing Balance				
	a. General			11.49	
	b. Salary			0.42	
	c. Capital			0	
	(a+b+c) (Total)			11.91	

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

6.	Name of Scheme- GIA to DSEU for Spoken English Programme (Spoken English Programme)				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head)- 2202 03 102 83 00 31				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue (GIA : General)	5.00	0.01	0	0.01
	Total	5.00	0.01	0	0.01

(iv)	Objective(s) of the Scheme- To improve English communication skills amongst the youth, the Directorate of Higher Education has proposed a scheme for students who have completed schooling. Through this scheme, students will be able to enhance their English-speaking skills which will help them in seeking employment or securing admission in higher education institutions abroad.
(v)	Scheme Details: Revenue -This Course has been designed in a way that will help the learners built confidence to speak English fluently. The program has many interesting features: An interactive nature of teaching enabling the learners to practice their presentation skills through activities and class interactions. (Source : DSEU Website) Capital part -N/A
(vi)	Physical Targets & achievements for BE(2024-25)- The funds are in the process of revalidation. The project is temporarily on hold, waiting for revalidation of grant in aid.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- Yet to be decided after revalidation of funds.
(viii)	Other details: NA

Financial position of Autonomous/ GIA institution
Name of GIA Institution/ Autonomous Body: DELHI SKILL & ENTREPRENEURSHIP UNIVERSITY

Estimates of Resources & Expenditure (Overall):-					(Rs. In Crore)
S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General				
	b. Salaries				
	c. Capital				
	(a+b+c) (Total)				
02	Internal Resources				
	a. Fees				
	b. Interest				
	c. Others				
	(a+b+c) (Total)				

03	GIA received from GNCTD				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
04	GIA received from GOI (CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
05	GIA received from GOI (other than CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
06	Actual Expenditure				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
07	Closing Balance				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				

Remarks: The above report is NIL as the funds GIA received for Spoken English Project is under the process of revalidation for FY 2025-26.

7.	Name of Scheme- GIA to 12 Delhi Govt. Sponsored Colleges (100% funded)				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) - 2202 03 103 94-83 00 31/36				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Exp. (2024-25)	BE (2025-26)
	1. Acharya Narendra Dev College				
	Revenue (GIA : General + Salaries)	47.70 (1.70+46)	47.60 (1.60+46)	47.27 (1.27+45.99)	52.30 (1.70+50.60)
	Total	47.70	47.60	47.27	52.30
	2.Aditi Mahavidyalaya				

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Revenue (GIA : General + Salaries)	35.60 (1.10+34.50)	37.50 (0.50+37)	36.17 (0.27+35.89)	39.05 (1.10+37.95)
Total	35.60	37.50	36.17	39.05
3. B. R. Ambedkar College				
Revenue (GIA : General + Salaries)	48.50 (0.50+48)	44.50 (0.20+44.30)	44.41 (0.12+44.28)	53.30 (0.50+52.80)
Total	48.50	44.50	44.41	53.30
4. Bhaskaracharya College of Applied Science				
Revenue (GIA : General + Salaries)	33.85 (1.85+32)	30.70 (1.10+29.60)	30.18 (0.59+29.59)	37.05 (1.85+35.20)
Total	33.85	30.70	30.18	37.05
5. Bhagini Nivedita College				
Revenue (GIA : General + Salaries)	27.00 (1+27)	31.65 (0.65+31)	31.38 (0.38+30.99)	29.60 (1+28.60)
Total	27.00	31.65	31.38	29.60
6. Deen Dayal Upadhyaya College				
Revenue (GIA : General + Salaries)	48.00 (3+45)	52.70 (3+49.70)	52.70 (3+49.70)	52.50 (3+49.50)
Total	48.00	52.70	52.70	52.50
7. Indira Gandhi Institute of Physical Education & Sports Science				
Revenue (GIA : General + Salaries)	20.00 (1+19)	19.70 (0.70+19)	19.43 (0.45+18.98)	21.90 (1+20.90)
Total	20.00	19.70	19.43	21.90
8. Keshav Mahavidyalaya				
Revenue (GIA : General + Salaries)	33.60 (1.60+32)	28.70 (0.90+27.80)	28.25 (0.47+27.78)	36.80 (1.60+35.20)
Total	33.60	28.70	28.25	36.80
9. Maharaja Agrasen College				
Revenue (GIA : General + Salaries)	41.30 (1.30+40)	41.05 (1.05+40)	40.72 (0.72+40)	42.36 (1.30+41.06)
Total	41.30	41.05	40.72	42.36
10. Maharshi Valmiki College of Education				

	Revenue (GIA : General + Salaries)	10.50 (0.50+10)	8.45 (0.25+8.20)	8.29 (0.12+8.17)	11.50 (0.50+11)
	Total	10.50	8.45	8.29	11.50
	11. Shaheed Rajguru College of Applied Science for women.				
	Revenue (GIA : General + Salaries)	32.00 (2+30)	28.15 (1.5+26.65)	27.71 (1.08+26.63)	35.00 (2+33)
	Total	32.00	28.15	27.71	35.00
	12. Shaheed Sukhdev College of Business Studies.				
	Revenue (GIA : General + Salaries)	20.00 (2.50+17.50)	18.95 (1.90+17.05)	18.29 (1.25+17.04)	21.75 (2.50+19.25)
	Total	20.00	18.95	18.29	21.75
(iv)	Objective(s) of the Scheme- To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development.				
(v)	Scheme Details: Revenue- Govt. Colleges offering degree courses in various disciplines. Under the scheme, 12 (100% funded) colleges are provided grants to meet their day to day general administrative expenses, expenses on Library Books, Information technology, Furniture & fixtures, Lab equipment etc and pay salaries. Capital part- N/A				
(vi) & (vii)	Physical Targets & achievements for BE(2024-25) and Proposed Physical Targets for BE(2025-26) to be completed/achieved-				
	Name of College	Target 2024-25 (new enrolments)	Achievement 2024-25 (new enrolments)	Target 2025-26 (new enrolments)	
	1. Acharya Narendra Dev College	853	757	853	
	2. Aditi Mahavidyalaya	1010	499	1010	
	3. B. R. Ambedkar College	1324	1218	1324	
	4. Bhaskaracharya College of Applied Science	562	516	562	
	5. Bhagini Nivedita College	985	574	985	
	6. Deen Dayal Upadhyaya College	912	1161	912	
	7. Indira Gandhi Institute of Physical Education & Sports Science	247	251	247	
	8. Keshav Mahavidyalaya	663	645	663	
	9. Maharaja Agrasen College	870	778	870	

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	10. Maharshi Valmiki College of Education	137	125	137
	11. Shaheed Rajguru College of Applied Science for women	686	573	686
	12. Shaheed Sukhdev College of Business Studies	601	599	613
(viii)	Other details:N/A			

Financial position of Autonomous/ GIA institution
Name of GIA Institution/ Autonomous Body: ACHARYA NARENDRA DEV COLLEGE

Estimates of Resources & Expenditure (Overall) :- **(Rs. In Crore)**

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace	-	-	-	-
	a. General	-	-	-	-
	b. Salaries	-	-	-	-
	c. Capital	-	-	-	-
	(a+b+c) (Total)	-	-	-	-
02	Internal Resources				
	a. Fees	1.02	1.05	1.13	1.05
	b. Interest	-	-	0.09	-
	c. Others	-	-	-	-
	(a+b+c) (Total)	1.02	1.05	1.22	1.05
03	GIA received from GNCTD			Actual GIA received	
	a. General	7.99	7.75	1.28	8.39
	b. Salary	52.60	53.75	46.00	58.07
	c. Capital	-	-	-	-
	(a+b+c) (Total)	60.59	61.50	47.28	66.46
04	GIA received from GOI (CSS)				
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
	(a+b+c) (Total)	-	-	-	-
05	GIA received from GOI (other than CSS)				
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
	(a+b+c) (Total)	-	-	-	-

06	Actual Expenditure				
	a. General	-	-	2.30	-
	b. Salary	-	-	46.20	-
	c. Capital	-	-		-
	(a+b+c) (Total)	-	-	48.50	-
07	Closing Balance				
	a. General			-	
	b. Salary			-	
	c. Capital				
	(a+b+c) (Total)	61.61	62.55	-	67.51

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body: ADITI MAHAVIDYALAYA

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General				
	b. Salaries				
	c. Capital				
	(a+b+c) (Total)				
02	Internal Resources				
	a. Fees	0.16	0.13	0.15	0.16
	b. Interest	0.02	0.10	0.10	0.02
	c. Others	0.19	0.20	0.22	0.20
	(a+b+c) (Total)	0.37	0.43	0.47	0.38
03	GIA received from GNCTD				
	a. General	1.99	1.65		1.99
	b. Salary	37.63	44.30		40.43
	c. Capital	2.75	2.75	Nil	2.75
	(a+b+c) (Total)	42.37	48.7		45.17
04	GIA received from GOI (CSS)				
	a. General	NA		NA	
	b. Salary	NA		NA	
	c. Capital	NA		NA	
	(a+b+c) (Total)				
05	GIA received from GOI (other than CSS)				
	a. General				
	b. Salary				

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	c. Capital				
	(a+b+c) (Total)				
	Actual Expenditure				
06	a. General	1.99	1.65	0.46	1.99
	b. Salary	37.63	44.30	37.98	40.43
	c. Capital	2.75	2.75	N.A	2.75
	(a+b+c) (Total)	42.37	48.70	38.44	45.17
07	Closing Balance				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)	0.37	0.43	-37.97	0.38

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body: BHAGINI NIVEDITA COLLEGE, KAIR

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General		0.36576		
	b. Salaries		0.00001		
	c. Capital		0		
	(a+b+c) (Total)		0.36577		
02	Internal Resources				
	a. Fees		0.35000		
	b. Interest		0.02546		
	c. Others		0.02554		
	(a+b+c) (Total)		0.401		
03	GIA received from GNCTD				
	a. General		0.38423		
	b. Salary		30.99999		
	c. Capital		0		
	(a+b+c) (Total)		31.38422		
04	GIA received from GOI (CSS)				
	a. General		0		
	b. Salary		0		
	c. Capital		0		
	(a+b+c) (Total)		0		

05	GIA received from GOI (other than CSS)				
	a. General		0		
	b. Salary		0		
	c. Capital		0		
	(a+b+c) (Total)		0		
06	Actual Expenditure				
	a. General			0.55412	
	b. Salary			31.40100	
	c. Capital			0	
	(a+b+c) (Total)			31.95512	
07	Closing Balance				
	a. General				0.19587
	b. Salary				0
	c. Capital				0
	(a+b+c) (Total)				0.19587

Note: *In case audit is not completed, unaudited data/information may be provided
Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution
Name of GIA Institution/ Autonomous Body: BHASKARACHARYA COLLEGE OF APPLIED SCIENCES

Estimates of Resources & Expenditure (Overall):-					(Rs. In Crore)
S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General			0.80	0.76
	b. Salaries			2.41	3.55
	c. Capital			-	-
	(a+b+c) (Total)			3.21	4.31
02	Internal Resources				
	a. Fees	0	0	0.79	0
	b. Interest	On actual basis	On actual basis	0.17	On actual basis
	c. Others	On actual basis	On actual basis	0.03	On actual basis
	(a+b+c) (Total)	0	0	0.99	0
03	GIA received from GNCTD				
	a. General	-	-	0.59	-
	b. Salary	-	-	29.59	-

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	c. Capital	-	-	-	-
	(a+b+c) (Total)	-	-	30.18	-
04	GIA received from GOI (CSS)				
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
	(a+b+c) (Total)	-	-	-	-
05	GIA received from GOI (other than CSS)				
	a. General	-	-	-	-
	b. Salary	-	-	-	-
	c. Capital	-	-	-	-
	(a+b+c) (Total)	-	-	-	-
06	Actual Expenditure				
	a. General	4.09	3.93	1.62	3.93
	b. Salary	35.64	33.95	28.45	35.65
	c. Capital	8.45	7.45	-	7.45
	(a+b+c) (Total)	48.18	45.33	30.07	47.03
07	Closing Balance				
	a. General	-	-	0.76	-
	b. Salary	-	-	3.55	-
	c. Capital	-	-	-	-
	(a+b+c) (Total)	-	-	4.31	-

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution
Name of GIA Institution/ Autonomous Body: DEEN DAYAL UPADHYAYA COLLEGE

Estimates of Resources & Expenditure (Overall):-		(Rs. In Crore)			
S. No.		2024-25		Actual Exp.*	2025-26
		BE	RE		BE
01	Opening Balanace				
	a. General				
	b. Salaries				
	c. Capital				
	(a+b+c) (Total)	-	-	-	-
02	Internal Resources				
	a. Fees	1.50	2.50	2.75	2.50
	b. Interest			0.08	
	c. Others			0.34	
	(a+b+c) (Total)	1.50	2.50	3.17	2.50
	GIA received from GNCTD				

03	a. General	3.00	3.00	3.00	3.00
	b. Salary	45.00	49.70	49.70	49.50
	c. Capital	-	-	-	-
	(a+b+c) (Total)	48.00	52.70	52.70	52.50
04	GIA received from GOI (CSS)				
	a. General				
	b. Salary				
	c. Capital				
05	(a+b+c) (Total)	-	-	-	-
	GIA received from GOI (other than CSS)				
	a. General				
	b. Salary				
06	c. Capital				
	(a+b+c) (Total)	-	-	-	-
	Actual Expenditure				
	a. General			5.53	
07	b. Salary			50.33	
	c. Capital			-	
	(a+b+c) (Total)	-	-	55.86	-
	Closing Balance				
08	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)	-	-	-	-

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution
Name of GIA Institution/ Autonomous Body: DR. BHIM RAO AMBEDKAR COLLEGE

Estimates of Resources & Expenditure (Overall):-		(Rs. In Crore)			
S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General			0.31	
	b. Salaries			3.71	
	c. Capital				
	(a+b+c) (Total)			4.02	
02	Internal Resources				
	a. Fees	0.07	0.07	0.06	0.09

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	b. Interest	0.13	0.22	0.26	0.25
	c. Others	0.14	0.16	0.10	0.16
	(a+b+c) (Total)	0.34	0.45	0.42	0.50
03	GIA received from GNCTD				
	a. General	1.26	1.40	0.12	1.54
	b. Salary	61.28	56.49	44.28	60.64
	c. Capital				
	(a+b+c) (Total)	62.54	57.89	44.40	62.18
04	GIA received from GOI (CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
05	GIA received from GOI (other than CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
06	Actual Expenditure				
	a. General			0.84	
	b. Salary			47.17	
	c. Capital				
	(a+b+c) (Total)			48.01	
07	Closing Balance				
	a. General			-0.05	
	b. Salary			0.88	
	c. Capital				
	(a+b+c) (Total)			0.83	

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution
Name of GIA Institution/ Autonomous Body: INDIRA GANDHI INSTITUTE OF PHYSICAL EDUCATION AND SPORTS SCIENCES

Estimates of Resources & Expenditure (Overall):-					(Rs. In Crore)
S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General	Nil	Nil	0.30	0.03
	b. Salaries	Nil	Nil	0.02	Nil
	c. Capital	Nil	Nil	Nil	Nil

	(a+b+c) (Total)	Nil	Nil	0.32	0.31
02	Internal Resources				
	a. Fees	0.24	0.25	0.20	0.26
	b. Interest	0.07	0.07	0.05	0.08
	c. Others	Nil	Nil	0.08	Nil
	d. Internal Receipts (Salary)	Nil	Nil	0.04	Nil
	(a+b+c) (Total)	0.31	0.32	0.37	0.34
03	GIA received from GNCTD				
	a. General	13.56	13.61	0.45	14.13
	b. Salary	27.29	29.12	18.98	34.55
	c. Capital	Nil	Nil	Nil	Nil
	(a+b+c) (Total)	40.85	42.73	19.43	48.68
04	GIA received from GOI (CSS)				
	a. General	Nil	Nil	Nil	Nil
	b. Salary	Nil	Nil	Nil	Nil
	c. Capital	Nil	Nil	Nil	Nil
	(a+b+c) (Total)	Nil	Nil	Nil	Nil
05	GIA received from GOI (other than CSS)				
	a. General	Nil	Nil	Nil	Nil
	b. Salary	Nil	Nil	Nil	Nil
	c. Capital	Nil	Nil	Nil	Nil
	(a+b+c) (Total)	Nil	Nil	Nil	Nil
06	Actual Expenditure				
	a. General	13.56	13.61	1.05	14.13
	b. Salary	27.29	29.12	19.04	34.55
	c. Capital	Nil	Nil	Nil	Nil
	(a+b+c) (Total)	40.85	42.73	20.09	48.68
07	Closing Balance				
	a. General	0.31	0.32	0.03	
	b. Salary	Nil	Nil	Nil	
	c. Capital	Nil	Nil	Nil	
	(a+b+c) (Total)	0.31	0.32	0.03	

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

- Above figures are unaudited and Subject to audit.
- Figures of BE 2025-26 are shown as approved by Governing Body.
- Capital Expenditure B.E for 2025 shown in General Grant.

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body :

MAHAVIDYALAYA

KESHAV

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Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General			0.724	
	b. Salaries			4.224	
	c. Capital				
	(a+b+c) (Total)			4.948	
02	Internal Resources				
	a. Fees			0.92	
	b. Interest			0.14	
	c. Others			0.07	
	(a+b+c) (Total)			1.13	
03	GIA received from GNCTD				
	a. General			0.475	
	b. Salary			27.775	
	c. Capital				
	(a+b+c) (Total)			28.25	
04	GIA received from GOI (CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
05	GIA received from GOI (other than CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
06	Actual Expenditure				
	a. General	12.72	13.68	1.305	13.68
	b. Salary	36.14	36.21	29.448	38.30
	c. Capital				
	(a+b+c) (Total)	48.86	49.89	30.753	51.98
07	Closing Balance				
	a. General			0.86	
	b. Salary			2.72	
	c. Capital				
	(a+b+c) (Total)			3.58	

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body: MAHARAJA AGRASEN COLLEGE

Estimates of Resources & Expenditure (Overall):- (Rs. In Crore)

S.No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General	NIL	NIL	0.26	NIL
	b. Salaries	NIL	NIL	0	NIL
	c. Capital	NIL	NIL	0	NIL
	(a+b+c) (Total)	NIL	NIL	0.26	NIL
02	Internal Resources				
	a. Fees	0.55	0.55	0.48	0.55
	b. Interest	0.06	0.06	0.10	0.09
	c. Others	0.15	0.15	0.25	0.21
	(a+b+c) (Total)	0.76	0.76	0.83##	0.85
03	GIA received from GNCTD				
	a. General	1.30	1.05	0.72*	1.30#
	b. Salary	40.00	40.00	40.00*	41.06#
	c. Capital	NIL	NIL	NIL	NIL
	(a+b+c) (Total)	41.30	41.05	40.72	42.36
04	GIA received from GOI (CSS)				
	a. General	NIL	NIL	NIL	NIL
	b. Salary	NIL	NIL	NIL	NIL
	c. Capital	NIL	NIL	NIL	NIL
	(a+b+c) (Total)	NIL	NIL	NIL	NIL
05	GIA received from GOI (other than CSS)				
	a. General	NIL	NIL	NIL	NIL
	b. Salary	NIL	NIL	NIL	NIL
	c. Capital	NIL	NIL	NIL	NIL
	(a+b+c) (Total)	NIL	NIL	NIL	NIL
06	Actual Expenditure				
	a. General			1.63	2.85
	b. Salary			40.17	44.00
	c. Capital			0	1.26
	(a+b+c) (Total)			41.80##	48.11\$
07	Closing Balance				
	a. General			0.01	
	b. Salary			0	
	c. Capital			0	
	(a+b+c) (Total)			0.01	

Note: In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

***after adjustment of Unspent Balance of previous financial year 2023-24.**

#Budget sanctioned for financial year 2025-26 by Govt. NCT of Delhi.
\$Projected expenditure during financial Year 2025-26.
##Figures are Provisional /Unaudited.

Financial position of Autonomous/ GIA institution
Name of GIA Institution/ Autonomous Body: MAHARSHI VALMIKI COLLEGE OF EDUCATION

Estimates of Resources & Expenditure (Overall):-					(Rs. In Crore)
S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace	22.22	22.37		24.25
	a. General			0.26	
	b. Salaries			1.83	
	c. Capital				
	(a+b+c) (Total)			2.09	
02	Internal Resources				
	a. Fees			0.13	
	b. Interest			0.04	
	c. Others				
	(a+b+c) (Total)			0.17	
03	GIA received from GNCTD				
	a. General			0.12	
	b. Salary			8.16	
	c. Capital				
	(a+b+c) (Total)			8.28	
04	GIA received from GOI (CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
05	GIA received from GOI (other than CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
06	Actual Expenditure				
	a. General			0.34	
	b. Salary			9.91	
	c. Capital				
	(a+b+c) (Total)			10.25	
07	Closing Balance				
	a. General			0.17	

	b. Salary			0.12	
	c. Capital				
	(a+b+c) (Total)			0.29	

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body: SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCE FOR WOMEN

Estimates of Resources & Expenditure (Overall):-

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	a. General	4204121.90			
	b. Salaries	33717612.00			
	c. Capital	0			
	d. Promotion of Sports Facilities	1739293.00			
	(a+b+c+d) (Total)	39661026.9			
02	Internal Resources				
	a. Fees	30744340.00			
	b. Interest	1807524.00			
	c. Others (Salaries)	407347.00			
	d. Others receipt	1111975.78			
	(a+b+c) (Total)	34071186.78			
03	GIA received from GNCTD				
	a. General	10796000.00			
	b. Salary	266283000.00			
	c. Capital	0			
	d. Promotion of Sports Facilities	0			
	(a+b+c) (Total)	277079000			
04	GIA received from GOI (CSS)				
	a. General				
	b. Salary				
	c. Capital				

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	(a+b+c) (Total)				
05	GIA received from GOI (other than CSS)				
	a. General				
	b. Salary				
	c. Capital				
	(a+b+c) (Total)				
06	Actual Expenditure				
	a. General			47174612.67	
	b. Salary			241031646.00	
	c. Capital			0	
	d. Promotion of Sports Facilities			0	
	(a+b+c) (Total)			288206258.67	
07	Closing Balance				
	a. General				1489349.01
	b. Salary				59376313.00
	c. Capital				0
	d. Promotion of Sports Facilities				1739293.00
	(a+b+c) (Total)				62604955.01

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body: SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

S. No.		2024-25			2025-26
		BE	RE	Actual Exp.*	BE
01	Opening Balanace				
	d. General	Nil	Nil	0.63	0.56
	e. Salaries	Nil	Nil	0.46	1.25
	f. Capital	Nil	Nil	-	-
	(a+b+c) (Total)	Nil	Nil	1.09	1.81
02	Internal Resources				
	d. Fees	-	-	2.72	-
	e. Interest	-	-	0.12	-

General Education

	f. Others	-	-	0.11	-
	(a+b+c) (Total)	-	-	2.95	2.85
03	GIA received from GNCTD				
	d. General	-	-	1.25	2.50
	e. Salary	-	-	17.04	19.25
	f. Capital	-	-	Nil	Nil
	(a+b+c) (Total)	-	-	18.29	21.75
04	GIA received from GOI (CSS)				
	d. General	Nil	Nil	Nil	Nil
	e. Salary	Nil	Nil	Nil	Nil
	f. Capital	Nil	Nil	Nil	Nil
	(a+b+c) (Total)	Nil	Nil	Nil	Nil
05	GIA received from GOI (other than CSS)				
	d. General	Nil	Nil	Nil	Nil
	e. Salary	Nil	Nil	Nil	Nil
	f. Capital	Nil	Nil	Nil	Nil
	(a+b+c) (Total)	Nil	Nil	Nil	Nil
06	Actual Expenditure				
	d. General	-	-	4.13	7.25
	e. Salary	-	-	16.38	23.77
	f. Capital	Nil	Nil	Nil	1.00
	(a+b+c) (Total)	-	-	20.51	32.02
07	Closing Balance				
	d. General	-	-	0.57	-1.34
	e. Salary	-	-	1.25	-3.27
	f. Capital	-	-	-	-1.00
	(a+b+c) (Total)	-	-	1.82	-5.61

Note: *In case audit is not completed, unaudited data/information may be provided

Note: All figures are as per statement provided by College/University itself.

9.	Name of Scheme- Rashtriya Uchtar Shiksha Abhiyan (RUSA-CSS)
(i)	Type of Scheme- CSS State/CSS Scheme (Concerned Ministry- For CSS only)- Ministry of Education

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	Funding Pattern (For CSS only) Central Share (%): State Share(%)-50:50																				
(ii)	Budget Head (s) (11 digit) (new head)- 2202 03 112 86/87 00 49																				
(iii)	<table><tr><td colspan="2">Financial details:-</td><td colspan="3">(Rs. in Crore)</td></tr><tr><td>Particulars</td><td>BE (2024-25)</td><td>RE (2024-25)</td><td>Actual Exp. (2024-25)</td><td>BE (2025-26)</td></tr><tr><td>Revenue (Other Revenue Expenditure) (SS+CSS)</td><td>1.00 (0.50+0.50)</td><td>1.00 (0.50+0.50)</td><td>0</td><td>1.00 (0.50+0.50)</td></tr><tr><td>Total</td><td>1.00</td><td>1.00</td><td>0</td><td>1.00</td></tr></table>	Financial details:-		(Rs. in Crore)			Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue (Other Revenue Expenditure) (SS+CSS)	1.00 (0.50+0.50)	1.00 (0.50+0.50)	0	1.00 (0.50+0.50)	Total	1.00	1.00	0	1.00
Financial details:-		(Rs. in Crore)																			
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)																	
Revenue (Other Revenue Expenditure) (SS+CSS)	1.00 (0.50+0.50)	1.00 (0.50+0.50)	0	1.00 (0.50+0.50)																	
Total	1.00	1.00	0	1.00																	
(iv)	Objective(s) of the Scheme- To improve access, equity and quality in higher education through planned development of higher education at the state level by providing strategic funding by Central Govt. to eligible State Higher Educational Institutions.																				
(v)	Scheme Details: Revenue-RUSA is a Centrally Sponsored Scheme (CSS) launched by MHRD Govt. of India with the aims of providing strategic funding to eligible state higher educational institutions.(new version of RUSA i.e. Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA). Proposal prepared for signing of MoU between Department of Higher Education, Ministry of Education, Govt. of India and Directorate of Higher Education, GNCTD regarding CSS Scheme- Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA) with the funding pattern of 60:40. Capital part- N/A																				
(vi)	Physical Targets & achievements for BE(2024-25)- An amount of Rs. 32,70,449/- has been refunded to MoE, GoI in the month of November, 2022 through BharatKosh towards interest share earned on Central Share from FY 2016-17 to 2021-22 under the CSS Scheme (RUSA). Further, An amount of Rs. 32,70,449/- has been refunded to Govt. of NCT of Delhi in the month of March, 2023 to Delhi State Govt. Account in r/o interest earned on State Share earned from FY 2016-17 to 2021-22 under the CSS Scheme (RUSA). The letter dated 30.04.2025 has also been sent to Joint Director, D/o Higher Education, MoE, GoI regarding submission of status of RUSA CSS Scheme, the reply from MoE, GoI is still awaited.																				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- Proposal prepared for signing of MoU between Department of Higher Education, Ministry of Education, Govt. of India and Directorate of Higher																				

	Education, GNCTD regarding CSS Scheme- Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA).
(viii)	Other details, if any- RUSA 1.0 is not fully implemented in Govt. of NCT of Delhi due to non-signing of MOU between GOI & GNCTD.

10. Name of Scheme- Delhi Higher Education Guarantee Scheme				
(i)	Type of Scheme- State			
(ii)	Budget Head (s) (11 digit) (new head)- 2202 03 112 85 00 49			
(iii)	Financial details :- (Rs. in Crore)			
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)
	Revenue (Other Revenue Expenditure)	0.01	0.01	0
	Total	0.01	0.01	0
(iv)	Objective(s) of the Scheme- Under the scheme students who wished to pursue recognized diploma or degree level courses or specified skill development courses in Delhi and have done their class X & class XII from Delhi are eligible. For courses for which the qualifying examination is class X, students who have done class X in Delhi would be eligible under this scheme.			
(v)	Scheme Details: Revenue -Under the scheme, bank loans upto Rs.10 lakhs taken by the students will be provided guarantee through a Higher Education and Skill Development Credit Guarantee Fund to the Banks in case of default. Students will not be required to furnish any collateral or margin money and the scheme will be universal in nature regardless of the student's background. Capital part- N/A			
(vi)	Physical Targets & achievements for BE(2024-25)- Total 31 applicants have been applied under this schemes last year i.e 2024-25.			
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- It is expected that 100 students may apply under this scheme.			
(viii)	Other details: NA			

11. Name of Scheme- GIA to Degree Colleges (SCSP)
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(i)	Type of Scheme- State																								
(ii)	Budget Head (s)- 2202 03 789 99 00 36																								
(iii)	Financial details :- (Rs. in Crore)																								
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)																				
	Revenue (GIA : Salaries)	9.00	10.00	9.43	11.00																				
	Total	9.00	10.00	9.43	11.00																				
(iv)	Objective(s) of the Scheme- To provided 5% grants under salary head to 16 Govt. Colleges of Delhi University to support them under SCSP.																								
(v)	Scheme Details: Revenue- Under the scheme, 16 (5% funded) Govt. Colleges of Delhi University are provided 5% grants under salary head to support them. <table><tr><td colspan="4">16 Colleges (5 % funded)</td></tr><tr><td>1. Bharati College</td><td>5. Kamala Nehru College</td><td>9. Rajdhani College</td><td>13. Shyama Prasad Mukherji College</td></tr><tr><td>2. Delhi College of Arts & Commerce</td><td>6. Lakshmibai College</td><td>10. Satyawati College</td><td>14. Sri Aurobindo College</td></tr><tr><td>3. Gargi College</td><td>7. Maitreyi College</td><td>11. Shaheed Bhagat Singh College</td><td>15. Swami Shraddhanand College</td></tr><tr><td>4. Kalindi College</td><td>8. Motilal Nehru College</td><td>12. Shivaji College</td><td>16. Vivekananda College</td></tr></table> Capital part- N/A					16 Colleges (5 % funded)				1. Bharati College	5. Kamala Nehru College	9. Rajdhani College	13. Shyama Prasad Mukherji College	2. Delhi College of Arts & Commerce	6. Lakshmibai College	10. Satyawati College	14. Sri Aurobindo College	3. Gargi College	7. Maitreyi College	11. Shaheed Bhagat Singh College	15. Swami Shraddhanand College	4. Kalindi College	8. Motilal Nehru College	12. Shivaji College	16. Vivekananda College
16 Colleges (5 % funded)																									
1. Bharati College	5. Kamala Nehru College	9. Rajdhani College	13. Shyama Prasad Mukherji College																						
2. Delhi College of Arts & Commerce	6. Lakshmibai College	10. Satyawati College	14. Sri Aurobindo College																						
3. Gargi College	7. Maitreyi College	11. Shaheed Bhagat Singh College	15. Swami Shraddhanand College																						
4. Kalindi College	8. Motilal Nehru College	12. Shivaji College	16. Vivekananda College																						
(vi)	Physical Targets & achievements for BE(2024-25)- N/A																								
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- N/A																								
(viii)	Other details: NA																								

12.	Name of Scheme- Award for Meritorious Students Studying in Govt. Funded Colleges
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(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head)- 2202 03 800 87 98 40				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue (Awards & Prizes)	0.15	0.05	0.02	0.15
	Total	0.15	0.05	0.02	0.15
(iv)	Objective(s) of the Scheme- To encourage the spirit to excel, among students of general stream of education in Govt. Funded colleges (100% & 5% both) to perform outstandingly to achieve best merit.				
(v)	Scheme Details: Revenue- DHE awarded to all meritorious students / overall topper students in respect of each year of the course of BA, B.Sc. & B.Com for Honors and Pass courses are provided an award of Rs.10,000/- each student pursuing General stream education in Delhi Governing 100% & 5% funded DU Colleges. Capital part- N/A				
(vi)	Physical Targets & achievements for BE(2024-25)- In the year 2024-25, DHE has selected 22 meritorious students who are best in their respective stream for the award.				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- 25 students (Target based on previous year data).				
(viii)	Other details: NA				

13.	Name of Scheme- Promotion of Sports Facility University Colleges				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head)- 2202 03 800 87 97 21				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue (Materials & Supplies)	0.50	0.50	0	0.50
	Total	0.50	0.50	0	0.50
(iv)	Objective(s) of the Scheme- There are 28 Colleges affiliated with the University of Delhi which are funded by GNCTD. Some of these Colleges are not up to the mark in r/o sports facilities.				

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	Playground facilities are not available in some of these Colleges. The playgrounds are not in good shape and require immediate improvement and more amenities.
(v)	Scheme Details: Revenue- To fulfill the gap of inadequate sports/games items based on the proposal received from respective colleges. Capital part- N/A
(vi)	Physical Targets & achievements for BE(2024-25)- No proposal received from colleges under this scheme for the year 2024-25
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- NA
(viii)	Other details: NA

14. Name of Scheme- Award For College Lecturers				
(i)	Type of Scheme- State			
(ii)	Budget Head (s) (new head)- 2202 03 800 87 95 05			
(iii)	Financial details :-			(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)
	Revenue (Rewards)	0.35	0	0
	Total	0.35	0	0
(iv)	Objective(s) of the Scheme- To encourage and motivate the teaching faculties of Delhi Govt. funded DU colleges and State Universities (where GIA is provided by DHE) to perform their best in the interest of career/ welfare of students.			
(v)	Scheme Details: Revenue- The teaching faculty of Delhi Govt. funded 28 colleges and 3 State Universities (AUD, NLU & GGSIPU) are covered under the scheme. Capital part- N/A			
(vi)	Physical Targets & achievements for BE(2024-25)- The revision of guidelines of the Scheme is presently under process.			
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved-			

	The revision of guidelines of the Scheme is presently under process, therefore no target is set at this stage.
(viii)	Other details: NA

15.	Name of Scheme- Study of New Education Experiment																		
(i)	Type of Scheme- State																		
(ii)	Budget Head (s) (11 digit) (new head)- 2202 03 800 86 00 49																		
(iii)	Financial details :- (Rs. in Crore) <table> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr> <tr> <td>Revenue (Other Revenue Expenditure)</td><td>0.10</td><td>0.01</td><td>0</td><td>0.01</td></tr> <tr> <td>Total</td><td>0.10</td><td>0.01</td><td>0</td><td>0.01</td></tr> </table>				Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Revenue (Other Revenue Expenditure)	0.10	0.01	0	0.01	Total	0.10	0.01	0	0.01
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)															
Revenue (Other Revenue Expenditure)	0.10	0.01	0	0.01															
Total	0.10	0.01	0	0.01															
(iv)	Objective(s) of the Scheme- Taking up new education experiments and their assessment / contribution for enhancing the access of higher education to general mass of the society and improvement in quality of higher education.																		
(v)	Scheme Details: Revenue- The scheme is being run by AUD.																		
(vi)	Physical Targets & achievements for BE(2024-25)- There is no proposal received from AUD since 2019-20. As discussed telephonically with concerned person of AUD that there is no such Proposals / activities have been done now in AUD for which the fund is required.																		
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- Since there is no progress under this scheme and no proposal received from AUD, therefore target could not be set at this stage.																		
(viii)	Other details: NA																		

16.	Name of Scheme- Entrepreneurship Development Programme for students
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(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head)- 2202 03 800 85 00 49				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Revenue (Other Revenue Expenditure)	1.00	0.35	0	0.50
	Total	1.00	0.35	0	0.50
(iv)	Objective(s) of the Scheme- To encourage and develop the attitude of entrepreneurship among students of Govt. Institutes/ Universities				
(v)	Scheme Details: Revenue- Entrepreneur Development Programme would encourage and develop the attitude in the students to open/ start new start ups and also new employment opportunities in the modern arena of commerce & industry. Three State Universities (GGSIPU, AUD & NLU) are covered under this scheme.				
(vi)	Physical Targets & achievements for BE(2024-25)- The proposal is under process.				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- To process the proposal to be received from respective University.				
(viii)	Other details: NA				

17.	Name of Scheme- Allotment of Land and construction of building of Indraprastha Vishwavidyalaya				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) - 4202 01 203 96 00 72				
(iii)	Financial details :-				(Rs. in Crore)
	Perticulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Capital (Buildings and Structures)	0.10	1.00	0	0.01
	Total	0.10	1.00	0	0.01

(iv)	Objective(s) of the Scheme- To accommodate better facility for betterment of students and staff.
(v)	Scheme Details: Revenue- N/A Capital part- GGSIPU is planning to construct 2nd phase campus of GGSIPU at Sector 16-C Dwarka with an estimated cost of Rs. 974 Crore (approx.).
(vi)	Physical Targets & achievements for BE(2024-25)- A new campus (East Delhi Campus) of Guru Gobind Singh Indraprastha University (GGSIPU) at Surajmal Vihar has been inaugurated on 8th June 2023.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- The proposal of II phase campus of GGSIPU at sec-16 C, Dwarka, Delhi is in initial stage.
(viii)	Other details: NA

18. Name of Scheme- Establishment of Sports University																			
(i)	Type of Scheme- State																		
(ii)	Budget Head (s) (11 digit) (new head)- 4202 01 203 91 00 72																		
(iii)	Financial details :- (Rs. in Crore) <table> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr> <tr> <td>Capital Major Works (Buildings & Structures)</td><td>5.00</td><td>10.00</td><td>0</td><td>4.60</td></tr> <tr> <td>Total</td><td>5.00</td><td>10.00</td><td>0</td><td>4.60</td></tr> </table>				Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Capital Major Works (Buildings & Structures)	5.00	10.00	0	4.60	Total	5.00	10.00	0	4.60
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)															
Capital Major Works (Buildings & Structures)	5.00	10.00	0	4.60															
Total	5.00	10.00	0	4.60															
(iv)	Objective(s) of the Scheme- Delhi Sports University aims to identify, nurture, and develop sporting talent through world – class education and training. It provides integrated academic and sports programs to produce elite athletes and sports professionals. The university fosters innovation in sports sciences, research, and sports management. It aspires to position Delhi as a leading hub for sporting excellence at national and international levels.																		

SCHEMES PROGRAMMES PROJECTS 2025-26

(v)	Scheme Details: Revenue- N/A Capital part- Development of sports school.
(vi)	Physical Targets & achievements for BE(2024-25)- The proposal for seeking of approval of the EFC is under submission in r/o construction/ development of main campus of Delhi Sports University at Ghevra, Mundka.
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- Start of Work at main campus of Delhi Sports University.
(viii)	Other details: NA

19. Name of Scheme- Infrastructure Projects of Govt. Colleges/Universities					
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (new head)- 4202 01 203 84 00 72 (Before 2025-26 under D-11: 4202 01 203 90 00 72)				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Capital Major Works (Buildings & Structures)	1.00	5.00	3.29	25.00
	Total	1.00	5.00	3.29	25.00
(iv)	Objective(s) of the Scheme- Repair / Maintenance of college buildings & major/minor work in the college.				
(v)	Scheme Details: Revenue- N/A Capital part- As per funds allocated in the relevant Budget Head.				
(vi)	Physical Targets & achievements for BE(2024-25)- No Sanction issued in the FY 2024-25 due to non- availability of sufficient fund in the Budget Head. Amount of Rs. 4,24,81,246/- has been sanctioned for pending liabilities to respective colleges for the FY 2023-24.				

(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- As & when proposal received from the respective colleges, the sanction will be issued after the approval of the Competent Authority.
(viii)	Other details: NA

20.	Name of Scheme- Construction of Ambedkar University Delhi (AUD) Campus – Dheerpur																		
(i)	Type of Scheme- State																		
(ii)	Budget Head (s) (new head)- 4202 01 203 83 00 72 (Before 2025-26 under D-11: 4202 01 203 89 00 72)																		
(iii)	Financial details :- (Rs. in Crore) <table> <tr> <th>Particulars</th><th>BE (2024-25)</th><th>RE (2024-25)</th><th>Actual Exp. (2024-25)</th><th>BE (2025-26)</th></tr> <tr> <td>Capital (Buildings & Structures)</td><td>1.00</td><td>0.01</td><td>0</td><td>20.00</td></tr> <tr> <td>Total</td><td>1.00</td><td>0.01</td><td>0</td><td>20.00</td></tr> </table>				Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Capital (Buildings & Structures)	1.00	0.01	0	20.00	Total	1.00	0.01	0	20.00
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)															
Capital (Buildings & Structures)	1.00	0.01	0	20.00															
Total	1.00	0.01	0	20.00															
(iv)	Objective(s) of the Scheme— To construct the best infrastructure to cater to the need of higher education.																		
(v)	Scheme Details: Revenue- N/A Capital part- The AUD has initially planned to develop two new university campuses at allotted plots at Dheerpur and Rohini measuring about 20 Hectares and 7.3 Hectares respectively. Recently in Oct 2023, AUD has been asked to re- plan one project out of two for the 7500 students in the first phase.																		
(vi)	Physical Targets & achievements for BE(2024-25)- N/A																		
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- 1. DDA handed over the land measuring 20 hectares in favour of DHE on 03.10.2013 & 18.07.2016. 2.EFC has approved the project. 3. Statutory Clearance from various authorities/bodies have been taken. However, some clearances are under process. 4. As per direction of the then Hon'ble MoHE, AUD was directed to re-plan only one project out of two with a reduced student intake of 7650 instead of approx. 26000 (15400 in Dheerpur and 10180 in Rohini) due to shortage of funds.																		

SCHEMES PROGRAMMES PROJECTS 2025-26

	5. As directed by Hon'ble Minister (HE), the proposal has been submitted for in- principle approval with a student intake of 7650 in Dheerpur Campus of AUD.
(viii)	Other details: NA

21.	Name of Scheme- Construction of Ambedkar University Delhi (AUD) Campus – Rohini																		
(i)	Type of Scheme- State																		
(ii)	Budget Head (s) (new head)- 4202 01 203 82 00 72 (Before 2025-26 under D-11: 4202 01 203 88 00 72)																		
(iii)	Financial details :- (Rs. in Crore) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Particulars</th><th style="width: 15%;">BE (2024-25)</th><th style="width: 15%;">RE (2024-25)</th><th style="width: 20%;">Actual Exp. (2024-25)</th><th style="width: 25%;">BE (2025-26)</th></tr> </thead> <tbody> <tr> <td>Capital (Buildings & Structures)</td><td style="text-align: center;">1.00</td><td style="text-align: center;">0.01</td><td style="text-align: center;">0</td><td style="text-align: center;">20.00</td></tr> <tr> <td>Total</td><td style="text-align: center;">1.00</td><td style="text-align: center;">0.01</td><td style="text-align: center;">0</td><td style="text-align: center;">20.00</td></tr> </tbody> </table>				Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)	Capital (Buildings & Structures)	1.00	0.01	0	20.00	Total	1.00	0.01	0	20.00
Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)															
Capital (Buildings & Structures)	1.00	0.01	0	20.00															
Total	1.00	0.01	0	20.00															
(iv)	Objective(s) of the Scheme - To construct the best infrastructure to cater to the need of higher education.																		
(v)	Scheme Details: Revenue- N/A Capital part- The AUD has initially planned to develop two new university campuses at allotted plots at Dheerpur and Rohini measuring about 20 Hectares and 7.3 Hectares respectively. Recently in Oct 2023, AUD has been asked to re- plan one project out of two for the 7500 students in the first phase.																		
(vi)	Physical Targets & achievements for BE(2024-25)- N/A																		
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- The proposal for Construction of Dr. B.R. Ambedkar University campus at Rohini has been kept in abeyance since it was directed re-plan only one project out of two.																		
(viii)	Other details: NA																		
22.	Name of Scheme- Construction of Delhi Teachers University																		

(i)	Type of Scheme- State				
(ii)	Budget Head (s) (new head)- 4202 01 203 81 00 72 (Before 2025-26 under D-11: 4202 01 203 87 00 72)				
(iii)	Financial details :- (Rs. in Crore)				
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Capital (Buildings & Structures)	0.01	0	0	0.01
	Total	0.01	0	0	0.01
(iv)	Objective(s) of the Scheme - To construct the best infrastructure to cater to the need of higher education.				
(v)	Scheme Details: Revenue- N/A Capital part- A new budget head i.e." Purchase of Flats for Universities - 4202 01 203 79 00 72" has been opened under Demand No. 6 on account of purchase of land and flats from DDA at Narela for DeTU. Accordingly, a token money of Rs. 1 lakh has been kept in BE 2025-26 for construction purpose.				
(vi)	Physical Targets & achievements for BE(2024-25)- DeTU has informed that no expenditure has been incurred on this account during FY 2024-25 and 2025-26 till date.				
(vii)	Proposed Physical Targets for BE(2025-26) to be completed/achieved- N/A				
(viii)	Other details: NA				

23.	Name of Scheme- Construction of Delhi Sports University				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (new head)- 4202 01 203 80 00 72 (Before 2025-26 under D-11: 4202 01 203 86 00 72)				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Capital (Buildings & Structures)	1.00	0.40	0.399	50.00
	Total	1.00	0.40	0.399	50.00

(iv)	Objective(s) of the Scheme – Construction of Permanent Campus of Delhi Sports University at Mundka
(v)	Scheme Details: Revenue- N/A Capital part- Consultant has been appointed. Preliminary Estimate (PE) submitted.
(vi)	Physical Targets & achievements for BE(2024-25)& Proposed Physical Targets for BE(2025-26) to be completed/achieved- In-principle approval of A/A & E/S has been accorded by MoHE for Rs. 11,10,28,000/- for comprehensive consultancy services. However, in view of revised amount of consultancy services submitted by PWD to a tune of Rs. 19,14,10,000/- the proposal is being re-submitted for approval of FD, GNCTD.
(viii)	Other details: NA

24.	Name of Scheme- Purchase of Flats for Universities				
(i)	Type of Scheme- State				
(ii)	Budget Head (s) (11 digit) (new head)- 4202 01 203 79 00 72				
(iii)	Financial details :-				(Rs. in Crore)
	Particulars	BE (2024-25)	RE (2024-25)	Actual Exp. (2024-25)	BE (2025-26)
	Capital (Buildings & Structures)	-	-	-	300.00
	Total	-	-	-	300.00
(iv)	Objective(s) of the Scheme- New Scheme				
	1. Purchase of land & flats for establishment of North Campus of GGSIPU at Narela				
	2. Purchase of land & flats for establishment of Delhi Teacher University Campus at Narela.				
(v)	Scheme Details:				
	Revenue- N/A				
	Capital part-				
	1. Purchase of land & flats for establishment of North Campus of GGSIPU at Narela:-				

	1.1 DDA has approved allotment of land measuring 22.43 acre and 160 flats to GGSIPU vide letter dated 11.01.2024. 1.2 DDA has raised a demand on GGSIPU of Rs. 162.90 crore towards cost of land at Narela. Further, DDA has also raised demand of Rs. 57.60 crore towards cost of 160 flats (EWS-100, LIG-30, MIG-30) at Narela. 2. Purchase of land & flats for establishment of Delhi Teacher University Campus at Narela:- 2.1 DDA has approved allotment of land measuring 12.69 acre and 180 flats to Delhi Teacher University vide letter dated 11.01.2024. 2.2 DDA has raised a demand on Delhi Teacher University of Rs. 92.17 crore towards cost of land at Narela. Further, DDA has also raised demand of Rs. 121.5 crore towards cost of 180 flats (LIG-100, MIG-50, HIG-30) at Narela 2.3 The Detail Project Report for construction on land has not submitted by DeTU.
(vi) & (vii)	Physical Targets & achievements for BE(2024-25) & Proposed Physical Targets for BE(2025-26) to be completed/achieved- 1. Purchase of land & flats for establishment of North Campus of GGSIPU at Narela:- 1.1 Detail Project Report for construction on land submitted by GGSIPU=Rs.1233 crore. 1.2 Purchase of Land (to be pay to DDA) = Rs. 162.91 crore 1.3 Purchase of Flat (to be pay to DDA) =Rs. 57.6 crore 2. Purchase of land & flats for establishment of Delhi Teacher University Campus at Narela:- 2.1 Detail Project Report for construction on land has not submitted by DeTU. 2.2 Purchase of Land (to be pay to DDA) = Rs. 92.17 crore 2.3 Purchase of Flat (to be pay to DDA) =Rs. 121.5 crore
(viii)	Other details: NA

1.	<u>Scheme Outline</u>	
1.1	Title of the Scheme/Projects:	To strengthen the education infrastructure in Delhi an Edu-city is being set up in Narela sub- city – <u>Purchase of flats in Narela to Guru Gobind Singh Indraprastha University (GGSIPU)</u> to be used as residential staff quarters/hostels proposed for its campus.
1.2	Sponsoring Agency (Department/Autonomous Body or Undertaking):	Govt. of NCT of Delhi
1.3	Total Cost of the proposed Scheme:	Rs. 57.6 Crores (excluding stamp duty charges, free hold conversion charges and

		water conversion charges. The free hold charges per flats are approx. Rs. 28,000/- and Rs. 40,000/- for LIG and MIG flats respectively. Total Flats 160 EWS Flats – 100 LIG Flats – 30 MIG Flats – 30 There is no free hold conversion charges for EWS Flats Water connection charges per flats is Rs. 2000/-										
1.4	Proposed duration of the scheme:	DDA has issued the provisional demand cum allotment letters as on 11.01.2024 with the conditions that (i) demanded amount is to be paid within 60 days of issuance of the demand and thereafter the same can be paid. (ii) To deposit 10% of the total tentative cost of the flats which is Rs. 5.76 Crores (iii) Paid within 30 days with interest of 11% per annum										
1.5	Nature of the Scheme:	Residential Staff Quarters/Hostel Purposes										
1.6	Whether a Concept Paper or a Detailed Paper has been prepared and stakeholders consulted?	Yes, detailed project report for construction of Narela Campus of GGSIPU has been prepared and enclosed.										
1.7	In case of an umbrella scheme (program) give the details of schemes and sub-schemes under it along with the proposed outlay component-wise.	Not Applicable										
2.	<u>Outcomes and Deliverables</u>											
2.1	State aims and objectives of the Scheme:	Residential Staff Quarters, Hostel purposes fund for new campuses coming up shortly										
2.2	Indicate year-wise outputs/deliverables in a tabular form:	<table><tr><td>Catego ry of flats</td><td>No of flats</td><td>Approx unit cost</td><td>Appro x total tentati ve cost</td></tr><tr><td></td><td></td><td></td><td></td></tr></table>			Catego ry of flats	No of flats	Approx unit cost	Appro x total tentati ve cost				
Catego ry of flats	No of flats	Approx unit cost	Appro x total tentati ve cost									

		EWS	100	16.66 – 16.81 Lakhs	16.74 Crores	
		LIG	30	25.2 Lakhs	7.56 Crores	
		MIG	30	1.05-1.17 Crores	33.3 Crores	
2.3	Indicate outcomes of the Scheme in the form of measurable indicators which can be used to evaluate the proposal periodically. Baseline data or survey against which such outcomes should be benchmarked should also be mentioned.	The intake of 3000 students has been proposed in the Narela Campus.				
2.4	Indicate other Schemes/sub schemes being undertaken by the departments or any other Departments(s) which have significant outcome overlap with the proposed scheme. What convergence framework have been evolved to consolidate outcomes and save public resources?	Covered under the reply at s.no. 2.2				
3.	<u>Target Beneficiaries</u>					
3.1	If the scheme is specific to any location, area and segment of population, please give the details and basis for selection.	Location Pocket-11, Sector G7/G8 for EWS and LIG Flats Location Pocket-7, Sector A-1 to A-4 for MIG Flats				
3.2	Please bring out specific interventions directed in favour of social groups, namely SC, ST, differently abled, minorities and other vulnerable groups.	The student intake and recruitment of faculty/staff shall be in accordance with the reservation policy of GNCTD/GOI.				
3.3	If the scheme has any gender balance aspects or components specifically directed at welfare of women, please bring them out clearly.	The prevailing policies/welfare schemes in respect of welfare of women shall be implemented.				
3.4	In case of beneficiary-oriented schemes, indicate the mechanism for identification of target beneficiaries and the linkage with Aadhaar/UID numbers	Covered under reply at s.no. 3.3 above.				

4	<u>Cost Analysis</u>																
4.1	Cost estimates for the scheme duration: both year-wise, component-wise segregated into non-recurring and recurring expenses.	A Cost estimate Rs. 57.6 Crores B Non-recurring C Year wise to be paid at one time, within 60 days from the date of issuance of the demand letter and thereafter the same can be paid within 30 day with interest of 11% per annum D <table> <tr> <th>Compon ent wise Category of flats</th><th>No of flats</th><th>Approx total tentative cost</th></tr> <tr> <td>EWS</td><td>100</td><td>16.74 Crores</td></tr> <tr> <td>LIG</td><td>30</td><td>7.56 Crores</td></tr> <tr> <td>MIG</td><td>30</td><td>33.3 Crores</td></tr> <tr> <td></td><td>Total</td><td>57.6 Crores</td></tr> </table>	Compon ent wise Category of flats	No of flats	Approx total tentative cost	EWS	100	16.74 Crores	LIG	30	7.56 Crores	MIG	30	33.3 Crores		Total	57.6 Crores
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EWS	100	16.74 Crores															
LIG	30	7.56 Crores															
MIG	30	33.3 Crores															
	Total	57.6 Crores															
4.2	The basis of these cost estimates along with the reference dates for normative costing.	Demand letter No. F/Housing/Universities/Allotment/2024 /94 dated 11.01.2024 issued by Commissioner Housing (DDA)															
4.3	In case the scheme involves payout of subsidy, the year wise and components wise expected outgo may be indicated.	-															
4.4	In case the land is to be acquired, the details of cost of land and land is encumbrance free or not.	Flats have been identified i.e. EWS – 100 LIG – 30 MIG – 30 Total 160 Flats															
5.	<u>Scheme Financing</u>																
5.1	Indicate the sources of finance for the Scheme: budgetary support, extra budgetary sources, external aid, state share, etc.	Govt. of NCT of Delhi															
5.2	If external sources are intended, the sponsoring agency may indicate, as also whether such funds have been tied up?	Not applicable															
5.3	Indicate the components of the costs that will be shared by the	100% shared by Govt. of NCT of Delhi															

	state Governments, local bodies, user beneficiaries or private parties?									
6.	<u>Approvals and Clearances</u>									
	Requirement of mandatory approvals and clearances from various local, state and national bodies and their availability may be indicated in a tabular form (land acquisition, environment, forestry, wildlife etc.)	Built up flats								
	<table border="1"> <thead> <tr> <th>S. No.</th> <th>Approval/Clearances</th> <th>Agency Covered</th> <th>Availability (Y/N)</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	S. No.	Approval/Clearances	Agency Covered	Availability (Y/N)					
S. No.	Approval/Clearances	Agency Covered	Availability (Y/N)							
7.	<u>Human Resources</u>									
7.1	Indicate the administrative structure for implementing the scheme. Creation of new structures, entities etc. should be avoided.	As per the norms of UGC students/faculty ratio.								
7.2	In case outsourcing of services or hiring of consultants is intended, brief details of the same may be provided.	As per the norms of UGC students/faculty ratio.								
8.	<u>Monitoring and Evaluation</u>									
8.1	Please indicate the monitoring framework for the Scheme and the arrangements for statutory and social audit (if any).	As per the prevailing audit manuals.								
8.2	Please indicate the arrangement for third party/independent evaluation.	The work shall be executed by the Public Work Organization i.e. PWD and the third party shall be deployed as per the CPWD works manual by the PWD.								
8.3	Please indicate timelines of activities in PERT/Bar Chart along with critical milestones.	The work shall be executed by the Public Work Organization i.e. PWD and necessary PERT/Bar Chart along with the critical milestones shall be obtained by the PWD from the executing agency before start of execution.								
8.4	Please indicate what arrangements have been made for impact assessment after the project is complete?	Every year approximately 3000 students will be graduated.								

1.	Scheme Outline	
1.1	Title of the Scheme/Projects:	To strengthen the education infrastructure in Delhi an Edu-city is being set up in Narela sub- city – <u>Purchase of Land in Narela to Guru Gobind Singh Indraprastha University (GGSIPU)</u> for the purpose of setting up of University Campus.
1.2	Sponsoring Agency (Department/Autonomous Body or Undertaking):	Govt. of NCT of Delhi
1.3	Total Cost of the proposed Scheme:	Rs. 162.91 Crores (Rs. 708.55 Lakh per acre and an annual ground rent of 2.5% per annum of the premium, for the said land measuring 22.43 acre including documentation charges of Rs. 45/- in favour of DDA) (Rs. 1589277650/- +Rs. 39731941/- +Rs. 45= Rs. 1629009636/-) The revision of these rates of land for FY 2022-24 is under consideration of the Central Govt. this premium and annual ground rent will be treated as provisional and will be subject to revision. The area of the land is subject to variation in size, as per requirement of layout plan, actual demarcation of the plot at site, etc.
1.4	Proposed duration of the scheme:	DDA has issued the Allotment of land measuring 22.43 acres to GGSIPU in Sector G-2/G-6, Narela, Delhi, letter as on 11.01.2024 with the conditions that 1. The building plans should be got approved from the DDA/Local body, before construction on the allotted land and construction as per sanctioned plan shall be completed thereon within a period of 2 years from the date of taking over physical possession of the plot allotted. 2. The allottee shall not sell, transfer, assign or otherwise part with possession of the whole or any part of the said land or any building thereon except with the previous consent in writing of the Lessor which he shall be entitled to refuse in his absolute discretion.
1.5	Nature of the Scheme:	Setting up of University Campus in Narela

1. 6	Whether a Concept Paper or a Detailed Paper has been prepared and stakeholders consulted?	Yes, detailed project report for construction of Narela Campus of GGSIPU has been prepared and enclosed.												
1. 7	In case of an umbrella scheme (program) give the details of schemes and sub-Schemes under it along with the proposed outlay component-wise.	Not Applicable												
2. Outcomes and Deliverables														
2. 1	State aims and objectives of the Scheme:	Setting up of University Campus in Narela												
2. 2	Indicate year-wise outputs/deliverables in a tabular form:	<table> <tr> <td>1</td><td>Premium of land measuring 22.43 acres @Rs.708.55 lac/acre (Provisional)</td><td>Rs. 1,58,92,77,650/-</td></tr> <tr> <td>2</td><td>Ground Rent @2.5 % P.A</td><td>Rs. 3,97,31,941/-</td></tr> <tr> <td>3</td><td>Documentation Charge</td><td>Rs. 45/-</td></tr> <tr> <td></td><td>Total</td><td>Rs. 1,62,90,09,636/-</td></tr> </table>	1	Premium of land measuring 22.43 acres @Rs.708.55 lac/acre (Provisional)	Rs. 1,58,92,77,650/-	2	Ground Rent @2.5 % P.A	Rs. 3,97,31,941/-	3	Documentation Charge	Rs. 45/-		Total	Rs. 1,62,90,09,636/-
1	Premium of land measuring 22.43 acres @Rs.708.55 lac/acre (Provisional)	Rs. 1,58,92,77,650/-												
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2. 3	Indicate outcomes of the Scheme in the form of measurable indicators which can be used to evaluate the proposal periodically. Baseline data or survey against which such outcomes should be benchmarked should also be mentioned.	The intake of 3000 students has been proposed in the Narela Campus.												
2. 4	Indicate other Schemes/sub schemes being undertaken by the departments or any other Departments(s) which have significant outcome overlap with the proposed scheme. What convergence framework have been evolved to	Covered under the reply at s.no. 2.2												

	consolidate outcomes and save public resources?				
3.	<u>Target Beneficiaries</u>				
3.1	If the scheme is specific to any location, area and segment of population, please give the details and basis for selection.	Sector G-2/G-6, Narela, Delhi			
3.2	Please bring out specific interventions directed in favour of social groups, namely SC, ST, differently abled, minorities and other vulnerable groups.	The student intake and recruitment of faculty/staff shall be in accordance with the reservation policy of GNTD/GOI.			
3.3	If the scheme has any gender balance aspects or components specifically directed at welfare of women, please bring them out clearly.	The prevailing policies/welfare schemes in respect of welfare of women shall be implemented.			
3.4	In case of beneficiary-oriented schemes, indicate the mechanism for identification of target beneficiaries and the linkage with Aadhaar/UID numbers	Covered under reply at s.no. 3.3 above			
4	<u>Cost Analysis</u>				
4.1	Cost estimates for the scheme duration: both year-wise, component-wise segregated into non-recurring and recurring expenses.	A Cost estimate Rs. 162.91 Crores B Non-recurring C The demand to be paid at one time, within 60 days from the date of issuance of demand cum allotment letter.			
4.2	The basis of these cost estimates along with the reference dates for normative costing.	Allotment of land ref. letter No. LD/IL/0001/2024/EDN/12-IL-I/1232 dated 11.01.2024 issued by Dy. Director (IL) (DDA)			
4.3	In case the scheme involves payout of subsidy, the year wise and components wise expected outgo may be indicated.	-			
4.4	In case the land is to be acquired, the details of cost of land and land is encumbrance free or not.	<table> <tr> <td>1</td><td>Premium of land measuring 22.43 acres @Rs.708.55 lac/acre</td><td>Rs. 1,58,92,77,650 /-</td></tr> </table>	1	Premium of land measuring 22.43 acres @Rs.708.55 lac/acre	Rs. 1,58,92,77,650 /-
1	Premium of land measuring 22.43 acres @Rs.708.55 lac/acre	Rs. 1,58,92,77,650 /-			

			(Provisional)										
		2	Ground Rent @2.5 % P.A	Rs. 3,97,31,941/-									
		3	Documenta tion Charge	Rs. 45/-									
			Total	Rs. 1,62,90,09,636 /-									
		Land is encumbrance free.											
5.	<u>Scheme Financing</u>												
5.1	Indicate the sources of finance for the Scheme: budgetary support, extra budgetary sources, external aid, state share, etc.	Govt. of NCT of Delhi											
5.2	If external sources are intended, the sponsoring agency may indicate, as also whether such funds have been tied up?	Not applicable											
5.3	Indicate the components of the costs that will be shared by the state Governments, local bodies, user beneficiaries or private parties?	100% shared by Govt. of NCT of Delhi											
6.	<u>Approvals and Clearances</u>												
	Requirement of mandatory approvals and clearances from various local, state and national bodies and their availability may be indicated in a tabular form (land acquisition, environment, forestry, wildlife etc.)	The mandatory approval/clearance from local state and national bodies shall be obtained before commencement of the work.											
	<table><tr><td>S. No.</td><td>Approva l/ Clearan ces</td><td>Agenc y Cover ed</td><td>Availa bility (Y/N)</td></tr><tr><td></td><td></td><td></td><td></td></tr></table>	S. No.	Approva l/ Clearan ces	Agenc y Cover ed	Availa bility (Y/N)								
S. No.	Approva l/ Clearan ces	Agenc y Cover ed	Availa bility (Y/N)										
7.	<u>Human Resources</u>												
7.1	Indicate the administrative structure for implementing the scheme. Creation of new structures, entities etc. should be avoided.	As per the norms of UGC students/faculty ratio.											