

### **CHAPTER-1**

### **INTRODUCTION**

1. Government of NCT of Delhi is undergoing rapid transformation under the new government, with a strong focus on improving public services and infrastructure. Key initiatives include upgrading transportation networks, expanding affordable healthcare through community clinics, and revitalizing government schools to provide quality education. Environmental concerns are being addressed through enhanced pollution control measures and better waste management systems. The government is also emphasizing digital governance and citizen engagement to make administration more transparent and efficient. These efforts are steadily turning Delhi into a more modern, sustainable, and inclusive city. GNCTD is implementing about 700 schemes, programmes and projects for planning the development of the city in a holistic manner and for socio-economic welfare of the citizens.
2. The present document contains detailed write-up of various Programmes, Projects and Schemes implemented by Departments, Agencies / local Bodies / Autonomous Bodies functioning under Government of NCT of Delhi. It also contains the budget allocation along with objective, coverage, structure, funding pattern, nature of schemes, details of benefit, number. of beneficiaries, timelines, implementation mechanism, guidelines, targets and achievements in respect of all schemes/projects and Centrally Sponsored Schemes.
3. This document has been presented in 03 Parts by grouping of Scheme / Programme / Projects in Sectors / Sub Sectors-wise i.e. (I) Volume – I containing 14 Sectors, (II) Volume – II containing 13 Sectors, (III) Volume-III containing Budget Allocation of Schemes/ Programmes / Projects in 2025-26 & Expenditure 2024-25.
4. Prior to formulation of Budget 2025-26, the exercise of estimation of Resources was initiated in consultation with the revenue generating departments. The Budget allocation for Scheme/Programme/Project was finalized after finalization of resources of GNCTD and discussing the important ongoing activities and new priorities of funding requirement. The funds/grants from Govt. of India were also considered while finalizing the total resources position for 2025-26.
5. The Budget size of 2025-26 stands at ₹ 100000 crore which is 31.6% higher than BE for 2024-25 of ₹ 76,000 crore and 43.9 % higher than RE 2024-25 of ₹ 69,500 crore. Budget of ₹ 1,00,000 crore includes ₹ 59,300 crore allocated for schemes/programmes/projects and ₹ 40,700 crore for establishment expenditure which includes Salaries, office expenses, receipts, interest etc. The details of scheme wise allocation, objectives, guidelines, target and achievements are discussed in chapters ahead.

### **Area and Population**

6. Total area of the National Capital Territory of Delhi is 1483 square kilometers. With the rapid pace of urbanization and growth of urban population, the rural population and rural area is continuously shrinking as confirmed by successive Census Reports. Delhi's rural population has decreased from 9.49 lakh in 1991 to 9.44 lakh in 2001 and 4.19 lakh in 2011. Urbanization has reduced the rural area. The number of villages has declined from 300 in 1961 to 209 in 1991 to 165 in 2001 and to 112 in 2011.
7. For the first time since 1951, the decadal growth rate of population in the National Capital Territory of Delhi has been recorded as 21.20 percent in 2011 as compared to 90 percent in 1951, 52.4 percent in 1961, 52.9 percent in 1971, 53 percent in 1981, 51.45 percent in 1991 and 47.02 percent in 2001. The rapid urbanization has raised density of population from 6352 persons per square kilometers in 1991 to 9340 persons per square kilometers in 2001, and to 11320 persons per square kilometers in 2011.

### **Delhi's Economy**

8. Delhi has a vibrant economy and is becoming an increasingly important trade, commercial and business center. The contribution of Delhi to the National GDP was 3.97% in 2017-18 and 3.67% in 2024-25 though we are only 1.56% of the total population.
9. The State's economy mainly constitutes of service sector activities, with trade, commerce, finance, real estate and transport as the major contributors. These are followed by other services comprising of education, public health and hospitality sectors. At Current Prices, the primary sector's share has reduced from 3.49% to 0.90% in the GSDP between 2011-12 to 2024-25 and the secondary sector's share has decreased from 13.09% to 12.52% in the same period. The services sector has assumed dominance, contributing to 86.58% during the period 2024-25.
10. At current prices, the Gross State Domestic Product (GSDP) of Delhi in 2024-25 is likely to show an expansion at the rate of 9.17% over previous year from ₹ 11,12,905 crore to ₹ 12,15,003 crore. At constant prices, Delhi's economy is expected to show an expansion at the rate of 6.21% in 2024-25 whereas the all-India growth rate is 6.5%. Despite spread of Covid-19, the annual average growth rate of GSDP in the last five years remains at 4.18%.
11. The Per Capita Income of Delhi is estimated at ₹ 4,93,024 in 2024-25 with an increase of 7.32% over the per capita income of ₹ 4,59,408 in 2023-24. The per capita income of the state has gone up by 38.57% since 2019-20 from the level of ₹ 3,55,798. The per capita income of Delhi is around 2.4 times higher than the National average, which is estimated to be ₹ 2,05,324 in 2024-25.

Financial Year 2022-23, 2023-24 & 2024-25.

12. The total expenditure during 2022-23 was ₹ 32648 crore (including CSS expenditure of ₹ 1338.64 crore) which accounts for 84.36 percent of the revised Outlay of ₹ 38700 crore for the year 2022-23.
13. The total expenditure during 2023-24 was ₹ 32914 crore (including CSS expenditure of ₹ 960.44 crore) which accounts for 83.06 percent of the revised Outlay of ₹ 39,625 crore for the year 2023-24.
14. The total expenditure during 2024-25 was ₹ 26990 crore (including CSS expenditure of ₹ 1313.06 crore) which accounts for 82.16 percent of the revised Outlay of ₹ 32,850 crore for the year 2024-25.

BUDGET ALLOCATION UNDER SCHEMES/PROGRAMMES/PROJECTS FOR 2025-26.

15. The Budget Allocation under Schemes/Programmes/Projects for 2025-26 was approved by the Delhi Legislative Assembly in March, 2025 allocating total Budget Allocation of ₹ 59,300/- Crore including ₹ 4127.83 Crore for Centrally Sponsored Schemes. In terms of share of sectoral Allocation within the total Allocation of ₹ 59,300 Crore. Transport is the first priority sector in 2025-26 with an allocation of 20% of the total budget of Scheme/Program/Project followed by Social Security & Welfare Sectors (Social welfare, Welfare of SC/ST/OBC/WCD, Nutrition, Civil Supplies & labour) having 17%, Water Supply & Sanitation having 15%, Education having 13%, Medical and Public Health having 12 % and Energy and Urban Development & Housing with a share of 6%.
16. Budget allocation in the 07 priority sectors has accounted for 89% of total approved Outlay in the 2025-26. The Expenditure in Priority sectors during 2017-18 to 2024-25 and BE 2025-26 is as under:-

| (₹ in Crore )               |             |         |         |         |         |         |         |         |         |     |
|-----------------------------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|-----|
|                             | Expenditure |         |         |         |         |         |         |         | 2025-26 |     |
| Year                        | 2017-18     | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | Budget  | %   |
| Education                   | 2912.0      | 3115.0  | 5126.9  | 3803.1  | 5691.7  | 5723.3  | 5446    | 4931    | 7648    | 13  |
| Medical & Public Health     | 1917.0      | 2334.0  | 2357.6  | 3000.1  | 4938.0  | 4158.1  | 3295    | 2614    | 6874    | 12  |
| Urban Development & Housing | 1710.0      | 2011.3  | 2751.4  | 2513.5  | 2259.5  | 2868.0  | 2381    | 2203    | 3484    | 6   |
| Transport                   | 2824.0      | 1798.1  | 3083.7  | 2947.4  | 7262.2  | 7747.6  | 9142    | 5735    | 11964   | 20  |
| Welfare Sector              | 2689.4      | 3219.6  | 3261.5  | 2916.9  | 3896.6  | 4026.10 | 3570    | 3599    | 10110   | 17  |
| Water Supply and Sanitation | 1730.0      | 2316.0  | 2210.0  | 3419.0  | 2164.3  | 3674.3  | 4573    | 3394    | 9000    | 15  |
| Energy                      | 221.9       | 413.0   | 52.9    | 5.9     | 3274.3  | 3182.8  | 3271    | 3638    | 3841    | 6   |
| Others                      | 383.0       | 465.0   | 1463.0  | 652.8   | 1044.2  | 1267.4  | 1236    | 876     | 6379    | 11  |
| Total                       | 14387.3     | 15671.9 | 20307.0 | 19258.6 | 30530.8 | 32647.6 | 32914   | 26990   | 59300   | 100 |

**STATEMENT - I: FINANCING OF THE BUDGET 2025-26**

(₹ in crore)

| S.No.    | Item                                                       | 2025-26 (BE)  |
|----------|------------------------------------------------------------|---------------|
| <b>A</b> | <b>Tax Revenue</b>                                         | <b>68700</b>  |
| i)       | VAT & GST                                                  | 49000         |
| ii)      | Stamps & Regn. Fees                                        | 9000          |
| iii)     | Taxes on Motor Vehicle                                     | 3700          |
| iv)      | State Excise                                               | 7000          |
| <b>B</b> | <b>Non-Tax Revenue</b>                                     | <b>750</b>    |
| <b>C</b> | <b>Capital Receipt</b>                                     | <b>489</b>    |
| <b>D</b> | <b>Small Saving Loan</b>                                   | <b>15000</b>  |
| <b>E</b> | <b>CSS</b>                                                 | <b>4128</b>   |
| <b>F</b> | <b>Normal Central Assistance &amp; Other Central Grant</b> | <b>7968</b>   |
| <b>G</b> | <b>Opening Balance</b>                                     | <b>2965</b>   |
|          | <b>Total Receipts</b>                                      | <b>100000</b> |
|          | <b>Budget under Schemes/ Programmes/ Projects</b>          | <b>59300</b>  |

**REVENUE AND CAPITAL BUDGET ALLOCATION FOR 2025-26 (BE)**

[₹ in crore]

| Item           | Total Budget Outlay 2025-26 | Approved for Schemes/ Programmes Outlay |
|----------------|-----------------------------|-----------------------------------------|
| Revenue        | 71884.52                    | 36288.80                                |
| Capital / Loan | 28115.48                    | 23011.20                                |
| <b>Total</b>   | <b>100000.00</b>            | <b>59300.00</b>                         |

**STATEMENT-II:**  
**SECTOR-WISE PLAN ALLOCATION/EXPENDITURE DURING 12<sup>TH</sup> FIVE YEAR**  
**PLAN (2012-17)**

[₹ in crore]

| SN | Name of Sector                    | Allocation<br>12th FYP<br>(2012-17) | Expenditure    |                |                |                |                | Total          |
|----|-----------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|    |                                   |                                     | 2012-13        | 2013- 14       | 2014- 15       | 2015-16        | 2016-17        |                |
| 1  | Agriculture & Allied Services     |                                     | 0.5            | 1.8            | 4.5            | 4.7            | 3.4            | 14.9           |
| 2  | Rural Development                 | 882.0                               | 208.2          | 177.0          | 118.1          | 105.2          | 130.3          | 738.8          |
| 3  | Minor Irrigation & Flood Control  | 400.0                               | 74.0           | 69.4           | 81.4           | 48.5           | 59.2           | 332.6          |
| 4  | Energy                            | 4820.2                              | 1271.6         | 326.0          | 581.3          | 235.5          | 187.8          | 2602.2         |
| 5  | Industries                        | 199.0                               | 69.2           | 72.0           | 48.3           | 59.8           | 7.2            | 256.6          |
| 6  | Transport                         | 21954.6                             | 2649.6         | 3754.5         | 2996.8         | 3504.0         | 2787.8         | 15692.8        |
| 7  | Science Tech. & Environment       | 546.5                               | 85.3           | 46.1           | 42.1           | 37.9           | 33.7           | 245.1          |
| 8  | Secretariat Economic Services     | 7.5                                 | 2.0            | 1.3            | 2.1            | 6.5            | 2.0            | 13.9           |
| 9  | Tourism                           | 185.0                               | 23.4           | 9.4            | 8.6            | 19.6           | 8.1            | 69.1           |
| 10 | Civil Supplies                    | 800.0                               | 58.6           | 99.4           | 1.6            | 0.7            | 1.7            | 162.0          |
| 11 | General Education                 | 10344.0                             | 1390.3         | 1678.6         | 1975.5         | 2645.6         | 3124.8         | 10814.8        |
| 12 | Technical Education               | 1458.0                              | 131.1          | 293.4          | 159.3          | 268.4          | 259.6          | 1111.8         |
| 13 | Art & Culture                     | 291.0                               | 42.4           | 44.3           | 41.8           | 32.4           | 49.9           | 210.8          |
| 14 | Sports & Youth Services           | 147.5                               | 33.8           | 32.8           | 36.7           | 45.2           | 52.2           | 200.7          |
| 15 | Medical                           | 12934.5                             | 1375.1         | 1461.2         | 1847.6         | 1693.8         | 1752.5         | 8130.2         |
| 16 | Public Health                     | 565.5                               | 154.1          | 150.5          | 319.1          | 331.0          | 342.9          | 1297.6         |
| 17 | Water Supply & Sanitation         | 11000.0                             | 1717.4         | 1550.0         | 1789.0         | 1723.9         | 1384.7         | 8165.0         |
| 18 | Housing                           | 2700.0                              | 472.1          | 484.0          | 173.8          | 245.8          | 134.8          | 1510.5         |
| 19 | Urban Development                 | 8700.0                              | 1629.1         | 1759.8         | 1463.2         | 1303.9         | 1682.0         | 7838.0         |
| 20 | Welfare of SC /ST /OBC/Minorities | 1600.0                              | 277.7          | 254.8          | 257.0          | 284.1          | 116.0          | 1189.7         |
| 21 | Labour & Labour Welfare           | 574.0                               | 38.0           | 45.0           | 25.2           | 40.2           | 25.04          | 173.5          |
| 22 | Social Welfare                    | 3831.0                              | 656.1          | 660.1          | 655.7          | 737.8          | 804.3          | 3514.0         |
| 23 | Women & Child Welfare             | 1700.0                              | 350.7          | 446.8          | 530.9          | 579.7          | 651.4          | 2559.5         |
| 24 | Nutrition                         | 1340.0                              | 203.5          | 148.4          | 328.7          | 265.6          | 214.1          | 1160.4         |
| 25 | Jail                              | 753.7                               | 52.0           | 100.6          | 111.1          | 55.4           | 64.3           | 383.4          |
| 26 | Public Works                      | 700.0                               | 98.3           | 89.9           | 166.5          | 230.6          | 254.0          | 839.3          |
| 27 | Other Administrative Services     | 1566.0                              | 173.6          | 207.0          | 213.7          | 454.5          | 221.2          | 1270.0         |
|    | <b>Total</b>                      | <b>90000.0</b>                      | <b>13237.5</b> | <b>13964.3</b> | <b>13979.7</b> | <b>14960.5</b> | <b>14355.0</b> | <b>70497.0</b> |

**Note \*: The allocations of Central Sponsored Schemes (CSS) are part of the State Plan since Annual Plan 2014-15.**

SCHEMES PROGRAMMES PROJECTS 2025-26

STATEMENT III-  
SCHEME / PROGRAMME / PROJECT WISE BUDGET  
ALLOCATION & EXPENDITURE

[₹ in crore]

| S<br>N | Sector-Wise                      | Exp.<br>2017-18 | Exp.<br>2018-19 | Exp.<br>2019-20 | Exp.<br>2020-21 | Exp.<br>2021-22 | Exp.<br>2022-23 | Exp.<br>2023-24 | 2024-25  |          |          | (BE)<br>2025-26 |
|--------|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|----------|----------|-----------------|
|        |                                  |                 |                 |                 |                 |                 |                 |                 | BE       | RE       | Exp.     |                 |
| 1      | 2                                | 3               | 4               | 5               | 6               | 7               | 8               |                 | 9        | 10       | 11       | 12              |
| 1      | Agriculture & Allied Services    | 18.07           | 16.54           | 21.09           | 17.98           | 19026           | 20.45           | 9.25            | 41.00    | 34.74    | 19.39    | 85.00           |
| 2      | Rural Development                | 106.5           | 145.08          | 286.27          | 51.01           | 124.39          | 117.54          | 156.13          | 902.00   | 171.75   | 156.99   | 1001.00         |
| 3      | Minor Irrigation & Flood Control | 69.75           | 68.84           | 116.83          | 104.66          | 119.93          | 88.45           | 84.49           | 86.00    | 103.00   | 88.79    | 315.00          |
| 4      | Energy                           | 221.85          | 413.18          | 52.86           | 5.86            | 3274.32         | 3182.77         | 3271.21         | 3348.00  | 3645.50  | 3637.87  | 3841.00         |
| 5      | Industries                       | 6.75            | 5.38            | 9.57            | 6.57            | 13.56           | 11.21           | 13.0            | 43.00    | 18.00    | 10.68    | 111.00          |
| 6      | Transport                        | 2824.44         | 1798.09         | 3083.70         | 2947.40         | 7262.16         | 7747.57         | 9142.06         | 6731.00  | 7432.36  | 5735.13  | 11964.00        |
| 7      | Science Tech. & Environment      | 36.16           | 60.61           | 58.70           | 97.22           | 155.70          | 147.56          | 166.24          | 213.00   | 175.25   | 149.85   | 483.00          |
| 8      | Secretariat Economic Services    | 0.41            | 7.98            | 34.08           | 7.72            | 6.69            | 9.53            | 8.68            | 45.00    | 5.37     | 3.41     | 2439.00         |
| 9      | Tourism                          | 13.18           | 18.05           | 38.67           | 24.43           | 45.16           | 37.61           | 35.79           | 66.00    | 39.24    | 37.64    | 117.00          |
| 10     | Civil Supplies                   | 1.61            | 1.12            | 2.17            | 2.79            | 298.66          | 321.42          | 102.01          | 144.00   | 148.00   | 98.38    | 317.00          |
| 11     | General Education                | 2374.75         | 2493.82         | 4580.07         | 3307.58         | 4252.73         | 4755.35         | 4794.94         | 4480.00  | 4908.04  | 4347.95  | 6295.00         |
| 12     | Technical Education              | 193.36          | 194.16          | 160.65          | 225.97          | 1030.93         | 536.75          | 313.94          | 348.00   | 348.71   | 257.39   | 618.00          |
| 13     | Art & Culture                    | 95.78           | 108.48          | 103.14          | 53.19           | 103.74          | 65.79           | 74.49           | 126.00   | 98.93    | 63.93    | 139.00          |
| 14     | Sports & Youth Services          | 47.26           | 88.33           | 91.63           | 44.79           | 118.11          | 69.84           | 77.64           | 82.00    | 66.50    | 33.50    | 145.00          |
| 15     | Medical                          | 1482.46         | 1689.01         | 1879.02         | 1837.67         | 2781.37         | 3422.68         | 2678.89         | 2613.00  | 2396.67  | 1916.30  | 5840.00         |
| 16     | Public Health                    | 434.37          | 644.63          | 484.51          | 1167.04         | 2167.82         | 779.13          | 616.24          | 810.00   | 989.00   | 698.07   | 1086.00         |
| 17     | Water Supply & Sanitation        | 1730            | 2315.98         | 2210.00         | 3419.00         | 2164.27         | 3674.33         | 3472.91         | 6395.00  | 2710.00  | 1689.76  | 6500.00         |
| 18     | Housing                          | 36.44           | 639.99          | 59.98           | 541.48          | 177.70          | 132.63          | 171.87          | 106.00   | 110.00   | 83.04    | 220.00          |
| 19     | Urban Development                | 1673.42         | 1371.28         | 2679.88         | 1962.98         | 2047.75         | 2657.39         | 3308.71         | 5089.00  | 4615.47  | 3824.64  | 5764.00         |
| 20     | Welfare of SC/ST/OBC             | 282.43          | 268.24          | 295.26          | 47.66           | 213.55          | 169.51          | 86.79           | 162.00   | 171.00   | 147.97   | 185.00          |
| 21     | Labour & Labour Welfare          | 71.52           | 80.4            | 45.75           | 20.91           | 48.80           | 25.50           | 19.54           | 83.00    | 40.83    | 20.09    | 82.00           |
| 22     | Social Welfare                   | 1228.5          | 1558.75         | 1680.02         | 1467.46         | 1857.45         | 1645.54         | 1649.64         | 1763.00  | 1812.00  | 1681.74  | 2057.00         |
| 23     | Women & Child Welfare            | 869.13          | 1048.92         | 1156.34         | 1253.58         | 1340.70         | 1630.47         | 1653.55         | 3768.00  | 1941.00  | 1647.42  | 7368.00         |
| 24     | Nutrition                        | 236.23          | 262.13          | 271.20          | 291.91          | 321.17          | 522.07          | 345.34          | 644.00   | 440.00   | 330.21   | 552.00          |
| 25     | Jail                             | 29.76           | 20.57           | 209.54          | 44.23           | 40.68           | 39.73           | 71.76           | 70.00    | 53.80    | 31.36    | 110.00          |
| 26     | Public Works                     | 182.99          | 166.3           | 171.27          | 201.11          | 353.54          | 377.55          | 253.59          | 16.00    | 35.00    | 28.39    | 95.00           |
| 27     | Other Administrative Services    | 120.35          | 186.17          | 524.84          | 106.47          | 190.62          | 459.21          | 335.17          | 826.00   | 339.84   | 249.71   | 1571.00         |
|        | Total                            | 14387.47        | 15672.03        | 20307.02        | 19258.65        | 30530.76        | 32647.58        | 32913.86        | 39000.00 | 32850.00 | 26989.60 | 59300.00        |

## CHAPTER-2

**DEVELOPMENT DEPARTMENT**

## **AGRICULTURE AND ALLIED SERVICES**

**Address: O/o Secretary-Cum-Commissioner (Dev.) 5/9, Under Hill Road, Delhi-54**



|    |                                                                                 |                |                                                            |                    |                                 |
|----|---------------------------------------------------------------------------------|----------------|------------------------------------------------------------|--------------------|---------------------------------|
| 2. | <b><u>Basic Statistics:-</u></b>                                                |                |                                                            |                    |                                 |
|    | <b>I. Animal Husbandry:-</b>                                                    |                |                                                            |                    |                                 |
|    | <b>VETERINARY SERVICES IN DELHI</b>                                             |                |                                                            |                    |                                 |
|    | S. No.                                                                          | Years          | Veterinary Facilities (No.)                                |                    |                                 |
|    |                                                                                 |                | Hospitals<br>(Including one<br>veterinary Poly.<br>Clinic) | Dispensaries       | Labs                            |
|    | 1                                                                               | 2024-25        | 48                                                         | 27                 | 02*                             |
|    |                                                                                 |                |                                                            |                    | 05<br>(03 MVUs provided by GoI) |
|    | * 01 Lab & 01 Farmers Information Centre.                                       |                |                                                            |                    |                                 |
|    | <b>II. <u>Agriculture :-</u></b>                                                |                |                                                            |                    |                                 |
|    | <b>Area, Production and Yield (in metric tonnes) of crops in Delhi 2024-25.</b> |                |                                                            |                    |                                 |
|    | S.No                                                                            | Name of Crops  | Area                                                       | Production         | Yield                           |
|    | 1.                                                                              | Wheat          | 17180                                                      | 79890              | 4650                            |
|    | 2.                                                                              | Bajra          | 1560                                                       | 4992               | 3200                            |
|    | 3.                                                                              | Paddy          | 5430                                                       | 22806              | 4200                            |
|    | 4.                                                                              | Jowar          | 2800                                                       | 2520               | 900                             |
|    | 5.                                                                              | Barley         | 126                                                        | 504                | 4000                            |
|    | <b>Crop Intensity of Delhi during 2024-25 (in Hectare)</b>                      |                |                                                            |                    |                                 |
|    | Year                                                                            | Net area shown | Gross Cropped Area                                         | Cropping Intensity |                                 |
|    | 2024-25<br>(Estimated)                                                          | 28200          | 46530                                                      | 165                |                                 |

SCHEMES PROGRAMMES PROJECTS 2025-26

III. Fisheries :-

| S.No | Years   | Fish Seed Production<br>(in lakh) | Fish Production<br>(in tonne) | Fishing<br>License issued |
|------|---------|-----------------------------------|-------------------------------|---------------------------|
| 1.   | 2019-20 | 15.00                             | 860                           | 826                       |
| 2.   | 2020-21 | -                                 | 758                           | 856                       |
| 3.   | 2021-22 | -                                 | 725                           | 266                       |
| 4.   | 2022-23 | -                                 | 339                           | 359                       |
| 5.   | 2023-24 | -                                 | 866                           | 983                       |
| 6.   | 2024-25 | -                                 | 806                           | 591                       |

**Key Performance Indicator :-**

**I. Animal husbandry:-**

| S.No. | Physical Activities                                                                                                                                        | Achievement in 2024-25                                   |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| 1.    | Treatment of Sick animals                                                                                                                                  | 5,38,458                                                 |
| 2.    | Vaccination:<br>Haemorrhagic Septicaemia (HS)<br>Foot and Mouth Disease (FMD)<br>Brucellosis<br>Anti-Rabies Vaccination of dogs<br>DHLPPi<br>LSD(Goat Pox) | 80,315<br>1,78,565<br>1,891<br>75,027<br>19,573<br>4,400 |
| 3.    | Treatment of Sterility Cases                                                                                                                               | 15,867                                                   |
| 4.    | Laboratory Test Conducted                                                                                                                                  | 1,403                                                    |
| 5.    | Animal to be benefited in <i>Gosadan</i>                                                                                                                   | 19,221                                                   |
| 6.    | Post Mortem Conducted (Vetro-legal)                                                                                                                        | 53                                                       |
| 7.    | Cases attended under DACP Act                                                                                                                              | 03                                                       |

**II Agriculture:-**

| S.No.                                    | Physical activity                                                   | Achievement up to March,2025 |
|------------------------------------------|---------------------------------------------------------------------|------------------------------|
| <b>Agriculture &amp; Allied Sector:-</b> |                                                                     |                              |
| 1.                                       | a) Production of Wormy compost                                      | 2400 Kg.                     |
|                                          | b) Sale of wormi-compost                                            | 2786 kg.                     |
| 2.                                       | Area Covered under plant protection scheme                          | 22675 Ha.                    |
| 3.                                       | Organizing farmers training & Demonstration-cum-training Camp       | 50 (Nos.)                    |
| 4                                        | Public Awareness Programme /Training at INRI, New Delhi/ KVK, Ujjva | 07 (Nos.)                    |

|                                    |                                                                                 |                               |           |
|------------------------------------|---------------------------------------------------------------------------------|-------------------------------|-----------|
| <b><u>Soil Conservation:-</u></b>  |                                                                                 |                               |           |
| 1                                  | Soil Testing & Reclamation of saline & alkali soil (N/P)                        | a) Testing of Soil samples    | 672(Nos.) |
|                                    |                                                                                 | b) Testing of water samples   | 33 (Nos.) |
|                                    |                                                                                 | c) Issue of Soil health cards | 801(Nos.) |
| <b><u>Seed Certification:-</u></b> |                                                                                 |                               |           |
| 1                                  | Registration of Area under seed production Programme                            | 76 Ha.                        |           |
| 2                                  | Area certified (field inspections)                                              | Nil                           |           |
| 3                                  | Seed Processing and certification (tagging & sealing) (Seed Production)         | Nil                           |           |
| 4                                  | Testing of seeds samples                                                        | 345 (Nos.)                    |           |
| 5                                  | Drawl of Seeds samples and their testing from State Testing Laboratory, Barwala | 44 (Nos.)                     |           |
| 6                                  | Drawl of insecticides samples and their testing from Govt. of India Laboratory  | 32 (Nos.)                     |           |
| 7                                  | Drawl of fertilizer sample and their testing from STL, Faridabad                | Nil                           |           |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |                                                                         |                   |                 |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------|-------------------|-----------------|
| 1.    | Name of Scheme:-Improvement of Veterinary Services and Control of Contagious Diseases                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |                                                                         |                   |                 |
| (i)   | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 |                                                                         |                   |                 |
| (ii)  | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 | R-2403 00 101 70,<br>R-2403 00 789 99 (SCSP),<br>C-4403 00 101 91 (ICT) |                   |                 |
| (iii) | Financial Details:-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 | (₹ in crore)                                                            |                   |                 |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | BE<br>(2024-25) | RE<br>(2024-25)                                                         | Exp.<br>(2024-25) | BE<br>(2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 4.00            | 3.62                                                                    | 3.11              | 4.90            |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 8.89            | 2.76                                                                    | 1.78              | 6.60            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 12.89           | 6.38                                                                    | 4.89              | 11.50           |
|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |                                                                         |                   |                 |
| (iv)  | <b>Objectives of the Scheme:-</b><br>To strengthen overall animal healthcare services in NCT of Delhi through prevention, control & eradication and monitoring/surveillance of various diseases and projects for infrastructural development are undertaken as per “Animal Health and Welfare Policy 2018”.<br>Provision of essential medicines/vaccines/supply & materials/instruments & equipment’s for free treatment of animals in 78 hospitals, dispensaries and one laboratory.<br>Capital works for strengthening infrastructure in Hospitals/Dispensaries/ Laboratories. |                 |                                                                         |                   |                 |
| (v)   | <b>Scheme Details:</b><br><b>Revenue Part:-</b><br>Procurement of medicines/vaccines/other consumables and machinery/equipment’s for functioning of 78 Veterinary Hospitals/Veterinary Dispensaries, 02 Mobile Clinics and 01 Laboratory. Provision of essential medicines/vaccines/supply & materials/instruments & equipment’s for free treatment of animals in 78 Hospitals and Dispensaries and one Laboratory.                                                                                                                                                              |                 |                                                                         |                   |                 |

SCHEMES PROGRAMMES PROJECTS 2025-26

|        | <p><b>Capital Part:-</b></p> <ul style="list-style-type: none"><li>• One Polyclinic in each district with specialized and 24 x 7 emergency services (11Nos.).</li><li>• District SPCAs with infirmaries/animal shelters and quarantine facilities for designated entry check points (11 Nos.).</li><li>• Construction of post mortem and mortuary facilities for large animals at Ghazipur and for small animals with incinerator in all 11 districts.</li><li>• Up-gradation of the Hospitals and Dispensaries other than upcoming Polyclinics and DSPCAs.</li><li>• Mobile ambulatory clinics with helpline and control room facilities for each district (11 No.).</li></ul> <p><b>Tender cost at present:</b> Being formulated by PWD and I&amp;FCD.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                   |                                                          |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------|-------------|---------------------------|---------------------------|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----|------------------------------|--------|--------|----------------------------------------------------------------|---------------------------|-------|------------------------------------|--------|----------------------------------------------------------------|-------------------------------------|--------------|----|-----------------------------------|--------------|--------|----|-------------------------------------------|--------|-------|----|-------------------------------------|--------------|----|----|-------------------------------|--------------|----|
| (vi)   | <p><b>Physical Targets &amp; Achievements for BE (2024-25):</b></p> <table><tr><th>S.No.</th><th>Physical Activities</th><th>Physical Target</th><th>Achievement</th></tr><tr><td>1.</td><td>Treatment of Sick Animals</td><td>6.00 lakh</td><td>5,38,485</td></tr><tr><td>2.</td><td>Vaccination:<br/>(i) Haemorrhagic Septicaemia (HS)<br/>(ii) Foot and Mouth Disease (FMD)<br/>(iii) Brucellosis<br/>(iv) Anti-Rabies Vaccination of dogs<br/>(v) DHLPPI<br/>(vi) LSD</td><td>1.3 lakh (1 time)<br/>2.5 lakh (2 times on 6 months interval)<br/>0.10 lakh<br/>1.00 lakh<br/>As Presented<br/>As Presented</td><td>80,315<br/>1,78,565<br/>1,891<br/>75,027<br/>19,573<br/>4,400</td></tr><tr><td>3.</td><td>Treatment of Sterility Cases</td><td>10,000</td><td>15,867</td></tr><tr><td>4.</td><td>Laboratory Test Conducted</td><td>3,000</td><td>1,403</td></tr><tr><td>5.</td><td>Animal Husbandry Training-Cum-Treatment Camps at Village Level</td><td>25</td><td>30</td></tr><tr><td>6.</td><td>Animal to be benefited in Gosadan</td><td>19,565</td><td>19,221</td></tr><tr><td>7.</td><td>Artificial Insemination with frozen semen</td><td>10,000</td><td>1,178</td></tr><tr><td>8.</td><td>Post Mortem Conducted (Vetro-legal)</td><td>As Presented</td><td>53</td></tr><tr><td>9.</td><td>Cases attended under DACP Act</td><td>As Presented</td><td>03</td></tr></table> | S.No.                                                                                                                             | Physical Activities                                      | Physical Target | Achievement | 1.                        | Treatment of Sick Animals | 6.00 lakh | 5,38,485                                                                                                                                                                                | 2.                                                                                                                                | Vaccination:<br>(i) Haemorrhagic Septicaemia (HS)<br>(ii) Foot and Mouth Disease (FMD)<br>(iii) Brucellosis<br>(iv) Anti-Rabies Vaccination of dogs<br>(v) DHLPPI<br>(vi) LSD | 1.3 lakh (1 time)<br>2.5 lakh (2 times on 6 months interval)<br>0.10 lakh<br>1.00 lakh<br>As Presented<br>As Presented | 80,315<br>1,78,565<br>1,891<br>75,027<br>19,573<br>4,400 | 3. | Treatment of Sterility Cases | 10,000 | 15,867 | 4.                                                             | Laboratory Test Conducted | 3,000 | 1,403                              | 5.     | Animal Husbandry Training-Cum-Treatment Camps at Village Level | 25                                  | 30           | 6. | Animal to be benefited in Gosadan | 19,565       | 19,221 | 7. | Artificial Insemination with frozen semen | 10,000 | 1,178 | 8. | Post Mortem Conducted (Vetro-legal) | As Presented | 53 | 9. | Cases attended under DACP Act | As Presented | 03 |
| S.No.  | Physical Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Physical Target                                                                                                                   | Achievement                                              |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 1.     | Treatment of Sick Animals                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6.00 lakh                                                                                                                         | 5,38,485                                                 |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 2.     | Vaccination:<br>(i) Haemorrhagic Septicaemia (HS)<br>(ii) Foot and Mouth Disease (FMD)<br>(iii) Brucellosis<br>(iv) Anti-Rabies Vaccination of dogs<br>(v) DHLPPI<br>(vi) LSD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1.3 lakh (1 time)<br>2.5 lakh (2 times on 6 months interval)<br>0.10 lakh<br>1.00 lakh<br>As Presented<br>As Presented            | 80,315<br>1,78,565<br>1,891<br>75,027<br>19,573<br>4,400 |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 3.     | Treatment of Sterility Cases                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 10,000                                                                                                                            | 15,867                                                   |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 4.     | Laboratory Test Conducted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3,000                                                                                                                             | 1,403                                                    |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 5.     | Animal Husbandry Training-Cum-Treatment Camps at Village Level                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 25                                                                                                                                | 30                                                       |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 6.     | Animal to be benefited in Gosadan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 19,565                                                                                                                            | 19,221                                                   |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 7.     | Artificial Insemination with frozen semen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 10,000                                                                                                                            | 1,178                                                    |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 8.     | Post Mortem Conducted (Vetro-legal)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | As Presented                                                                                                                      | 53                                                       |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 9.     | Cases attended under DACP Act                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | As Presented                                                                                                                      | 03                                                       |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| (vii)  | <p><b>Proposed Physical Target for BE (2025-26) to be achieved:-</b></p> <table><tr><th>S.No.</th><th>Physical Activities to be done</th><th>Physical Target</th></tr><tr><td>1.</td><td>Treatment of Sick Animals</td><td>6.00 lakh</td></tr><tr><td>2.</td><td>Vaccination<br/>a) Haemorrhagic Septicaemia (HS)<br/>b) Foot and Mouth Disease (FMD)<br/>c) Brucellosis<br/>d) Anti-Rabies Vaccination of dogs<br/>e) DHLPPI<br/>f) LSD<br/>g) PPR Vaccination</td><td>1.30 lakh (1 time)<br/>2.5 lakh (2 times on 6 months interval)<br/>0.10 lakh<br/>1.00 lakh<br/>As Presented<br/>As Presented<br/>50,000</td></tr><tr><td>3.</td><td>Treatment of Sterility Cases</td><td>10,000</td></tr><tr><td>4.</td><td>Laboratory Test</td><td>3,000</td></tr><tr><td>5.</td><td>Animal Husbandry Training-Cum-Treatment Camps at Village Level</td><td>50</td></tr><tr><td>6.</td><td>Animal to be benefited in Gausadan</td><td>19,565</td></tr><tr><td>7.</td><td>Post Mortem Conducted (Vetro-legal)</td><td>As presented</td></tr><tr><td>8.</td><td>Cases attended under DACP Act</td><td>As presented</td></tr></table>                                                                                                                                                                                                                                                              | S.No.                                                                                                                             | Physical Activities to be done                           | Physical Target | 1.          | Treatment of Sick Animals | 6.00 lakh                 | 2.        | Vaccination<br>a) Haemorrhagic Septicaemia (HS)<br>b) Foot and Mouth Disease (FMD)<br>c) Brucellosis<br>d) Anti-Rabies Vaccination of dogs<br>e) DHLPPI<br>f) LSD<br>g) PPR Vaccination | 1.30 lakh (1 time)<br>2.5 lakh (2 times on 6 months interval)<br>0.10 lakh<br>1.00 lakh<br>As Presented<br>As Presented<br>50,000 | 3.                                                                                                                                                                            | Treatment of Sterility Cases                                                                                           | 10,000                                                   | 4. | Laboratory Test              | 3,000  | 5.     | Animal Husbandry Training-Cum-Treatment Camps at Village Level | 50                        | 6.    | Animal to be benefited in Gausadan | 19,565 | 7.                                                             | Post Mortem Conducted (Vetro-legal) | As presented | 8. | Cases attended under DACP Act     | As presented |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| S.No.  | Physical Activities to be done                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Physical Target                                                                                                                   |                                                          |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 1.     | Treatment of Sick Animals                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6.00 lakh                                                                                                                         |                                                          |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 2.     | Vaccination<br>a) Haemorrhagic Septicaemia (HS)<br>b) Foot and Mouth Disease (FMD)<br>c) Brucellosis<br>d) Anti-Rabies Vaccination of dogs<br>e) DHLPPI<br>f) LSD<br>g) PPR Vaccination                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1.30 lakh (1 time)<br>2.5 lakh (2 times on 6 months interval)<br>0.10 lakh<br>1.00 lakh<br>As Presented<br>As Presented<br>50,000 |                                                          |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 3.     | Treatment of Sterility Cases                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 10,000                                                                                                                            |                                                          |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 4.     | Laboratory Test                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3,000                                                                                                                             |                                                          |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 5.     | Animal Husbandry Training-Cum-Treatment Camps at Village Level                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 50                                                                                                                                |                                                          |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 6.     | Animal to be benefited in Gausadan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 19,565                                                                                                                            |                                                          |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 7.     | Post Mortem Conducted (Vetro-legal)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | As presented                                                                                                                      |                                                          |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| 8.     | Cases attended under DACP Act                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | As presented                                                                                                                      |                                                          |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |
| (viii) | <p><b>Other details, if any:-</b> NA</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                   |                                                          |                 |             |                           |                           |           |                                                                                                                                                                                         |                                                                                                                                   |                                                                                                                                                                               |                                                                                                                        |                                                          |    |                              |        |        |                                                                |                           |       |                                    |        |                                                                |                                     |              |    |                                   |              |        |    |                                           |        |       |    |                                     |              |    |    |                               |              |    |

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| 2.     | Name of Scheme:Farm Advisory Integrated Agricultural Development Scheme Including Extension Education                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                              |                       |                   |                 |
| (i)    | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                              |                       |                   |                 |
| (ii)   | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                              | MH 2401 00 789 99     |                   |                 |
| (iii)  | Financial Details:-(₹ in crore)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                              |                       |                   |                 |
|        | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | BE<br>(2024-25)                                                                                                              | RE<br>(2024-25)       | Exp.<br>(2024-25) | BE<br>(2025-26) |
|        | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.07                                                                                                                         | 0.07                  | Nil               | 0.07            |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.07                                                                                                                         | 0.07                  | Nil               | 0.07            |
| (iv)   | <b>Objectives of the Scheme:-</b><br>(i) Promote organic farming through awareness programs and production of wormi-compost.<br>(ii) Activities: (a) Awareness programmes for farmers will be organized.<br>(b) Training will be imparted to the technical staff.<br>(c) Wormi-compost will be encouraged.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                              |                       |                   |                 |
| (v)    | <b>Scheme Details:-</b><br><b>Revenue Part:</b> Under this scheme, useful agricultural inputs in the form of Metallic grain storage bin, Hand operated chaff cutter, Hand operated sprayer/duster and agriculture inputs i.e. seeds, fertilizer and insecticide/pesticide are provided to the SC beneficiaries of Delhi free of cost, maximum within the financial limit of Rs. 5000/- with the aim and objective to improve their social-economic status. As per the guidelines of the scheme approved by the Finance Department, Govt. of NCT of Delhi, assistance is provided to the SC farmers once in a period of 3 years.<br>As per guidelines of the scheme, the beneficiaries are SC only. Target group is SC farmers of NCT of Delhi only.<br>The scheme activities are implemented through verification of the beneficiaries by the Department's extension staff deployed in the BDO offices and the eligible SC farmers and agriculture workers are benefited by providing agriculture inputs within the limit sanctioned by the Government.<br>It is pertinent to mention that even on the implementation of Delhi Master Plan, a considerable cultivable area will be kept for the Agriculture-Horticulture purpose and for this purpose SC farmer needs to be promoted to remain in the occupation of agriculture. So, even in the changing scenario, the significance of this scheme will need to be continued in the interest of the SC farmers. |                                                                                                                              |                       |                   |                 |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                              |                       |                   |                 |
|        | Target (2024-25)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                              | Achievement (2024-25) |                   |                 |
|        | 100 SC Farmers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                              | Nil                   |                   |                 |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                              |                       |                   |                 |
|        | Target (2025-26)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 100 SC Farmers(The file is under process for enhancement of the Aid to Rs. 10,000 to Rs. 5,000 for purchase of equipment's.) |                       |                   |                 |
| (viii) | <b>Other details, if any:-</b> NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                              |                       |                   |                 |

|      |                                                                                                   |                   |  |
|------|---------------------------------------------------------------------------------------------------|-------------------|--|
| 3.   | <b>Name of Scheme:-</b> GIA to Delhi Animal Welfare Board                                         |                   |  |
| (i)  | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> State Scheme |                   |  |
| (ii) | <b>Budget Heads (11 digit)</b>                                                                    | MH 2403 00 800 87 |  |

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| (iii)       | <b>Financial Details:- (₹ in crore)</b> <table><tr><th>Particulars</th><th>BE<br/>(2024-25)</th><th>RE<br/>(2024-25)</th><th>Exp.<br/>(2024-25)</th><th>BE<br/>(2025-26)</th></tr><tr><td>Revenue</td><td>Nil</td><td>Nil</td><td>Nil</td><td>1.00</td></tr><tr><td>Total</td><td>Nil</td><td>Nil</td><td>Nil</td><td>1.00</td></tr></table>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Particulars     | BE<br>(2024-25)   | RE<br>(2024-25) | Exp.<br>(2024-25) | BE<br>(2025-26) | Revenue | Nil | Nil | Nil | 1.00 | Total | Nil | Nil | Nil | 1.00 |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|-----------------|-------------------|-----------------|---------|-----|-----|-----|------|-------|-----|-----|-----|------|
| Particulars | BE<br>(2024-25)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | RE<br>(2024-25) | Exp.<br>(2024-25) | BE<br>(2025-26) |                   |                 |         |     |     |     |      |       |     |     |     |      |
| Revenue     | Nil                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Nil             | Nil               | 1.00            |                   |                 |         |     |     |     |      |       |     |     |     |      |
| Total       | Nil                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Nil             | Nil               | 1.00            |                   |                 |         |     |     |     |      |       |     |     |     |      |
| (iv)        | <b>Objectives of the Scheme:-</b> <p>Delhi Animal Welfare Board has been constituted and notified to address animal welfare issues at the state level as mandate in various rules framed under the Prevention of Cruelty to Animals Act, 1960. The Board will act as the governing body and extend financial as well as technical assistance including guidelines to 11 District SPCAs and organizations/societies involved in animal welfare work in National Capital Territory of Delhi.</p> <p>This Board is a State chapter of Animal Welfare Board of India and follows its instructions and guidelines issued from time to time. The Board is also regulatory/monitoring body for implementation of different rules framed under the PCA Act, 1960 particularly the PCA (Dog Breeding and Marketing) Rules, 2017/ PCA (Care and Maintenance of Case Property Animals) Rules, 2017/PCA (Pet Shop) Rules, 2018. The board has initiated implementation of these rules and monitoring/regulating different animal welfare activities in coordination of DSPCA and AH Unit.</p> |                 |                   |                 |                   |                 |         |     |     |     |      |       |     |     |     |      |
| (v)         | <b>Revenue Part:-</b> Funding of 11 District SPCAs for expanding animal welfare activities in all 11 District of Delhi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |                   |                 |                   |                 |         |     |     |     |      |       |     |     |     |      |
| (vi)        | <b>Capital Part:-</b> The office building of the Board will be built at the premises of Delhi SPCA Boulevard Road, Tis Hazari, Delhi. The work estimates/designing etc are being prepared by the I &FC Department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |                   |                 |                   |                 |         |     |     |     |      |       |     |     |     |      |
| (vii)       | <b>Physical Targets &amp; Achievements for BE (2024-25):</b> <p>(i) Establishment of 11 SPCAs at District Level.</p> <p>(ii) Reconstitution of the Board.</p> <p>(iii) Inspection of Pet Shops, Pet Breeders Shop and Animal Birth Control Center.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |                   |                 |                   |                 |         |     |     |     |      |       |     |     |     |      |
| (viii)      | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b> <p>(i) All the pet shops/ dog breeding &amp; marketing centers in NCT of Delhi (169 in nos. as per available records) will be registered with DAWB.</p> <p>(ii) Appointment of regular essential staff in the board for its smooth functioning.</p> <p>(iii) Regular inspection of pet shops &amp; dog breeding/trading centers.</p> <p>(iv) Public awareness campaigns and publicity material through media.</p> <p>(v) Conducting public awareness camps at regular intervals in co-ordination with Local Bodies, Delhi Police, NGOs, AH Unit and other Stakeholders for animal welfare.</p>                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |                   |                 |                   |                 |         |     |     |     |      |       |     |     |     |      |
| (ix)        | <b>Other details, if any:-</b> NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                   |                 |                   |                 |         |     |     |     |      |       |     |     |     |      |

| 4.          | <b>Name of Scheme:-</b> GIA to <i>Gaushalas</i> (earlier GIA for shifting of Dairy Colonies)                                                                                                                                                                                                                                                               |                  |                   |                 |                   |                 |         |       |       |       |       |       |       |       |       |       |  |  |  |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|-----------------|-------------------|-----------------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|--|
| (i)         | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> State Scheme                                                                                                                                                                                                                                                          |                  |                   |                 |                   |                 |         |       |       |       |       |       |       |       |       |       |  |  |  |
| (ii)        | <b>Budget Heads (11 digit)</b>                                                                                                                                                                                                                                                                                                                             | MH2404 00 800 96 |                   |                 |                   |                 |         |       |       |       |       |       |       |       |       |       |  |  |  |
| (iii)       | <b>Financial Details:- (₹ in crore)</b> <table><tr><th>Particulars</th><th>BE<br/>(2024-25)</th><th>RE<br/>(2024-25)</th><th>Exp.<br/>(2024-25)</th><th>BE<br/>(2025-26)</th></tr><tr><td>Revenue</td><td>14.00</td><td>24.00</td><td>13.57</td><td>14.00</td></tr><tr><td>Total</td><td>14.00</td><td>24.00</td><td>13.57</td><td>14.00</td></tr></table> | Particulars      | BE<br>(2024-25)   | RE<br>(2024-25) | Exp.<br>(2024-25) | BE<br>(2025-26) | Revenue | 14.00 | 24.00 | 13.57 | 14.00 | Total | 14.00 | 24.00 | 13.57 | 14.00 |  |  |  |
| Particulars | BE<br>(2024-25)                                                                                                                                                                                                                                                                                                                                            | RE<br>(2024-25)  | Exp.<br>(2024-25) | BE<br>(2025-26) |                   |                 |         |       |       |       |       |       |       |       |       |       |  |  |  |
| Revenue     | 14.00                                                                                                                                                                                                                                                                                                                                                      | 24.00            | 13.57             | 14.00           |                   |                 |         |       |       |       |       |       |       |       |       |       |  |  |  |
| Total       | 14.00                                                                                                                                                                                                                                                                                                                                                      | 24.00            | 13.57             | 14.00           |                   |                 |         |       |       |       |       |       |       |       |       |       |  |  |  |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (iv)   | <b>Objectives of the Scheme:-</b><br>Five <i>Gaushalas/Gausadans</i> have been set-up by the Department under DACP Act, 1994. Presently, four Gausadans are operational for the abandoned/stray cattle and its progeny are maintained in these Gausadans. GNCTD provides GIA to the NGOs running these establishments @Rs. 20 per day per head for the in-housed cattle.                                                       |
| (v)    | <b>Scheme Details:-</b><br>The scheme has been formulated for establishing Gaushalas/Gausadans with a purpose to in-house the stray cattle rounded off by the MCD.<br>Only the feeding/maintenance charges for in-housed cattle are paid to the Government recognized four Gaushalas.                                                                                                                                          |
| (vi)   | <b>Revenue Part:</b><br>a) Providing shelter, feeding, watering and health cover etc. to the cattle maintained in the Gaushalas/Gausadans.<br>b) Only the feeding/maintenance charges for in-housed cattle are paid to the Government recognized four Gaushala.                                                                                                                                                                |
| (vii)  | <b>Physical Targets &amp; Achievements for BE (2024-25):</b><br>Total fund released to four NGOs was Rs. 13.57 crore approx.                                                                                                                                                                                                                                                                                                   |
| (viii) | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b><br>This scheme does not have proposed physical targets. It primarily focuses on providing feed and shelter to stray cattle rounded up by the MCD throughout Delhi. The total capacity of the four Gaushalas involved is 19,565 cattle. Based on this total capacity, the physical target is the release of funds amounting to approximately Rs. 13.57 crore. |
| (ix)   | <b>Other details, if any:</b> Funds /Sanction amounting to Rs. 13.57 Crore approx. have been released as GIA for the period of June, 2023 to May, 2024 for the feeding and maintenance of Cattle at Gaushalas/Gausadans.                                                                                                                                                                                                       |

|                                                                                      |                                                                                                                                                                                                                                                                                                                                   |                  |                 |                   |                 |
|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------|-------------------|-----------------|
| 5. Name of Scheme:-GIA to Delhi Society for Prevention of Cruelty to Animals (DSPCA) |                                                                                                                                                                                                                                                                                                                                   |                  |                 |                   |                 |
| (i)                                                                                  | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme                                                                                                                                                                                                                                               |                  |                 |                   |                 |
| (ii)                                                                                 | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                           | MH 2415 03120 99 |                 |                   |                 |
| (iii)                                                                                | Financial Details:-(₹ in crore)                                                                                                                                                                                                                                                                                                   |                  |                 |                   |                 |
|                                                                                      | Particulars                                                                                                                                                                                                                                                                                                                       | BE<br>(2024-25)  | RE<br>(2024-25) | Exp.<br>(2024-25) | BE<br>(2025-26) |
|                                                                                      | Revenue (General)                                                                                                                                                                                                                                                                                                                 | 0.50             | Nil             | Nil               | 0.50            |
|                                                                                      | Revenue (Salary)                                                                                                                                                                                                                                                                                                                  | 3.00             | 1.43            | 0.72              | 2.00            |
|                                                                                      | Total                                                                                                                                                                                                                                                                                                                             | 3.50             | 1.43            | 0.72              | 2.50            |
| (iv)                                                                                 | Objectives of the Scheme:-<br>Delhi SPCA is established and approved by Govt. as the only infirmary in respect of the entire N.C.T. of Delhi for the treatment and care of animals seized under Prevention of Cruelty to Animals Act, 1960 and has further being authorized for the detention of animals with pending litigation. |                  |                 |                   |                 |
| (v)                                                                                  | Scheme Details:-<br>The scheme has been formulated for establishing Gaushala with a purpose to in-house the stray cattle rounded offby the MCD.<br>Only the feeding/maintenance charges for in-housed cattle are paid to the Government recognized four Gaushalas.                                                                |                  |                 |                   |                 |

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|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (vi)   | <b>Revenue Part:-</b><br>DSPCA is the agency established under Prevention of Cruelty to Animals Act, 1960. It is responsible for implementing different provisions prescribed in the PCA Act. Additionally, it provides shelter, feeding and veterinary aid facilities to the case property animals along with attending the animal cruelty complaints from all over the Delhi State and rescuing the animals in distress. |
| (vii)  | <b>Physical Targets &amp; Achievements for BE (2024-25):</b><br>The total no. of animals seized 10,581 and Total Revenue collection (Deposited in Govt. Treasury) is ₹. 6,44,020/- and total feeding charges collected and deposited in Delhi SPCA account is ₹ 13,15,250/- upto 31 <sup>st</sup> March, 2025.                                                                                                             |
| (viii) | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b> Not provided by the Department.                                                                                                                                                                                                                                                                                                                          |
| (ix)   | <b>Other details, if any:</b> NA                                                                                                                                                                                                                                                                                                                                                                                           |

|        |                                                                                                                                                                                                                                                                                                                                                                             |                 |                   |                   |                 |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|-------------------|-----------------|
| 6.     | Name of Scheme:- Expansion and Re- organization of Fisheries Activity in UT of Delhi                                                                                                                                                                                                                                                                                        |                 |                   |                   |                 |
| (i)    | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme                                                                                                                                                                                                                                                                                         |                 |                   |                   |                 |
| (ii)   | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                                                     |                 | MH 4405 00 101 92 |                   |                 |
| (iii)  | Financial Details:-(₹ in Crore)                                                                                                                                                                                                                                                                                                                                             |                 |                   |                   |                 |
|        | Particulars                                                                                                                                                                                                                                                                                                                                                                 | BE<br>(2024-25) | RE<br>(2024-25)   | Exp.<br>(2024-25) | BE<br>(2025-26) |
|        | Capital                                                                                                                                                                                                                                                                                                                                                                     | 0.25            | 0.25              | 0.12              | 0.25            |
|        | Total                                                                                                                                                                                                                                                                                                                                                                       | 0.25            | 0.25              | 0.12              | 0.25            |
| (iv)   | <b>Objectives of the Scheme:-</b><br>Increase total fish potential of UT of Delhi in both Capture & Culture, Rising the nutritional level of food by providing high value fish protein, conservation of fish fauna by enforcing Punjab Fishery Act, 1914 & Indian Fisheries Act, 1897, Fishing Under License and regulating size of fish.                                   |                 |                   |                   |                 |
| (v)    | <b>Scheme details:-</b><br><b>Capital part:</b> Itis a capital works scheme of Fisheries Unit, Development Department. Construction/Repair/Maintenance of existing Fish Ponds and Fish Farms and Fishery Staff Quarters at Okhla and Fish Farm Complex through PWD are carried out under the scheme.<br><b>Tender cost at present:-</b> Being formulated by PWD Department. |                 |                   |                   |                 |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):</b><br>The expenditure sanction of Rs. 25 lakh issued to the Public Works Department for the repair and renovation of the boundary wall at the Fish Farm in Seelampur.                                                                                                                                             |                 |                   |                   |                 |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b><br>The repair and renovation of existing Fish Ponds at the Fish Seed Farm in Seelampur, as well as Construction of sub-center of Fisheries at Okhla.                                                                                                                                                      |                 |                   |                   |                 |
| (viii) | <b>Other details, if any:</b> NA                                                                                                                                                                                                                                                                                                                                            |                 |                   |                   |                 |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                         |                         |                           |                         |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|
| 7.     | <b>Name of Scheme:- Strengthening of existing Veterinary Hospitals &amp;Dispensaries(CSS)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                         |                         |                           |                         |
| (i)    | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> CSS scheme (Department of Animal Husbandry& Dairying, GoI)<br><b>Funding Pattern:-</b> 100% Central Share                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |                         |                           |                         |
| (ii)   | <b>Budget Heads (11 digit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | MH 2403 00 101 61       |                         |                           |                         |
| (iii)  | <b>Financial Details:-(₹ in crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |                         |                           |                         |
|        | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|        | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.72                    | 0.05                    | Nil                       | 0.72                    |
|        | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>0.72</b>             | <b>0.05</b>             | <b>Nil</b>                | <b>0.72</b>             |
| (iv)   | <b>Objectives of the Scheme:-</b><br>Strengthening of existing Veterinary Hospitals & Dispensaries is component of the Centrally Sponsored Scheme of Livestock Health & Disease Control scheme implemented by Department of Animal Husbandry & Dairying, Government of India with overall aim to improve the animal health sector by prophylactic vaccination programmes against various diseases of livestock and poultry, capacity building, disease surveillance and strengthening of veterinary infrastructure.                                                                                                                                                          |                         |                         |                           |                         |
| (v)    | <b>Scheme details:-</b> The component/scheme of Establishment and Strengthening of Veterinary Hospitals and Dispensaries (ESVHD) – Mobile Veterinary Units envisages with an objective to provide veterinary services at the farmer’s doorstep. Full central assistance (100%) is provided for the non-recurring expenditure on the customized mobile van/vehicle, fully equipped with equipment for diagnosis, treatment, sample collection, minor surgery and audio visual aids etc for extension activities. Recurring expenditure on running the Mobile Veterinary Units, call centers and the outsourced manpower services will also be provided by the Govt. of India. |                         |                         |                           |                         |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):</b><br>No funds received from GoI.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                         |                         |                           |                         |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved: -</b><br>Provision of the furniture and improvement of the Disease Diagnostic Lab.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                         |                         |                           |                         |
| (viii) | <b>Other details, if any:NA</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                         |                         |                           |                         |

|       |                                                                                                                                                        |                 |                   |                   |                 |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|-------------------|-----------------|
| 8.    | Name of Scheme:-Rationalization of Minor Irrigation Scheme (CSS)                                                                                       |                 |                   |                   |                 |
| (i)   | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):-CSS Scheme (Ministry of Jal Shakti, GoI)<br>Funding Pattern:- 100% Central share |                 |                   |                   |                 |
| (ii)  | Budget Heads (11 digit)                                                                                                                                |                 | MH 2702 80 800 97 |                   |                 |
| (iii) | Financial Details:-(₹ in crore)                                                                                                                        |                 |                   |                   |                 |
|       | Particulars                                                                                                                                            | BE<br>(2024-25) | RE<br>(2024-25)   | Exp.<br>(2024-25) | BE<br>(2025-26) |
|       | Revenue                                                                                                                                                | 0.01            | 0.01              | Nil               | 0.10            |
|       | Total                                                                                                                                                  | 0.01            | 0.01              | Nil               | 0.10            |
|       |                                                                                                                                                        |                 |                   |                   |                 |

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|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (iv)   | <b>Objectives of the Scheme:-</b><br>This scheme was launched by the Ministry of Water Resources, Govt. of India during the year 1987 with full financial support and the brief activity of the scheme are as under:-<br>a) The main objective of this CSS scheme is to build and updation of statistical data, comprehensive and reliable data base on Minor Irrigation for the purpose of various planning at the Union Government and State Level.<br>b) The other aims and objective is to conduct all India Census of Minor Irrigation and Census of Water Bodies on a quinquennially basis in the states covering all ground water and surface water minor irrigation schemes.<br>c) The 6 <sup>th</sup> Minor Irrigation Census and 1 <sup>st</sup> Census of Water Bodies have been completed. |
| (v)    | <b>Scheme Details:-</b><br><b>Revenue Part-</b> It is a census program conducted by Ministry of Jal Shakti, Government of India, for the Census of Minor Irrigation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):</b> 6 <sup>th</sup> Minor irrigation Census and 1st Census of Water Bodies have been completed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:</b> -7 <sup>th</sup> Minor Irrigation Census to be conducted.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| (viii) | <b>Other details, if any:</b> The file iscurrently under process with the State Level Committee.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

|             |                                                                                                                                                                                                                                                                                                                                                 |                 |                   |                 |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------------|-----------------|--|-------------|-----------------|-----------------|-------------------|-----------------|---------|------|------|-----|------|-------|------|------|-----|------|
| 9.          | Name of Scheme:- Veterinary Council                                                                                                                                                                                                                                                                                                             |                 |                   |                 |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
| (i)         | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> CSS scheme (Department of AnimalHusbandry& Dairying, GoI)<br><b>Funding Pattern:-</b> 100% Central share                                                                                                                                                   |                 |                   |                 |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
| (ii)        | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                         |                 | MH 2403 00 101 64 |                 |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
| (iii)       | <b>Financial Details:-(₹ in crore)</b> <table><tr><td>Particulars</td><td>BE<br/>(2024-25)</td><td>RE<br/>(2024-25)</td><td>Exp.<br/>(2024-25)</td><td>BE<br/>(2025-26)</td></tr><tr><td>Revenue</td><td>0.30</td><td>0.01</td><td>Nil</td><td>0.30</td></tr><tr><td>Total</td><td>0.30</td><td>0.01</td><td>Nil</td><td>0.30</td></tr></table> |                 |                   |                 |  | Particulars | BE<br>(2024-25) | RE<br>(2024-25) | Exp.<br>(2024-25) | BE<br>(2025-26) | Revenue | 0.30 | 0.01 | Nil | 0.30 | Total | 0.30 | 0.01 | Nil | 0.30 |
| Particulars | BE<br>(2024-25)                                                                                                                                                                                                                                                                                                                                 | RE<br>(2024-25) | Exp.<br>(2024-25) | BE<br>(2025-26) |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
| Revenue     | 0.30                                                                                                                                                                                                                                                                                                                                            | 0.01            | Nil               | 0.30            |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
| Total       | 0.30                                                                                                                                                                                                                                                                                                                                            | 0.01            | Nil               | 0.30            |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
| (iv)        | <b>Objectives of the Scheme:</b><br>Grants-in-aid to State Veterinary Councils for running Continuing Veterinary Education (CVE) programme is provided under the scheme.                                                                                                                                                                        |                 |                   |                 |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
| (v)         | <b>Scheme details:-</b><br><b>Revenue part:</b><br>a) To prepare and maintain the Delhi Veterinary Practitioners Register containing the names of all persons who possess the recognized Veterinary qualifications.<br>b) To regulate veterinary practice in the State.                                                                         |                 |                   |                 |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
| (vi)        | <b>Physical Targets &amp; Achievements for BE (2024-25):</b> NA                                                                                                                                                                                                                                                                                 |                 |                   |                 |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
| (vii)       | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b> NA                                                                                                                                                                                                                                                                            |                 |                   |                 |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
| (viii)      | <b>Other Details, if any:-</b> The last release/revalidation of funds from the Government of India was made during the year 2015-16. Since 2016-17, no funds were released under this component to Delhi Government. Scheme needs to be converted into State Scheme as the GoI has closed the scheme.                                           |                 |                   |                 |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |
| (ix)        | <b>Other details, if any:</b> NA                                                                                                                                                                                                                                                                                                                |                 |                   |                 |  |             |                 |                 |                   |                 |         |      |      |     |      |       |      |      |     |      |

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|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|
| 10.    | Name of Scheme:- Assistance to States for Control of Animal Diseases(CSS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                         |                         |                           |                         |
| (i)    | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> CSS Scheme (Department of Animal Husbandry& Dairying,GoI)<br><b>Funding Pattern:-</b> 100% Central share                                                                                                                                                                                                                                                                                                                                                                          |                         |                         |                           |                         |
| (ii)   | <b>Budget Heads (11 digit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         | MH2403 00 101 66        |                           |                         |
| (iii)  | <b>Financial Details:-(₹ in crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         |                         |                           |                         |
|        | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|        | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.30                    | 0.30                    | 0.09                      | 0.30                    |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.30                    | 0.30                    | 0.09                      | 0.30                    |
| (iv)   | <b>Objectives of the Scheme:-</b><br>Assistance to states for Control of Animal Diseases (ASCAD) is component of the centrally sponsored scheme of Livestock Health & Disease Control scheme implemented by Department of Animal Husbandry and Dairying, Government of India.                                                                                                                                                                                                                                                                                          |                         |                         |                           |                         |
| (v)    | <b>Scheme details:-</b><br><b>Revenue part:</b> The overall aim of the scheme is to improve the animal health sector by implementation of prophylactic vaccination programmes against various diseases of livestock and poultry, capacity building, disease surveillance and strengthening of veterinary infrastructure. The component /scheme of ASCAD envisages to cover vaccination against economically important livestock, surveillance and monitoring of important livestock and poultry diseases, control of emergent & exotic livestock and poultry diseases. |                         |                         |                           |                         |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):-</b> Provision of LSD Vaccination, Organization of Veterinary Camps-30                                                                                                                                                                                                                                                                                                                                                                                                                                        |                         |                         |                           |                         |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b> Provision of LSD Vaccination, Organization of Veterinary Camps-50 nos. and Organization of seminar-03                                                                                                                                                                                                                                                                                                                                                                                                |                         |                         |                           |                         |
| (viii) | <b>Other details, if any:-</b> NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |                         |                           |                         |

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| 11.   | Name of Scheme:-Livestock Health & Disease Control (CSS)                                                                                                                                                                                                                                                                        |                         |                         |                           |                         |
| (i)   | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> CSS scheme(Department of Animal Husbandry& Dairying, GoI)<br><b>Funding Pattern:-</b> 100% Central share                                                                                                                                   |                         |                         |                           |                         |
| (ii)  | <b>Budget Heads (11 digit)</b>                                                                                                                                                                                                                                                                                                  |                         | MH2403 00 101 62        |                           |                         |
| (iii) | <b>Financial Details:- (₹ in crore)</b>                                                                                                                                                                                                                                                                                         |                         |                         |                           |                         |
|       | <b>Particulars</b>                                                                                                                                                                                                                                                                                                              | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|       | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                  | 0.02                    | 0.02                    | Nil                       | 0.18                    |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                    | 0.02                    | 0.02                    | Nil                       | 0.18                    |
| (iv)  | <b>Objectives of the Scheme:-</b><br>Livestock Health & Disease Control scheme implemented by Department of Animal Husbandry and Dairying, Government of India.                                                                                                                                                                 |                         |                         |                           |                         |
| (v)   | <b>Scheme details:-</b><br><b>Revenue part:</b><br>The overall aim of the scheme is to improve the animal health sector by implementation of prophylactic vaccination programmes against various diseases of livestock and poultry, capacity building, disease surveillance and strengthening of veterinary infrastructure. The |                         |                         |                           |                         |

SCHEMES PROGRAMMES PROJECTS 2025-26

|        |                                                                                                                                                                                                                                                                                                                                                                                                                   |
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|        | implementation of this scheme is expected to ultimately lead to the prevention and control and subsequently the eradication, of diseases. It is also anticipated to increase access to veterinary services, result in higher productivity from animals, boost trade in livestock and poultry, as well as in livestock and poultry products and improve the socio-economic status f livestock and poultry farmers. |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):-</b> No funds received from GoI.                                                                                                                                                                                                                                                                                                                         |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b> PPR Vaccination, FMD Vaccination, and Brucellosis Vaccination on receipt of funds/vaccine from GoI.                                                                                                                                                                                                                                             |
| (viii) | <b>Other details, if any:-</b> NA                                                                                                                                                                                                                                                                                                                                                                                 |

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| 12.    | Name of Scheme:-Conduct of Livestock Census                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |                  |                   |                 |
| (i)    | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> CSSScheme (Ministry of Animal Husbandry, Dairying, Govt. of India)<br><b>Funding Pattern:-</b> 100% Central share                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                  |                   |                 |
| (ii)   | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 | MH2401 00 111 68 |                   |                 |
| (iii)  | <b>Financial Details:-(₹ in crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |                  |                   |                 |
|        | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | BE<br>(2024-25) | RE<br>(2024-25)  | Exp.<br>(2024-25) | BE<br>(2025-26) |
|        | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.50            | 0.25             | Nil               | 4.50            |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.50            | 0.25             | Nil               | 4.50            |
| (iv)   | <b>Objectives of the Scheme:-</b><br>To enumerate the livestock and poultry population at pre-defined reference point of time. Species wise data of livestock and other animals in the State/UT is necessary for making policies by the Government. Livestock Census is conducted in every 5 years all over India and data is compiled at National level by the GoI. Accordingly, the latest 20 <sup>th</sup> Livestock Census, 2019 was completed on 27.01.2020 in NCT of Delhi. Next 21 <sup>st</sup> Livestock Census will be conducted in Govt. of NCT of Delhi as per tentative calendar for 21 <sup>st</sup> Livestock Census finalized by the GoI. |                 |                  |                   |                 |
| (v)    | <b>Scheme Details:-</b><br><b>Revenue part:</b> For proper planning and formulation of programme meant for bringing further improvement of any plan/scheme related to livestock sector and its effective implementation and monitoring its impact, data regarding Livestock at every possible administrative and geographical level is required. Therefore, Government of India conducts Livestock Census at every five years (quinquennial). 19 <sup>th</sup> Census was conducted in the year 2012 and the latest 20 <sup>th</sup> Livestock Census-2018 has been completed on 27.01.2020.                                                              |                 |                  |                   |                 |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):</b> In 21 <sup>st</sup> Livestock Census, a total of 643 Villages comprising of approx. 48 lakhs households are to be covered. 1,220 enumerators and 103 supervisors ID has been created on Livestock Census portal. The Census is progress in 276 villages and 36,28,108 Households with 1,87,202 animals and 15,033 poultry has been covered upto 31th March, 2025.                                                                                                                                                                                                                            |                 |                  |                   |                 |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b> 21 <sup>st</sup> Livestock Census will be conducted for projected 48,32,133 nos. of households in Delhi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 |                  |                   |                 |
| (viii) | <b>Other details, if any:</b> NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |                  |                   |                 |

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| 13.    | <b>Name of Scheme:-Integrated Sample Survey Scheme for Estimation of Major Livestock Products</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                         |                           |                         |
| (i)    | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> CSS Scheme (Ministry of Animal Husbandry,Dairying& Fisheries, GoI)<br><b>Funding Pattern:-</b> 100% Central share                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                         |                         |                           |                         |
| (ii)   | <b>Budget Heads (11 digit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         | MH2403 00 113 96        |                           |                         |
| (iii)  | <b>Financial Details:- (₹ in crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                         |                         |                           |                         |
|        | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|        | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.05                    | 0.01                    | Nil                       | 0.10                    |
|        | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.05                    | 0.01                    | Nil                       | 0.10                    |
| (iv)   | <b>Objectives of the Scheme:-</b><br>a) Estimate of the production of milk, egg, meat and wool at State and District level.<br>b) Seasonal level estimate are compiled based on three seasons i.e. summer, rainy and winter.<br>c) Average yield estimates in respect of milk, egg, wool and meat.<br>d) Per Capita availability of milk and egg.<br>e) Compiling state wise information on number of veterinary institution. State farms and other infrastructure, number of Artificial Insemination performed and other Animal HusbandryStatistics.<br>f) Strengthening data dissemination and data retrieval process through online transmission of data and also capturing data directly from the field using android based mobile application.<br>g) The estimates will be brought out annually with the publication titled "Basic Animal Husbandry Statistics" which is used for policy and planning purpose. |                         |                         |                           |                         |
| (v)    | <b>Scheme Details:-</b><br><b>Revenue part:</b><br>To estimate the production of Major Livestock Products (MLP) namely milk, eggs, meat and wool on the basis of Annual Sample Surveys. The scheme is implemented by the Department of Animal Husbandry & Dairying, GoI through State Animal Husbandry Departments. Surveys conducted in the entire rural and urban areas of the States and UTs. The survey period is from March to February and the entire period of one year is divided into four quarters of three months each. This helps in bringing up progressive estimates of aggregates as also takes care of seasonality, if any, in the characters under study.                                                                                                                                                                                                                                          |                         |                         |                           |                         |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):</b> NA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                         |                         |                           |                         |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b> To estimate the major livestock production of milk, egg and meat in each district and estimated number of in-milk animals, yield rate, estimate number of slaughtered animals, per capita availability etc. The survey report will be generated from the portal in the desired format at National and disaggregated levels like State/UT, district and species wise.                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                         |                         |                           |                         |
| (viii) | <b>Other details, if any:-</b> Animal Husbandry Unit vide its order no. F.15(26)/AH/ISS/2020-21/4113dated 04.12.2024 has deployed 11Veterinary Livestock Inspector (VLI) for field survey work under Integrated Sample Survey Scheme on web portal and an android application namely "Eliss" for collection of MLP data from the household.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                         |                           |                         |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                         |                         |                           |                         |
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| 14.   | Name of Scheme:-Pradhan Mantri Matasaya Sampada Yojana (PMMSY)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                         |                         |                           |                         |
| (i)   | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> CSS Scheme (under Ministry of Fisheries, Animal Husbandry & Dairying, GoI)<br><b>Funding Pattern:-</b> 100% Central share                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                         |                         |                           |                         |
| (ii)  | <b>Budget Heads (11 digit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                         | MH 2405 00 101 85       |                           |                         |
| (iii) | <b>Financial Details:-(₹ in crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                         |                         |                           |                         |
|       | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|       | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.50                    | 0.30                    | Nil                       | 0.50                    |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.50                    | 0.30                    | Nil                       | 0.50                    |
| (iv)  | <b>Objectives of the Scheme:-</b><br>A scheme to bring about Blue Revolution through sustainable and responsible development of fisheries sector in India.<br>(a)Harnessing of fisheries potential in a sustainable, responsible, inclusive and equitable manner.<br>(b)Enhancing of fish production and productivity through expansion, intensification, diversification and productive utilization of land and water.<br>(c)Modernizing and strengthening of value chain - post-harvest management and quality improvement.<br>(d)Doubling fishers and fish farmer’s incomes and generation of employment.<br>(e)Enhancing contribution to agriculture GVA and exports.<br>(f)Social, physical and economic security for fishers and fish farmers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |                         |                           |                         |
| (v)   | <b>Scheme Details:-</b><br>Following category of farmers are eligible:<br>(a) Fishers<br>(b) Fish farmers<br>(c) Fish workers and fish vendors<br>(d) Fisheries Development Corporations<br>(e) Self Help Groups (SHGs)/Joint Liability Groups (JLGs) in fisheries sector<br>(f) Fisheries Cooperatives<br>(g) Fisheries Federations<br>(h) Entrepreneurs and private firms<br><b>Guidelines for the approval of the beneficiary projects are based on:</b><br>(a) Background of the implementing agency (other than the Department of State/UT) and their credential and competencies, including financial statement of previous three years in case of autonomous agencies, entrepreneurs.<br>(b) Feasibility studies wherever required to assess the demand and supply gaps of intended benefits, particularly in the project locality.<br>(c) Project objectives.<br>(d) Anticipated benefits in quantifiable terms, especially in enhancement of fish production, employment generation etc.<br>(e) Cost-benefit analysis, wherever required (especially in case of bankable projects).<br>(f) Bio-security and environment concerning issues (if any).<br>(g) Documentary evidence of availability of land and statutory clearances/permissions/licenses, wherever required. |                         |                         |                           |                         |

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|        | <p>(h) Sources of funding for implementation of the project (Central assistance, State contribution, own contribution/bank loan etc. as the case may be).</p> <p>(i) Clear time-lines (in form of a Bar Chart) for completion of the project.</p> <p>(j) Undertaking to the effect that there shall be no duplication of central funding or implementation of a similar project by the same agency in the same location.</p> <p>(k) Detailed Cost Estimate of the project formulated in accordance with the methodology stipulated in this guideline.</p> <p><b>NOTE:</b> Individual projects have specific guidelines of applicable terms &amp; conditions.</p> |
| (vi)   | <p><b>Physical Targets &amp; Achievements for BE (2024-25):</b></p> <p>Total Projects – 31 in which 14 projects are fully completed and rest are in different stages of implementation.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| (vii)  | <p><b>Proposed Physical Target for BE (2025-26) to be achieved:-</b></p> <p>The scheme has ended on 31.03.2025.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| (viii) | <p><b>Other details, if any:NA</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                       |                 |                   |                 |
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| 15.   | Name of Scheme:- Agriculture Extension ( <i>Krishionnati Yojna</i> ) for Extension Reforms (ATMA)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                       |                 |                   |                 |
| (i)   | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):- CSS Scheme<br>Funding Pattern:- 100% funding from Govt. of India                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                       |                 |                   |                 |
| (ii)  | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | MH 2401 00104 91 (General)<br>MH 2401 00 789 94(SCSP) |                 |                   |                 |
| (iii) | Financial Details:-(₹ in crore)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                       |                 |                   |                 |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | BE<br>(2024-25)                                       | RE<br>(2024-25) | Exp.<br>(2024-25) | BE<br>(2025-26) |
|       | Revenue (General)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.70                                                  | 0.70            | Nil               | 0.70            |
|       | Revenue (SCSP)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.15                                                  | 0.15            | Nil               | 0.15            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.85                                                  | 0.85            | Nil               | 0.85            |
| (iv)  | Objectives of the Scheme:-<br>The scheme ‘Support to State Extension Programmes for Extension Reforms’ aims at making extension system farmer driven and farmer accountable by disseminating technology to farmers through new institutional arrangements viz. Agricultural Technology Management Agency (ATMA) at district level to operationalize the extension reforms on a participatory mode.<br><br>This scheme shall focus on the following key extension reforms:- <ul style="list-style-type: none"><li>• Encouraging multi-agency extension strategies involving Public/Private Extension Service Providers.</li><li>• Ensuring an integrated, broad-based extension delivery mechanism consistent with farming system approach with a focus on bottom up planning process.</li><li>• Adopting group approach to extension inline with the identified needs and requirement of the farmers in the form of CIGs &amp; FIGs and consolidate them as Farmers Producer Organization.</li><li>• Facilitating convergence of farmer centric programmes in planning, execution and implementation.</li><li>• Addressing gender concerns by mobilizing farm women into groups and providing training to them.</li></ul> |                                                       |                 |                   |                 |

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| (v)    | <p><b>Scheme Details:-</b></p> <p><b>Revenue Part-</b> Extension Reforms in India were pilot tested in 28 Districts in 7 States from 1998 to 2005. This successful experiment served as a basis to launch the scheme “Support to State Extension Programmes for extension Reforms” in the year 2005-06. It was revamped, expanded and strengthened comprehensively in the year 2010 &amp; 2014. Coverage of the scheme was increased in a phased manner. It is currently operational in 676 districts of India.</p> <p>The 12<sup>th</sup> plan approach paper identifies several challenges faced by the agricultural extension and also gives suggestions to deal with the same. Some of these include integrating <i>Krishi Vigyan Kendra’s</i> (KVSs) problem solving skills and the feed-back they provide to State Agriculture Universities (SAUs) and National Agriculture Research System (NARS) with ATMA and strengthen district level planning; using technology to reach out to the farmers, raising capability of rural poor to conserve and manage their livestock and fisheries resources and derive sustainable income; link small farmers to markets; promote decentralized participatory research as well as knowledge intensive alternative in rain-fed regions.</p> |
| (vi)   | <p><b>Physical Targets &amp; Achievements for BE (2024-25):</b> Training within district-10, Exposure visit-04, Kisan Gosthi-03, Farmers-Scientist Interaction-01, and Demonstration Plot-100.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| (vii)  | <p><b>Proposed Physical Target for BE (2025-26) to be achieved:-</b></p> <p>Workshop-02, Inter-State Training-02 (7 days), Training within State-04 (5 Days), Training within District-15 (2 days), Inter-State Exposure visit of extension functionaries-03 (2 days), Inter-State Exposure visit (Farmers)-06 (2 days), Exposure visit within State(Farmers)-02, Kisan Gosti-03 (1 day), Farmers-Scientist Interaction-03, Demonstration Plot-100 Demonstration allied sector-100, and Farmer Friends-10.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| (viii) | <p><b>Other details, if any:</b></p> <p>Rural mass and Agriculturist shall be brought for participation in Agri Expo, Krishi Mela, High Level Virtual Conference organized by State and Government of India on different discipline on Agriculture and Horticulture etc. by way of providing transportation facility to the farmers.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

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| 16.   | Name of Scheme:-Model Gaushala at Village Ghumanhera                                                                                                                          |                 |                  |                   |                 |
| (i)   | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):-State Scheme                                                                                            |                 |                  |                   |                 |
| (ii)  | Budget Heads (11 digit)                                                                                                                                                       |                 | MH4403 00 101 88 |                   |                 |
| (iii) | Financial Details:-(₹ in crore)                                                                                                                                               |                 |                  |                   |                 |
|       | Particulars                                                                                                                                                                   | BE<br>(2024-25) | RE<br>(2024-25)  | Exp.<br>(2024-25) | BE<br>(2025-26) |
|       | Capital                                                                                                                                                                       | Nil             | Nil              | Nil               | 40.00           |
|       | Total                                                                                                                                                                         | Nil             | Nil              | Nil               | 40.00           |
|       |                                                                                                                                                                               |                 |                  |                   |                 |
| (iv)  | Objectives of the Scheme:-<br>Construction of Model Gaushala at Village Ghumanhera to provide shelter to stray cattle. The project is likely to be completed by August, 2026. |                 |                  |                   |                 |

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| (v)    | <b>Scheme details:-</b><br><b>Capital part:</b> Construction of Model Gaushala at village Ghumanhera to provide shelter to stray cattle. |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):-</b> NA                                                                         |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b> Completion of construction as per timeline.                            |
| (viii) | <b>Other details, if any:-</b> NA                                                                                                        |

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| 17.    | Name of Scheme:PM Kisan Samman Nidhi Yojana-State Top-up (New Scheme)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  |                 |                   |                 |
| (i)    | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):-State Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                  |                 |                   |                 |
| (ii)   | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | MH2401 00 130 98 |                 |                   |                 |
| (iii)  | Financial Details:- (₹ in crore)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                  |                 |                   |                 |
|        | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | BE<br>(2024-25)  | RE<br>(2024-25) | Exp.<br>(2024-25) | BE<br>(2025-26) |
|        | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Nil              | Nil             | Nil               | 4.85            |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Nil              | Nil             | Nil               | 4.85            |
| (iv)   | <b>Objectives of the Scheme:</b> -The main objective of the scheme provides financial assistance to the farmers to improve their socio-economic status such as doubling farmers' income and encouraging the adoption of sustainable agricultural practices. Unlike state-specific schemes, PM-KISAN provides uniform support nationwide, making it a comprehensive and inclusive approach to agricultural welfare. Ultimately, the scheme plays a vital role in strengthening the rural economy, ensuring food security, and fostering long-term agricultural sustainability.                                                                                                                                                                                                                                                                                                                                                                                                          |                  |                 |                   |                 |
| (v)    | <b>Scheme details:-</b><br><b>Revenue part:</b> Under this program, <b>eligible farmer families receive Rs. 6,000 annually, disbursed in three equal installments of Rs. 2,000 each through Direct Benefit Transfer (DBT) to their bank accounts.</b> The scheme primarily targets small and marginal farmers, though it was later expanded to include all landholding farmers, subject to certain exclusions such as institutional landholders, high-income taxpayersand government employees. By reducing farmers' dependence on informal credit sources and supporting their investment in modern agricultural practices, PM-KISAN plays a crucial role in improving agricultural productivity and rural livelihoods. Additionally, the benefits to the farmers under the PM-Kisan scheme be increased from existingRs.6000/- to Rs.9000/- per annum, including the state share of Rs.3000/- per farmer per annum i.e. Rs. 1000/- per installment which will be given by the GNCTD. |                  |                 |                   |                 |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):-</b> Nil                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                 |                   |                 |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:</b> -The state share of this scheme is under Cabinet approval.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                  |                 |                   |                 |
| (viii) | <b>Other details, if any:-</b> NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                 |                   |                 |

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| 18.    | Name of Scheme:- National Mission for Natural Farming (CSS)                                                                                                                                                                                                                                                     |                         |                         |                           |                         |
| (i)    | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> CSS<br><b>Funding Pattern:-</b> 100% Central share                                                                                                                                                                         |                         |                         |                           |                         |
| (ii)   | <b>Budget Heads (11 digit)</b>                                                                                                                                                                                                                                                                                  | MH2401 00 109 98        |                         |                           |                         |
| (iii)  | <b>Financial Details:- (₹ in crore)</b>                                                                                                                                                                                                                                                                         |                         |                         |                           |                         |
|        | <b>Particulars</b>                                                                                                                                                                                                                                                                                              | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|        | <b>Revenue</b>                                                                                                                                                                                                                                                                                                  | Nil                     | Nil                     | Nil                       | 0.28                    |
|        | <b>Total</b>                                                                                                                                                                                                                                                                                                    | Nil                     | Nil                     | Nil                       | 0.28                    |
| (iv)   | <b>Objectives of the Scheme:-</b><br>To implement the scheme initially in three clusters of Delhi, each cluster will have 125 farmers each of 50 hectare and to reduce the use of fertilizers, DAP etc.                                                                                                         |                         |                         |                           |                         |
| (v)    | <b>Scheme details:-</b><br><b>Revenue part:</b> Nil                                                                                                                                                                                                                                                             |                         |                         |                           |                         |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):-</b> Nil                                                                                                                                                                                                                                               |                         |                         |                           |                         |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b> To implement National Mission for Natural Farming 03 clusters of 50 acres each in three districts of Delhi.                                                                                                                                   |                         |                         |                           |                         |
| (viii) | <b>Other details, if any:-</b> Rural mass and Agriculturist shall be brought for participation in Agri Expo, Krishi Mela, High Level Virtual Conference organized by State and GoI on different discipline on Agriculture and Horticulture etc. by the way of providing transportation facility to the farmers. |                         |                         |                           |                         |

II- Horticulture Department

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| <p><b>Vision of the Department:</b></p> <p>Delhi is the second most populous city in the world with a population of 33 million people, of which almost 97.5% live in urban areas. The cropped area in Delhi is 347.5 ha. (25% of the total area) which is not enough to cater to this huge population. In Delhi and NCR region it is seen that most of the fruits and vegetables consumed in the city of Delhi are procured from outside the city. Hence most of the fruits and vegetables consumed in the city of Delhi are transported through long distances and are high in food miles which contribute towards the carbon footprint of the city. This long transportation inevitably builds into the cost of the produce which also means that much of the fresh produce of good quality are beyond the means of the rural poor. It is also a well-known fact that fresh fruits and vegetables have a limited shelf life and any increase in the time between harvest and consumption results in depreciation of its nutritional value. This also means that even the well-heeled in the city would be getting produce with reduced nutritional value. Such a situation calls for a system of local food production especially fresh vegetables, condiments, herbs and fruits which have a lower shelf life. However, with area under cultivation shrinking with every passing day and the opportunity cost of land use far overweighing that of agriculture/horticulture; the scope for increasing area under fruits and vegetables in a traditional manner is very limited for the city of Delhi. The above circumstances call for a <b>“grow what you eat; eat what you grow”</b> approach through innovative urban farming designs and solutions with a mix of traditional farming solutions as well as exploring the</p> |
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| utilization of small urban spaces like balconies, terraces and small backyards in a city that is already bursting at the seams.                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |
| The Horticulture Unit, Department of Environment, Forest and Wildlife envisages the following :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |
| <div>1. Promote horticulture among the farmers of Delhi (including urban farmers) through awareness, extension &amp; training, provision of demonstration centres and make available horticultural inputs to the common people of Delhi through the departmental nurseries and sale centres.</div> <div>2. Bridge the gap between the latest innovations and scientific breakthroughs made by research and scientific institutions and the farmers in the field.</div> <div>3. Promote green jobs for youth and women and encourage urban horticulture entrepreneurship.</div> |              |
| <b>Basic Statistics:-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |              |
| No of Departmental Horticulture Nurseries - 09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |
| No of Community parks – 02                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |              |
| No. of Samriti Vatika-01                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              |
| No of Kissan Gosthies (2024-25) - 48                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |              |
| No. of farmers trained (2024-25) – 1,200                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              |
| No. of Vegetable Seedlings raised & sold to the public (2024-25)– 1,36,742                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |              |
| No. of Flower Seedlings raised and sold to the public (2024-25) -2,08,306                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |              |
| No. of ornamental / decorative plants raised and sold to the public (2024-25)– 25,525                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |
| Vermi-compost prepared and sold (2024-25)–28,200                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |
| No. of Fruit/ Medicinal plants propagated (2024-25)–14,465                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |              |
| <b>Key Performance Indicator :-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |
| <b>Indicator</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>Value</b> |
| 1. No of Kissan Gosthies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 100          |
| 2. No. of farmers to be trained                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,500        |
| 3. No. of Vegetable Seedlings raised & sold to the public                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 3,00,000     |
| 4. No. of Flower Seedlings raised and sold to the public                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 3,00,000     |
| 5. No. of ornamental/ decorative plants raised and sold to the public                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 37,000       |
| 6. Vermi-compost prepared and sold                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 40,000 Kg    |
| 7. No. of Fruit/ Medicinal plants propagated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 14,500       |

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| 19.   | Name of Scheme:- Horticulture/Floriculture                                          |                 |                 |                   |                 |
| (i)   | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme |                 |                 |                   |                 |
| (ii)  | Budget Heads (11 digit)                                                             |                 | MH 54250020884  |                   |                 |
| (iii) | Financial Details:- (₹ in crore)                                                    |                 |                 |                   |                 |
|       | Particulars                                                                         | BE<br>(2024-25) | RE<br>(2024-25) | Exp.<br>(2024-25) | BE<br>(2025-26) |
|       | Capital                                                                             | 1.00            | 0.75            | Nil               | 1.50            |
|       | Total                                                                               | 1.00            | 0.75            | Nil               | 1.50            |

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| (iv)   | <b>Objectives of the Scheme:-</b><br>Main objective of the Scheme: - Construction of boundary wall, fencing, office cum store, mushroom cultivation units etc. at Departmental Horticulture Nurseries.                                                                               |
| (v)    | <b>Scheme Details:-</b><br><b>Capital Part:</b> Construction of boundary wall, fencing, office cum store, mushroom cultivation units. The work related to construction of Puccavermi compost pits, Mushroom Production Unit structure, Nursery Building and its roads and light etc. |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):</b> Construction of Manure Pits, Water Supply line &Shed at Chilla Nursery.                                                                                                                                                 |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b><br>Construction of boundary Wall & installation of Gate etc.                                                                                                                                                       |
| (viii) | <b>Other details, if any:</b> NA                                                                                                                                                                                                                                                     |

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| 20.    | Name of Scheme: Mission for Integrated Development of Horticulture                                                                                                                                                                                                                                                                         |                                                   |                     |                      |                     |
| (i)    | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> CSS (under Ministry of Agricultureand Farmers Welfare, GoI)<br><b>Funding Pattern:-</b> 100% Central Share                                                                                                                                            |                                                   |                     |                      |                     |
| (ii)   | <b>Budget Heads (11 digit)</b>                                                                                                                                                                                                                                                                                                             | MH 24010011974 (General)<br>MH 24010078997 (SCSP) |                     |                      |                     |
| (iii)  | <b>Financial Details:-(₹ in crore)</b>                                                                                                                                                                                                                                                                                                     |                                                   |                     |                      |                     |
|        | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                         | <b>BE (2024-25)</b>                               | <b>RE (2024-25)</b> | <b>Exp.(2024-25)</b> | <b>BE (2025-26)</b> |
|        | Revenue (General)                                                                                                                                                                                                                                                                                                                          | 0.21                                              | Nil                 | Nil                  | 0.21                |
|        | Revenue (SCSP)                                                                                                                                                                                                                                                                                                                             | 0.05                                              | Nil                 | Nil                  | 0.05                |
|        | Total                                                                                                                                                                                                                                                                                                                                      | 0.26                                              | Nil                 | Nil                  | 0.26                |
| (iv)   | <b>Objectives of the Scheme:-</b><br>(a) To increase the production & productivity of vegetable, flower and fruit crops in Delhi.<br>(b)To popularize the protected cultivation by way of erection of poly green/ Agronet houses on the field of farmers.<br>(c) To popularize the mushroom cultivation.                                   |                                                   |                     |                      |                     |
| (v)    | <b>Scheme Details:-</b><br><b>Revenue Part:</b> Any farmer of Delhi may get subsidy on cultivation of Hybrid vegetable & flower crops, erection of poly green/agronet shed House, Honey Bee Keeping, Vermi composting, establishment of mushroom cultivation, compost and spawn production units etc., following guidelines of the scheme. |                                                   |                     |                      |                     |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):</b> Under the scheme, the funds were not released, during the year 2024-25, Ministry of Agriculture & Farmers Welfare, Government of India,                                                                                                                                       |                                                   |                     |                      |                     |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:</b> -Nil                                                                                                                                                                                                                                                                      |                                                   |                     |                      |                     |
| (viii) | <b>Other details, if any:</b> Nil                                                                                                                                                                                                                                                                                                          |                                                   |                     |                      |                     |

| 21.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Name of Scheme: Introduction of latest Modern Technique in Horticulture                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                       |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
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| (i)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):-State scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| (ii)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                       | MH 24010011972 |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| (iii)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Financial Details:- (₹ in crore)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | BE (2024-25)          | RE (2024-25)   | Exp.(2024-25) | BE (2025-26) |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.60                  | Nil            | Nil           | 0.57         |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.60                  | Nil            | Nil           | 0.57         |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| (iv)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Objectives of the Scheme:-</b><br>(a) To introduce the latest technologies for the cultivation of vegetables and flower crops amongst the farmers/kitchen gardeners of Delhi.<br>(b) To introduce the soil less farming i.e. Hydroponics technology in NCT of Delhi.<br>(c) To demonstrate protected cultivation technology at Govt. Lands for providing the technical know-how to the farmers/kitchen gardeners of Delhi.<br>(d) To provide the technical know-how for growing high value crops to generate more income and employment to the public. |                       |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| (v)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Scheme Details:-</b><br><b>Revenue Part:</b> Introduction about the Modern Technique in Horticulture, Installation of Hydroponics at Horticulture nurseries. Production of ornamental/decorative plants, bulb and bulbs plant, Flower and vegetable seedlings, Medicinal plants and vermin-compost. 100 <i>Kishan Gosthies</i> have also to be conducted in different area in Delhi for awareness of farmers to grow the crops in scientific way.                                                                                                      |                       |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| (vi)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Physical Targets &amp; Achievements for BE (2024-25):-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                       |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| <table><tr><th>Description of Activities</th><th>Achievements (2023-24)</th><th>Achievement (2024-25)</th></tr><tr><td>Ornamental plants (in Nos)</td><td>32,038</td><td>25,525</td></tr><tr><td>Bulbs of bulbbus plants (in Nos)</td><td>-</td><td>160</td></tr><tr><td>Flower Seedling ( in Nos)</td><td>2,92,251</td><td>2,08,306</td></tr><tr><td>Flower Seeds (in Kg)</td><td>20</td><td>30</td></tr><tr><td>Vegetable seedling (in No's)</td><td>3,11,214</td><td>1,36,742</td></tr><tr><td>Vegetable seeds (in Kg.)</td><td>15</td><td>100</td></tr><tr><td>Medicinal/Fruit saplings (in Nos)</td><td>20,420</td><td>16,165</td></tr><tr><td>Area brought under Floriculture (in Ha.)</td><td>6,261</td><td>6,330</td></tr><tr><td>Area brought under Vegetable (in Ha.)</td><td>24,963</td><td>24,453</td></tr><tr><td>Production of Vegetable (in MT)</td><td>3,97,980</td><td>3,64,745</td></tr><tr><td><i>Kishan Gosthies</i> (in Nos)</td><td>74</td><td>48</td></tr><tr><td>No. of trainees (in Nos)</td><td>1,925</td><td>1,200</td></tr><tr><td>Training to Rural Youth/students (in Nos)</td><td>0</td><td>0</td></tr><tr><td>Plantation on <i>Gaon Sabha</i>/Community/Government lands (in Nos)</td><td>1,500</td><td>1,150</td></tr><tr><td>Maintenance of community parks at <i>Saidulajab, Smriti Vatika (Moti Bagh), Nasirpur</i> Village in South-West District (in Nos)</td><td>3</td><td>3</td></tr><tr><td>Production of Wormy Compost (in kg.)</td><td>44,975</td><td>28,200</td></tr></table> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                       |                |               |              | Description of Activities | Achievements (2023-24) | Achievement (2024-25) | Ornamental plants (in Nos) | 32,038 | 25,525 | Bulbs of bulbbus plants (in Nos) | - | 160 | Flower Seedling ( in Nos) | 2,92,251 | 2,08,306 | Flower Seeds (in Kg) | 20 | 30 | Vegetable seedling (in No's) | 3,11,214 | 1,36,742 | Vegetable seeds (in Kg.) | 15 | 100 | Medicinal/Fruit saplings (in Nos) | 20,420 | 16,165 | Area brought under Floriculture (in Ha.) | 6,261 | 6,330 | Area brought under Vegetable (in Ha.) | 24,963 | 24,453 | Production of Vegetable (in MT) | 3,97,980 | 3,64,745 | <i>Kishan Gosthies</i> (in Nos) | 74 | 48 | No. of trainees (in Nos) | 1,925 | 1,200 | Training to Rural Youth/students (in Nos) | 0 | 0 | Plantation on <i>Gaon Sabha</i> /Community/Government lands (in Nos) | 1,500 | 1,150 | Maintenance of community parks at <i>Saidulajab, Smriti Vatika (Moti Bagh), Nasirpur</i> Village in South-West District (in Nos) | 3 | 3 | Production of Wormy Compost (in kg.) | 44,975 | 28,200 |
| Description of Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Achievements (2023-24)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Achievement (2024-25) |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Ornamental plants (in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 32,038                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 25,525                |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Bulbs of bulbbus plants (in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 160                   |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Flower Seedling ( in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2,92,251                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2,08,306              |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Flower Seeds (in Kg)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 20                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 30                    |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Vegetable seedling (in No's)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 3,11,214                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,36,742              |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Vegetable seeds (in Kg.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 15                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 100                   |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Medicinal/Fruit saplings (in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 20,420                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 16,165                |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Area brought under Floriculture (in Ha.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6,261                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 6,330                 |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Area brought under Vegetable (in Ha.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 24,963                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 24,453                |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Production of Vegetable (in MT)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 3,97,980                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 3,64,745              |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| <i>Kishan Gosthies</i> (in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 74                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 48                    |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| No. of trainees (in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,925                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,200                 |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Training to Rural Youth/students (in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0                     |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Plantation on <i>Gaon Sabha</i> /Community/Government lands (in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1,150                 |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Maintenance of community parks at <i>Saidulajab, Smriti Vatika (Moti Bagh), Nasirpur</i> Village in South-West District (in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 3                     |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| Production of Wormy Compost (in kg.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 44,975                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 28,200                |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
| (vii)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                       |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Description of Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Targets (2025-26)     |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Ornamental plants (in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 37,000                |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Bulbs of bulbbus plants (in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 74,000                |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Flower Seedling (in Nos)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 3,00,000              |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Flower seeds (in Kg)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 60                    |                |               |              |                           |                        |                       |                            |        |        |                                  |   |     |                           |          |          |                      |    |    |                              |          |          |                          |    |     |                                   |        |        |                                          |       |       |                                       |        |        |                                 |          |          |                                 |    |    |                          |       |       |                                           |   |   |                                                                      |       |       |                                                                                                                                  |   |   |                                      |        |        |

SCHEMES PROGRAMMES PROJECTS 2025-26

|        |                                                             |          |
|--------|-------------------------------------------------------------|----------|
|        | Vegetable seedling (in No's)                                | 3,00,000 |
|        | Vegetable seeds (in Kg.)                                    | 70       |
|        | Medicinal/Fruit saplings (in Nos)                           | 16,500   |
|        | Area brought under Floriculture (in Hac.)                   | 6,530    |
|        | Area brought under Vegetable (in Hac)                       | 23,500   |
|        | Production of Vegetable (in MT)                             | 3,70,500 |
|        | Kishan Gosthies (in Nos)                                    | 100      |
|        | No. of trainees (in Nos)                                    | 2,500    |
|        | Plantation on Gaon Sabha / Community / Govt. lands (in Nos) | -        |
|        | Production of Wormy Compost (in kg.)                        | 50,000   |
| (viii) | <b>Other details, if any:-</b> NA                           |          |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         |                         |                           |                         |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|
| 22.   | <b>Name of Scheme: National Bee Keeping and Honey Mission (NBHM)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                         |                         |                           |                         |
| (i)   | <b>Type of Scheme</b><br><b>State/CSS Scheme (Concerned Ministry for CSS only):-</b> CSS Scheme (Ministry of Agriculture& Farmer Welfare, GoI)<br><b>Funding Pattern :</b> 100 % Funded by Central Government                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                         |                           |                         |
| (ii)  | <b>Budget Heads (11 digit)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | MH 24010011971          |                         |                           |                         |
| (iii) | <b>Financial Details:-(₹ in crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                         |                         |                           |                         |
|       | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|       | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.58                    | Nil                     | Nil                       | 0.58                    |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.58                    | Nil                     | Nil                       | 0.58                    |
| (iv)  | <b>Objectives of the Scheme:-</b><br>The main objectives of NBHM are given as under:<br>(a) Promoting holistic growth of beekeeping industry for income & employment generation, providing livelihood support to farm and non-farm households and to enhance agriculture / horticulture production.<br>(b) Developing additional infrastructural facilities for developing quality nucleus stock of honeybees, multiplication of stock by bee breeders, setting up of disease diagnostic labs, beekeeping equipment manufacturing units, etc. Post-harvest and marketing infrastructures including quality control labs etc. Individually as well as by setting up of Integrated Beekeeping Development Centres (IBDCs) / Centres of Excellence (CoEs) on Beekeeping.<br>(c) To promote, develop and disseminate latest and State of the Art Technologies and skill development in beekeeping industry for production of honey & other high value beehive products.<br>(d) Empowerment of Women through Beekeeping.<br>(e) To maximize, economic, ecological and social benefits by diversification through beekeeping by production of higher quantity and good quality honey and other high value beehive products viz. Bee wax, bee pollen, propolis royal jelly, comb honey, bee venom etc. for domestic and export market. |                         |                         |                           |                         |
| (v)   | <b>Scheme Details:-</b><br><b>Revenue Part:</b> This Scheme will have following sub-schemes /Three mini mission:<br>(a) Mini Mission-I: Under this Mission, thrust will be given on production & productivity improvement of various crops through pollination assisted by adoption of scientific beekeeping.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                         |                         |                           |                         |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        | <p>(b) Mini Mission-II: This Mission will concentrate on post harvest management of beekeeping/ beehive products including collection processing storage, marketing value addition etc. With a thrust to develop requisite infrastructural facilities for these activities.</p> <p>(c) Mini Mission-III: This Mission will concentrate on Research &amp; Technology generation for different Regions /States / Agro-Climate and Socio-Economic conditions.</p> |
| (vi)   | <b>Physical Targets &amp; Achievements for BE (2024-25):</b><br>No fund released by National Bee Board.                                                                                                                                                                                                                                                                                                                                                        |
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b><br>1 District level seminars & 4 scientific programmes to be conducted.                                                                                                                                                                                                                                                                                                                      |
| (viii) | <b>Other details, if any:-NA</b>                                                                                                                                                                                                                                                                                                                                                                                                                               |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |                 |                   |                 |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|-------------------|-----------------|
| 23.    | Name of Scheme: Urban Farming & Terrace Gardening in Delhi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                 |                   |                 |
| (i)    | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |                 |                   |                 |
| (ii)   | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | MH 24010000192  |                 |                   |                 |
| (iii)  | Financial Details:-(₹ in crore)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |                 |                   |                 |
|        | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | BE<br>(2024-25) | RE<br>(2024-25) | Exp.<br>(2024-25) | BE<br>(2025-26) |
|        | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1.01            | 0.01            | Nil               | 0.10            |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1.01            | 0.01            | Nil               | 0.10            |
| (iv)   | Objectives of the Scheme:-<br>(a) Increase availability of farming inputs to the citizens of Delhi at subsidized rates.<br>(b) Citizen engagement through awareness workshops, trainings, and exhibitions on urban farming.<br>(c) Technology Transfer on urban farming practices.<br>(d) Knowledge Initiative- including training needs analysis for a future training programme tailor made for Delhi specifically.<br>(e) Follow-up initiatives for continued citizen engagement and a mass urban food movement.<br>(f) To fuel the training needs of entrepreneurship development for urban farming clusters in Delhi. |                 |                 |                   |                 |
| (v)    | Scheme Details:-NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |                 |                   |                 |
| (vi)   | Physical Targets & Achievements for BE (2024-25):-NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                 |                 |                   |                 |
| (vii)  | Proposed Physical Target for BE (2025-26) to be achieved:-NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |                 |                   |                 |
| (viii) | Other details, if any:-NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |                 |                   |                 |

Financial position of Autonomous/GIA Institution

Name of GIA Institution/Autonomous Body: Delhi Society for Prevention of Cruelty to Animals (DSPCA)

Estimates of Resources & Expenditure (Overall):

(₹ in  
Crore)

| S.No. |                                       | 2024-25 |      |       | 2025-26 |
|-------|---------------------------------------|---------|------|-------|---------|
|       |                                       | BE      | RE   | Exp.* | BE      |
| 1.    | Opening Balance (a+b+c)               | -       | -    | -     | -       |
|       | a. General                            | -       | -    | -     | -       |
|       | b. Salaries                           | -       | -    | -     | -       |
|       | c. Capital                            | -       | -    | -     | -       |
| 2.    | Internal Resources (a+b+c)            | -       | -    | -     | -       |
|       | a. Fees                               | -       | -    | -     | -       |
|       | b. Interest                           | -       | -    | -     | -       |
|       | c. Others                             | -       | -    | -     | -       |
| 3.    | GIA received from GNCTD (a+b+c)       | 3.50    | 1.43 | 0.72  | 2.50    |
|       | a. General                            | 0.50    | Nil  | Nil   | 0.50    |
|       | b. Salary                             | 3.00    | 1.43 | 0.72  | 2.00    |
|       | c. Capital                            | -       | -    | -     | -       |
| 4.    | GIA from GOI (CSS) (a+b+c)            | -       | -    | -     | -       |
|       | a. General                            | -       | -    | -     | -       |
|       | b. Salary                             | -       | -    | -     | -       |
|       | c. Capital                            | -       | -    | -     | -       |
| 5.    | GIA from GOI (Other than CSS) (a+b+c) | -       | -    | -     | -       |
|       | a. General                            | -       | -    | -     | -       |
|       | b. Salary                             | -       | -    | -     | -       |
|       | c. Capital                            | -       | -    | -     | -       |
| 6.    | Actual Expenditure (a+b+c)            | -       | -    | -     | -       |
|       | a. General                            | -       | -    | -     | -       |
|       | b. Salaries                           | -       | -    | -     | -       |
|       | c. Capital                            | -       | -    | -     | -       |
| 7.    | Closing Balance (a+b+c)               | -       | -    | -     | -       |
|       | d. General                            | -       | -    | -     | -       |
|       | e. Salaries                           | -       | -    | -     | -       |
|       | f. Capital                            | -       | -    | -     | -       |

**CHAPTER-3**  
**RURAL DEVELOPMENT**

**Address: –Development Department, GNCTD of Delhi, Ground Floor,  
ISBT Building KashmereGate, Delhi-110006**



**1. Vision of the Department:-**

**Delhi Village Development Board:**

To ensure overall development and to monitor the progress of implementation of projects executed by various agencies, the Delhi Rural Development Board (DRDB) was constituted in October, 2004. Delhi Rural Development Board (DRDB) is reconstituted from time to time with the aim to formulate a unified area plan for rural areas of Delhi and to monitor projects and schemes being implemented by all agencies such as Municipal Corporations of Delhi, Irrigation and Flood Control Department. DRDB was reconstituted in 2009 and further in the month of May, 2015.

New advisory board namely 'Delhi Village Development Board (DVDB)' has been constituted in place of Delhi Rural Development Board (DRDB) vide Order dated 20.12.2017 as per cabinet decision no. 2520 dated 13.11.2017. The DVDB has been set up for integrated development of both rural and urban villages in Delhi. Its function would be to consider requests for infrastructure development of the area of the residents in consultation with elected representatives (MPs/MLAs), recommend and prioritize the projects and ensure time bound implementation etc. and also to meet at regular intervals for evaluation of developmental projects recommended by the board.

**2. Basic Statistics:-**

Out of the total area of 1483 sq.kms. of Delhi, 369.35 sq. kms are rural area of Delhi and 1113.65 sq.kms. are urban area of Delhi as per Population Census, 2011. The entire rural area is divided in Five Community Development Blocks. The rural population as per 2011 census was 4.19 lakhs. As an economy moves towards a progressive state, rural area automatically converts into an urban area, consequently it reduces the number of villages and the rural population. The number of villages in Delhi reduced from 304 in 1951 to 112 in 2011.

The information regarding the villages, rural population during the last seven decades is as follows:

| RURAL POPULATION OF DELHI: 1951-2011 |       |                      |            |          |                    |
|--------------------------------------|-------|----------------------|------------|----------|--------------------|
| S. No                                | Years | Villages<br>(Number) | Population |          |                    |
|                                      |       |                      | Rural      | Total    | %of Rural to total |
| 1.                                   | 1951  | 304                  | 306938     | 1744072  | 17.60              |
| 2.                                   | 1961  | 276                  | 299204     | 1658612  | 11.25              |
| 3.                                   | 1971  | 243                  | 418675     | 4065698  | 10.30              |
| 4.                                   | 1981  | 214                  | 452206     | 6220406  | 7.27               |
| 5.                                   | 1991  | 199                  | 949019     | 9420644  | 10.07              |
| 6.                                   | 2001  | 165                  | 944727     | 13850507 | 6.82               |
| 7.                                   | 2011  | 112                  | 419042     | 16787941 | 2.50               |

2. Key Performance Indicator :-  
The nature / detail of works sanctioned during last six years are given below :-

| Type /Nature of Work      | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|---------------------------|---------|---------|---------|---------|---------|
| Roads                     | -       | 72      | 94      | 299     | 216     |
| Drains                    | -       | 7       | 5       | 32      | 90      |
| Ponds/ Water body         | -       | 6       | -       | 04      | 05      |
| Community Centre (Repair) | 5       | 7       | 8       | 05      | 04      |
| Park                      | -       | 1       | -       | 09      | 10      |
| Cremation Grounds         | -       | 6       | 19      | 26      | 14      |
| Vyamshala/ play ground    | -       | 4       | -       | 02      | 03      |
| Barat Ghar                | -       | 2       | 3       | 0       | 04      |
| Chaupal                   | -       | 20      | 44      | 108     | 44      |
| Wall                      | -       | 3       | 2       | 06      | 03      |
| Shahid Samark             | -       | -       | -       | -       | -       |
| Road cum Drain            | -       | 1       | 18      | 44      | 250     |
| Dharamshala               | -       | -       | -       | 04      | -       |
| Street Light              | -       | -       | 1       | 10      | 05      |
| Street                    | -       | 5       | 14      | 31      | 02      |
| Under Pass/Toil           | -       | -       | -       | -       | 02      |
| Main Gate                 | -       | 3       | -       | 03      | -       |
| Sump well                 | -       | -       | 2       | 01      | -       |

Rural Developoment

|                                                                             |   |     |     |     |     |
|-----------------------------------------------------------------------------|---|-----|-----|-----|-----|
| Well                                                                        | - | -   | 1   | 01  | -   |
| Display Board/Hall/Physical Center/Bridges/Sport Complex/Shed/MPCC Building | - | 04  | 09  | 09  | 12  |
| Gate/Electrical Pump/Side Berms                                             | - | 03  | 01  | 05  | 01  |
| Punchayat Ghar/Trough/Wire/Fancing/CCTV Camara/Culvort                      | - | 01  | 03  | 01  | 05  |
| Total                                                                       | 5 | 145 | 224 | 600 | 670 |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |             |              |               |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|---------------|
| 1.     | Name of Scheme:- Integrated Development of Rural and Urban Villages                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |             |              |               |
| (i)    | Type of Scheme<br>CSS/State Scheme: State Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             |              |               |
| (ii)   | Budget Head (s) (11 digit) : MH 25150080077 (R)<br>MH 25150078998 (SCSP)<br>MH 45150010393 (C)<br>MH 45150078997 (SCSP)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |              |               |
| (iii)  | Financial details: (₹ in Crore)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |             |              |               |
|        | Budget Head                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | BE(2024-25) | RE (2024-25) | Exp.(2024-25) |
|        | Revenue-General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1.40        | 0.82         | Nil           |
|        | Revenue-SCSP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.30        | 0.18         | Nil           |
|        | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 729.87      | 143.00       | 131.40        |
|        | Capital-SCSP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 169.00      | 27.00        | 25.48         |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 900.57      | 171.00       | 156.88        |
| (iv)   | Objective(s) of the Scheme:<br>The objective of the scheme is integrated development of both rural and urban villages in Delhi and also to monitor the progress connected with the overall infrastructure development in rural and urban villages of Delhi. It also aim to formulate a unified area plan for rural areas of Delhi and to monitor projects and schemes being implemented by agencies such as Municipal Corporation of Delhi, Irrigation and Flood Control Department.                                                                                                                                                                                                                                          |             |              |               |
| (v)    | Schemes details:<br>Revenue & Capital part:-The DVDB had been constituted vide order dated 20.12.2017 as per cabinet decision No. 2520 dated 13.11.2017.<br>The following statics of works may be recommended by the Delhi Village Development Board in its 310 Nos. of villages of Delhi:-<br>i) Construction of approach roads/ link roads/ village roads.<br>ii) Development of ponds / water Bodies.<br>iii) Development of cremation grounds, parks, playgrounds, vyamshalas, village library etc.<br>iv) Construction of drainage facilities to avoid rain water flooding.<br>v) Repairs of Chaupals, Barat Ghar, Community Centres etc.<br>vi) Other need based works like drinking water facility, street lights etc. |             |              |               |
| (vi)   | Physical Targets & achievement for BE(2024-25):Administrative Approval and Expenditure Sanction for669projects have been issued for Rs. 760Crore.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |             |              |               |
| (vii)  | Proposed Physical Targets & achievement for BE (2025-26) to be completed/achieved:Number of target/achievement related to project is depends on the recommendation of concerned MLA's/MP's.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |             |              |               |
| (viii) | Other details, if any:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |             |              |               |

Directorate of Panchayat

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |              |               |              |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|---------------|--------------|
| 1.     | Name of Scheme:-Development of <i>Chaupals, Panchayat Ghars, Barat Ghars, Protection of Gram Sabha Land</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             |              |               |              |
| (i)    | Type of Scheme<br>CSS/State Scheme:-State Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             |              |               |              |
| (ii)   | Budget Head (s) (11 digit): MH 4515 00 101 98                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             |              |               |              |
| (iii)  | Financial details:(₹ in Crore )                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |              |               |              |
|        | Budget Head                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | BE(2024-25) | RE (2024-25) | Exp.(2024-25) | BE (2025-26) |
|        | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1.43        | 0.75         | 0.10          | 1.00         |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1.43        | 0.75         | 0.10          | 1.00         |
| (iv)   | <b>Objective(s) of the Scheme:</b> - The revenue outlay to be utilized for maintenance & office expenses.<br>The capital outlay is to be utilized on following works:<br>i) Construction of boundary wall/ Fencing or protection of vacant <i>Gaon Sabha</i> Land;<br>ii) Construction / reconstruction / repair & renovation of <i>chaupals, barat ghars/ panchayat ghars</i><br>iii) Development of village well<br>iv) Removal of water hyacinths from the village ponds.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |             |              |               |              |
| (v)    | <b>Scheme Details:-</b><br><b>Revenue Part:-</b> Directorate of <i>Panchayat</i> is functioning under the administrative control of Divisional Commissioner. In supersession of Panchayats, by an order of the Hon'ble Lt. Governor, Delhi on 25.01.1990, all the duties, powers and functions of the <i>Panchayats</i> were to be discharged by the Dy. Commissioners, Delhi and subsequently, on decentralization of the Dy. Commissioner Delhi office vide notification dated 25.06.1997 the duties, powers and functions of the <i>Panchayats</i> were to be discharged by the nine districts Dy. Commissioners. Further, vide an order dated 08.01.2004 issued by Pr. Secretary (Revenue)/ Divisional Commissioner, it has exclusively been made clear that Deputy Commissioners shall exercise control and supervision and discharge the powers and functions backed by the responsibility under the Delhi Panchayati Raj Act and Rules and shall ensure compliance of all officers working under them from the <i>Panchayat</i> Department. Director ( <i>Panchayat</i> ) has been confined to function as a Branch officer of the Headquarter. Over 1000 acres of <i>Gaon Sabha</i> land is allotted and is still being allotted to Govt. Departments for public utility in Delhi by the Directorate of <i>Panchayat</i> . On allotment, the premium is charged and ground rent is recovered from lessee annually which is deposited in respective <i>Gram Sabha</i> Area. Fund is being maintained by BDO in district. As far as allotment of <i>Gaon Sabha</i> land is concerned, as a policy, <i>Gaon Sabha</i> land can only be allotted to Govt. Departments for developing facilities for the local community such as schools, hospitals/dispensaries and community centres etc. with the prior approval of Hon'ble Lt. Governor of Delhi. |             |              |               |              |
| (vi)   | Physical Targets & achievement for BE (2024-25): NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |             |              |               |              |
| (vii)  | Proposed Physical Targets & achievement for BE (2025-26) to be completed/achieved:NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             |              |               |              |
| (viii) | Other details, if any:- NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |             |              |               |              |

**CHAPTER-4**  
**IRRIGATION AND FLOOD CONTROL DEPARTMENT**

**Address: –Office of the Chief Engineer, Irrigation and Flood Control Department,GNCTD, L.M. Bund Office Complex, Shastri Nagar, Delhi-110031.**



**Vision of the Department:**

Irrigation & Flood Control Department is entrusted with the responsibility of providing irrigation facilities to the farmers of rural villages of Delhi through effluent received from Sewage Treatment Outlets as well as through a network of State tube-wells available in the rural areas, maintenance of embankments constructed on both sides of river Yamuna in the jurisdiction of Govt. of NCT of Delhi, maintenance of 77nos. of major storm water drains e.g. Supplementary Drain, Najafgarh Drain, Trunk Drain No. I & Trunk Drain No. II, Gazipur Drain, Pankha Road Drain, Palam Drain, Nasirpur Drain, Mungeshpur Drain, Nangloi Drain etc. including construction of bridges over these drains. Besides these, Irrigation & Flood Control Department is also equipped with machinery such as draglines, bulldozers, dredger and heavy duty electrical and diesel pump sets which are utilized for removal of drainage congestion during monsoon from low lying areas.

**MINOR IRRIGATION**

Irrigation in Delhi mainly depends upon ground water and partly upon surface water. Irrigation from the ground water is provided through shallow cavity tube-wells, while irrigation from surface water is provided by way of utilizing treated effluent water in North, South and West Districts from the existing sewage treatment Outlets located at Burari (Coronation Pillar), Okhla and Keshopur. Western Yamuna canal system under the control of Haryana Government is also being utilized for irrigation purposes in North-West District.

**FLOOD CONTROL**

The National Capital Territory of Delhi has experienced floods in the past, mainly from SahibiNadi(Passing through Najafgarh Drain in Delhi) and Yamuna River. The Department is maintaining major storm water drainage network to tackle the flood situation during heavy rainfall in NCT of Delhi & flooding in river Yamuna. Further, so many river training, anti-erosion and flood protection work are regularly undertaken to safeguard the city from flood fury & safe passage of peak discharge.

Keeping in view the present scenario the Department is working tirelessly for contributing in

| improvement of water, air pollution in & around drains by:                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                            |                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------|
| <div>1. Making comprehensive de-silting plans for all drains by using latest available technologies for making the drain area obstruction free for ensuring free smooth flow.</div> <div>2. Upgradation &amp; procurement of latest available machinery for timely &amp; effective management of drains.</div> <div>3. Identifying and utilizing areas along drains for developing recreational &amp; sports facilities and improved connectivity including landscaping of the city side areas.</div> |                                                            |                                                                             |
| Basic Statistics: -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                            | (in Year 2025-26)                                                           |
| S. No                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Particulars                                                | Value                                                                       |
| 1.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Number of Canals                                           | 22 Nos.                                                                     |
| 2.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Number of Wells                                            | 27 Nos.                                                                     |
| 3.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Gross Area irrigated by Tube Wells & effluent water        | 1001.00 Hectares                                                            |
| 4.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | No. of Drains (major drain + minor drain)                  | 77                                                                          |
| 5.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Length of drains (in km)                                   | 419<br>(Total length of Major drains-209, Total length of Minor drains-210) |
| 6.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | a) Length of left side Embankment of river Yamuna (in km)  | (a) 24.35                                                                   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | b) Length of right-side Embankment of river Yamuna (in km) | (b) 32.95                                                                   |
| 7.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Machine available with I&FC                                | 64 Nos.                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (i) Dragline                                               | 18 Nos.                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (ii) Hydraulic Excavator                                   | 16 Nos.                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (iii) Dredge Utility Craft (DUC)                           | 06 Nos.                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (iv) Dozer                                                 | 04 Nos.                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (v) Backhoe Loader cum excavators                          | 11 Nos.                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (vi) Water Master                                          | 01 Nos.                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (vii) Weed Harvester                                       | 02 Nos.                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (viii) Trash Skimmer                                       | 04 Nos.                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (ix) Amphibious excavator                                  | 02 Nos.                                                                     |
| 8.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Boat and Motor Boats & Engines                             |                                                                             |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (i) Boats/Motor boats                                      | 40 Nos.                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (ii) Motor boat Engines                                    | 16 Nos.                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | (iii) Boat Carriage Trolley                                | 12 Nos.                                                                     |
| 9.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Total No. of pumps with I&FC Department (5 To 250 HP)      | 204 Nos.                                                                    |

| <b>1. Key Performance Indicator: -</b><br><b>Flood Management:</b><br>(a) De-silting & dredging of 77 No. of Storm Drain in NCT of Delhi.<br>(b) Establishing Flood Control mechanism including Flood Protection Work, establishing of central control Flood Control Room and connected network for redressal of all floodrelated Grievance/complaint during monsoon season.<br>(c) Protection and Maintenance of left and right Embankments of river Yamuna.<br>(d) Operation and maintenance of regulators installed at various vulnerable locations to prevent back flow in case of heavy flood in river Yamuna.<br>(e) Construction of Maintenance of River training works along the river Yamuna to protect the bank. |         |        |        |           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------|--------|-----------|
| <b>A. Rainfall in Delhi (July-September)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         |        |        |           |
| S.no.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Details | July   | August | September |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Normal  | 210.60 | 247.70 | 125.40    |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2019    | 199.20 | 119.80 | 74.10     |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2020    | 236.90 | 237.00 | 20.90     |
| 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2021    | 507.10 | 214.50 | 413.30    |
| 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2022    | 310.80 | 352.40 | 516.90    |
| 5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2023    | 486.30 | 91.80  | 82.70     |
| 6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2024    | 203.70 | 390.30 | 192.50    |

**B. Brief History of Flood**

- (a) Level at Old Railway Bridge
- |               |             |
|---------------|-------------|
| Warning level | 204.50 Mtr. |
| Danger Level  | 205.33 Mtr. |
- (b) Highest Flood Level attained in River Yamuna recorded at old Railway Bridge& corresponding water discharge from Tajewala/Hathnikund barrage for last five years.

| S.No. | Date       | Guage in Mtrs. | Discharge in cusecs |
|-------|------------|----------------|---------------------|
| (i)   | 28.08.2020 | 204.41         | 36557               |
| (ii)  | 28.07.2021 | 205.60         | 159757              |
| (iii) | 26.09.2022 | 206.59         | 295912              |
| (iv)  | 11.07.2023 | 208.66         | 359760              |
| (v)   | 26.09.2024 | 204.38         | 87018               |

**Key Targets of Department**

**Desilting of Drains for year 2025-26**

| S.No. | Drain     | Desilting (Qty, in MT) |                                |
|-------|-----------|------------------------|--------------------------------|
|       |           | Quantity Assessed      | Achievement (As on 18.06.2025) |
| 1     | 77 Drains | 2263940                | 1639216                        |

C. **Minor Irrigation- the Irrigation Networks** (i) KeshopurEffluent Irrigation System (KEIS), (ii) Coronation Effluent Irrigation System at Burari (CTP), (iii) Okhla Effluent Irrigation System,consists of irrigation channels and minors and feeder channels to take the effluent treated water from Sewerage Treatment Plants of Delhi Jal Board.

|        |                                                                                                                                                                                                           |                                                   |                                      |                                      |                 |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------------------------------|--------------------------------------|-----------------|
| 1.     | Name of Scheme: Embankment scheme including access Roads & Bridges, Anti Erosion Works and Beautification Work (Other Drainage Work)                                                                      |                                                   |                                      |                                      |                 |
| (i)    | Type of Scheme<br>State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme                                                                                                                       |                                                   |                                      |                                      |                 |
| (ii)   | Budget Head (s) (11 digit): -MH47110380099                                                                                                                                                                |                                                   |                                      |                                      |                 |
| (iii)  | Financial details: - (₹ in Crore)                                                                                                                                                                         |                                                   |                                      |                                      |                 |
|        | Particulars                                                                                                                                                                                               | BE<br>(2024-25)                                   | RE<br>(2024-25)                      | Actual Exp.<br>(2024-25)             | BE<br>(2025-26) |
|        | Capital                                                                                                                                                                                                   | 49.85                                             | 73.00                                | 62.95                                | 50.00           |
|        | Charged expenditure                                                                                                                                                                                       | 05.70                                             | 5.00                                 | 4.17                                 | 0.00            |
|        | Total                                                                                                                                                                                                     | 55.55                                             | 78.00                                | 67.12                                | 50.00           |
| (iv)   | Objective(s) of the Scheme:-<br>The Other Drainage Works envisage Remodeling / Improvements of Existing Drains, Access Road and Bridges related projects, Works related to Protection of Government land. |                                                   |                                      |                                      |                 |
| (v)    | Scheme Details:<br>Capital part:<br>a. Remodeling and Improvement of Existing Drains,<br>b. Access Roads and Bridges and<br>c. Protection of Government Land                                              |                                                   |                                      |                                      |                 |
| (vi)   | Physical Targets & achievements for BE (2024-25):-                                                                                                                                                        |                                                   |                                      |                                      |                 |
|        | S.No                                                                                                                                                                                                      | Details                                           | No. of works<br>completed in 2024-25 | No. of ongoing works<br>from 2024-25 |                 |
|        | A                                                                                                                                                                                                         | Remodeling /<br>Improvement of<br>Existing Drains | 7                                    | 22                                   |                 |
|        | B                                                                                                                                                                                                         | Access Road &<br>Bridges                          | 3                                    | 20                                   |                 |
|        | C                                                                                                                                                                                                         | Protection of<br>Government land                  | 1                                    | 22                                   |                 |
| (vii)  | Proposed Physical Targets for BE (2025-26) to be completed / achieved: -                                                                                                                                  |                                                   |                                      |                                      |                 |
|        | S.No                                                                                                                                                                                                      | Details                                           | No. of ongoing works<br>from 2024-25 | No. of works<br>proposed in 2025-26  |                 |
|        | A                                                                                                                                                                                                         | Remodeling /<br>Improvement of Existing<br>Drains | 22                                   | 21                                   |                 |
|        | B                                                                                                                                                                                                         | Access Roads& Bridges                             | 20                                   | 14                                   |                 |
|        | C                                                                                                                                                                                                         | Protection of<br>Government land                  | 22                                   | 11                                   |                 |
| (viii) | Other details, if any:NA                                                                                                                                                                                  |                                                   |                                      |                                      |                 |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                     |                     |                              |                     |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|------------------------------|---------------------|
| 2.     | <b>Name of Scheme: Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines (Major Drainage / Small Drainage Schemes)</b>                                                                                                                                                                                                                                                                                                                     |                     |                     |                              |                     |
| (i)    | <b>Type of Scheme</b><br>State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme                                                                                                                                                                                                                                                                                                                                                                                       |                     |                     |                              |                     |
| (ii)   | <b>Budget Head (s) (11 digit):</b> - MH 47110380098                                                                                                                                                                                                                                                                                                                                                                                                                              |                     |                     |                              |                     |
| (iii)  | <b>Financial details: - (₹ in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                         |                     |                     |                              |                     |
|        | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Actual Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|        | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 5.45                | 5.00                | 4.49                         | 40.00               |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 5.45                | 5.00                | 4.49                         | 40.00               |
| (iv)   | <b>Objective of the Schemes: -</b><br><b>Capital part:</b><br>The major drainage schemes envisage procurement of machinery equipment and embankment schemes such as construction, strengthening and beautification of embankment of river/drains under the jurisdiction of I&FC Department.                                                                                                                                                                                      |                     |                     |                              |                     |
| (v)    | <b>Scheme Details:-</b> The major drainage schemes envisage procurement of machinery equipment and embankment schemes such as construction, strengthening and beautification of embankment of river/drains under the jurisdiction of I&FC Department.                                                                                                                                                                                                                            |                     |                     |                              |                     |
| (vi)   | <b>Physical Targets &amp; achievements for BE (2024-25):-</b><br><b>List of machine/pumps procured in 2024-2025</b><br>1. Weed harvester skimmer machine :02 Nos<br>2. Amphibious excavators: 02 Nos<br>3. Mini excavator: 02 Nos<br>4. 32 hp trolley mounted pumps: 10 Nos<br>5. Trash Skimmer: 04 Nos<br>6. Hydraulic Excavator: 04 Nos                                                                                                                                        |                     |                     |                              |                     |
| (vii)  | <b>Proposed Physical Targets for BE (2025-26) to be completed / achieved: -</b><br><b>To be procured in 2025-26: -</b><br>1. Hopper Barges: 03 Nos<br>2. Amphibious Dreger: 01 Nos<br>3. Amphibian excavator: 06 Nos<br>4. 32 hp trolley mounted diesel pumps: 10 Nos<br>5. Mini excavator:02 Nos<br>6. Skid steer loader:02 Nos<br>7. Pick-up vehicle (Tempo): 01 Nos<br>8. Mini excavator:02 Nos<br>9. Weed Harvester:02 Nos<br>10. Barge: 03 Nos<br>11. Water Master: 01 Nos. |                     |                     |                              |                     |
| (viii) | <b>Other details, if any:</b> NA                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                              |                     |

|       |                                                                                           |                     |                     |                              |                     |
|-------|-------------------------------------------------------------------------------------------|---------------------|---------------------|------------------------------|---------------------|
| 3.    | <b>Name of Scheme: Development of <i>Chhat Puja Ghats</i></b>                             |                     |                     |                              |                     |
| (i)   | <b>Type of Scheme</b><br>State/CSS Scheme (Concerned Ministry- For CSS only)-State Scheme |                     |                     |                              |                     |
| (ii)  | <b>Budget Head (s) (11 digit):-</b> MH 47110180093                                        |                     |                     |                              |                     |
| (iii) | <b>Financial details:-</b> (₹ in Crore)                                                   |                     |                     |                              |                     |
|       | <b>Particulars</b>                                                                        | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Actual Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|       | Capital                                                                                   | 20.00               | 16.00               | 15.20                        | 21.00               |
|       | Total                                                                                     | 20.00               | 16.00               | 15.20                        | 21.00               |

SCHEMES PROGRAMMES PROJECTS 2025-26

|        |                                                                                                                                                                                                                                                                  |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (iv)   | <b>Objective of the Scheme:-</b><br><b>Capital part:-</b><br>For the last seven years, the higher authorities have assigned to provide sufficient arrangements for performing <i>Chhat Puja Mahotsava</i> by the devotees every year just after Diwali Festival. |
| (v)    | <b>Scheme Details:-</b> For performing <i>Chhat Puja Mahotsava</i> by the devotees every year the temporary arrangements were provided by divisional offices at various locations notified by the Hon'ble area MLA/Hon'ble Minister.                             |
| (vi)   | <b>Physical Targets &amp; achievements for BE (2024-25):-</b><br>Works for making arrangements of 926 Nos. temporary <i>Chhat Ghats</i> at designated locations identified by concerned District Magistrate in consultation with Hon'ble area MLAs.              |
| (vii)  | <b>Proposed Physical Targets for BE (2025-26) to be completed / achieved:-</b><br>Works will be taken up as per the instructions received from District Magistrates.                                                                                             |
| (viii) | <b>Other details, if any:</b> NA                                                                                                                                                                                                                                 |

|        |                                                                                                                                                                                                      |                     |                     |                       |                     |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------|---------------------|
| 4.     | <b>Name of Scheme:- Rejuvenation of Drains</b>                                                                                                                                                       |                     |                     |                       |                     |
| (i)    | <b>Type of Scheme</b><br>State/CSS Scheme (Concerned Ministry- For CSS only)-State Scheme                                                                                                            |                     |                     |                       |                     |
| (ii)   | <b>Budget Head (s) (11 digit):</b> -MH 47110310398                                                                                                                                                   |                     |                     |                       |                     |
| (iii)  | <b>Financial details:-(₹ in Crore)</b>                                                                                                                                                               |                     |                     |                       |                     |
|        | <b>Particulars</b>                                                                                                                                                                                   | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|        | Capital                                                                                                                                                                                              | 2.00                | 1.50                | 0.41                  | 50.00               |
|        | Total                                                                                                                                                                                                | 2.00                | 1.50                | 0.41                  | 50.00               |
| (iv)   | <b>Objective of the Scheme:-</b><br><b>Capital part:-</b><br>Rejuvenation of drains envisages disposal of silt, removal of obstruction and floating material, augmentation of capacity of drain etc. |                     |                     |                       |                     |
| (v)    | <b>Scheme Details:-</b> Disposal of silt, removal of obstruction and floating material, augmentation of capacity of drain etc.                                                                       |                     |                     |                       |                     |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2024-25):-</b> 3 Nos. of Works completed                                                                                                               |                     |                     |                       |                     |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved:-</b><br>11 Nos. of Works proposed to be completed                                                                           |                     |                     |                       |                     |
| (viii) | <b>Other details, if any:</b> NA                                                                                                                                                                     |                     |                     |                       |                     |

|       |                                                                                                        |                     |                     |                              |                     |
|-------|--------------------------------------------------------------------------------------------------------|---------------------|---------------------|------------------------------|---------------------|
| 5.    | <b>Name of Scheme: - Survey model studies/preparation of master plan of drainage and flood control</b> |                     |                     |                              |                     |
| (i)   | <b>Type of Scheme</b><br>State/CSS Scheme (Concerned Ministry- For CSS only)-State Scheme              |                     |                     |                              |                     |
| (ii)  | <b>Budget Head (s) (11 digit):-</b> MH27110380079                                                      |                     |                     |                              |                     |
| (iii) | <b>Financial details: -(₹ in Crore)</b>                                                                |                     |                     |                              |                     |
|       | <b>Particulars</b>                                                                                     | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Actual Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|       | Capital                                                                                                | 1.00                | 2.00                | 1.28                         | 2.00                |
|       | Total                                                                                                  | 1.00                | 2.00                | 1.28                         | 2.00                |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (iv)   | <b>Objective of the Scheme:-</b><br>Survey, Model Study and Hydrological data collection & investigation for new schemes (covering of drains/nallahs) are conducted under this scheme.                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| (v)    | <b>Scheme Details:-</b> The consultant has submitted the draft Drainage Master Plan, 2021.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| (vi)   | <b>Physical Targets &amp; achievements for BE (2024-25) –</b><br><b>Survey Model Study Hydrological Data Collection and Investigating of New Scheme</b><br>All physical target has been achieved for BE 2024-25, details as under:-<br>a) Topographical Survey of river Yamuna from Palla (Delhi-Haryana Border) to Jaitpur (balance amount of Rs. 30.00 lakh).<br>b) A study of Scientific Assessment of impact on Flood Prone Area for Delhi region was assigned to CWPRS, Pune (Rs. 81.00 lakh)<br>c) Aerial videography pre & post monsoon survey by drone (UAV) of river Yamuna from Palla village to Jaitpur Haryana border (Rs. 12.00 lakh). |
| (vii)  | <b>Proposed Physical Targets for BE (2025-26) to be completed / achieved:</b><br>a) Aerial videography pre & post monsoon survey by drone (UAV) of river Yamuna from Palla village to Jaitpur Haryana border (20 Lacs)<br>b) Topographical survey of river Yamuna from Palla (Delhi Haryana Border) to Jaitpur for the year 2025. (100 Lacs)<br>c) Automation of Central Flood Control Room for Real Time Data by sensors and advanced cameras. (150 lacs)                                                                                                                                                                                          |
| (viii) | <b>Other details, if any:</b> NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |                         |                           |                         |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|
| 6.     | <b>Name of Scheme:-Re-modelling of Drains for Flood Control</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |                         |                           |                         |
| (i)    | <b>Type of Scheme</b><br>State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme                                                                                                                                                                                                                                                                                                                                                                                                            |                         |                         |                           |                         |
| (ii)   | <b>Budget Head (s) (11 digit):</b> -MH 4711 03 103 97                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                         |                         |                           |                         |
| (iii)  | <b>Financial details:-(₹ in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                         |                         |                           |                         |
|        | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>BE<br/>(2024-25)</b> | <b>RE<br/>(2024-25)</b> | <b>Exp.<br/>(2024-25)</b> | <b>BE<br/>(2025-26)</b> |
|        | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Nil                     | Nil                     | Nil                       | 150.00                  |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Nil                     | Nil                     | Nil                       | 150.00                  |
| (iv)   | <b>Objective of the Scheme:-</b><br><b>Capital part:-</b> The scheme involves the remodeling and improvement of existing drains, access roads, and bridges, as well as the protection of government land. It aims to enhance the water-carrying capacity of drains, prevent waterlogging during the rainy season, and improve flood control. The project also includes cleaning and desilting open water bodies, along with acquiring modern machinery for more effective management of waterlogging. |                         |                         |                           |                         |
| (v)    | <b>Scheme Details:-</b> The main objective of this scheme to enhance the water-carrying capacity of drains, preventing waterlogging during the rainy seasons and improving flood control. It also includes cleaning and desilting open water bodies and acquiring modern machinery for more effective management of waterlogging.                                                                                                                                                                     |                         |                         |                           |                         |
| (vi)   | <b>Physical Targets &amp; achievements for BE(2024-25):-</b> NA                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |                         |                           |                         |
| (vii)  | <b>Proposed Physical Targets for BE(2025-26) to be completed / achieved:-</b> NA                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |                         |                           |                         |
| (viii) | <b>Other details, if any:</b> NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                         |                         |                           |                         |



CHAPTER-5

ENERGY

Address: - Power Department, 8<sup>th</sup> Level, B-Wing, Delhi Secretariat, New Delhi-110002.



1. Introduction and Vision of the Department:

The Power establishment of Delhi is as under :

| Power Generation Company                                                                                            | Power Transmission Company                    | Power Distribution Company                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <div><div>➤ Indraprastha Power Generation Company Limited</div><div>➤ Pragati Power Corporation Limited</div></div> | <div><div>➤ Delhi Transco Limited</div></div> | <div><div>➤ BRPL(BSES Rajdhani Power Limited, JV with Reliance Infrastructure)</div><div>➤ BYPL(BSES Yamuna Power Limited, JV with Reliance Infrastructure)</div><div>➤ TPDDL(Tata Power Delhi Distribution Limited, JV with Tata Power)</div><div>➤ NDMC (New Delhi Municipal Corporation (Government-owned deemed license)</div><div>➤ DCB-MES (Delhi Cantonment Board-Military Engineer Services) (Deemed licensee under Defense Ministry).</div></div> |

While, power generation and transmission are with the public sector, power distribution is divided among both private and public sector. This sector is regulated by the Delhi Electricity Regulatory Commission (DERC) with primary objective of regulating power purchase and procurement process of the transmission utilities and distribution utilities including the price at which the power shall be procured from the generating companies, generating stations or from other sources for transmission, sale, distribution and supply in Delhi. The distribution of power has been privatized in Delhi since 2002. Power distribution is the responsibility of joint-venture companies established for this purpose. The Government of Delhi and private companies hold 49% and 51% of the share respectively.

The distribution remains with the government in the two municipalities, i.e. NDMC and DCB. The areas of distribution of power in Delhi are summarized as under:

|   |         |                                                                                                          |
|---|---------|----------------------------------------------------------------------------------------------------------|
| 1 | BRPL    | South and West Delhi                                                                                     |
| 2 | BYPL    | East and Central Delhi                                                                                   |
| 3 | TPDDL   | North and North West Delhi                                                                               |
| 4 | NDMC    | Areas include the Parliament House, Rashtrapati Bhawan, areas of Ministers of Parliament, Embassies etc. |
| 5 | DCB-MES | Defence areas                                                                                            |

EE&REM Centre works as State Nodal Agency (SNA) for promotion of Renewable Energy in NCT of Delhi and State Designated Agency (SDA) under aegis of Bureau of Energy Efficiency (BEE), GoI to regulate & Enforce Energy Conservation (EC) Act, 2001. The activities related to SDA come under Central Sector Schemes for which detailed activities / guidelines are governed by the Bureau of Energy Efficiency (BEE).

**Input from Vision 2030/2047 of the Department:**

The Vision of EE&REM Centre, Power Department is to focus on efficient use of electricity and shifting to Renewable Energy to meet Power Demand of NCT of Delhi. Power Department has envisaged increasing share of Renewable Energy, particularly Solar Power in National Capital Territory of Delhi by sourcing at least 80% of the new power tie ups through Renewable, Solar on agricultural farms, canals, government buildings, residential sector, highways, public utilities, etc.

**2. Basic Statistics of the Department:-**

| S. No. | Indicators                                                                       | Value (2024-25)                                                                                                                                                                                                                                                                          |
|--------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1      | Number of Domestic Consumers of Electricity                                      | 61.73 lakh (approx)<br>(as on Mar.,2025)<br>(Data received from DISCOMs)                                                                                                                                                                                                                 |
| 2      | Number of Consumers of Electricity other than Domestic consumers                 | 11.55 lakh (approx)<br>(as on Mar., 2025)<br>(Data received fromDISCOMs)                                                                                                                                                                                                                 |
| 3      | Electricity consumption (in MU)                                                  | 35966.93 MUs<br>Note: Energy Consumption is based on SEM data which is provided by DTL Metering Department and same is available till Mar., 2025<br>(Data received from SLDC)                                                                                                            |
| 4      | Total installed Capacity of all Plants (PPS-III), (PPS-I), (GTPS) (in MW)        | 1791.2 MW<br>(Data received from IPGCL/PPCL)                                                                                                                                                                                                                                             |
| 5      | Installed Capacity of Renewable Energy (in MW)<br>(Within Delhi + Outside Delhi) | <b>Solar Capacity</b> :1571 MW<br>(332 rooftop+ 1239 solar outside Delhi)<br><b>Wind</b> : 521.40 MW (outside Delhi)<br><b>Hydro Capacity</b> :1016.79 MW (all outside Delhi)<br><b>Waste to Energy</b> : 84 MW (within Delhi)<br><b>Total RE</b> :3193.19<br>(Data received from EEREM) |
| 6      | Peak Demand Met (in MW)                                                          | Peak Demand in FY 2024-25 : 8656 MW<br>(Data received from EEREM)                                                                                                                                                                                                                        |
| 7      | Energy Generated (in MU)<br>(i) From Renewable Source (in MU)                    | RE Power Generated in Delhi for FY 2024-25 (uptoMar. 2025):854.9596                                                                                                                                                                                                                      |

|   |                                                   |                                                                                                                                                                                                                                      |
|---|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|   | (ii) From Conventional Source (in MU)             | Rooftop Solar: 249.1846 MUs<br>WtE: 605.775 (uptoMar. 2025)<br>(Data received from EEREM)<br>3538.28 MUs (Till February, 2025)<br>Note:- Delhi generation includes GT Turbine, Pragati and CCGT, Bawana<br>(Data received from SLDC) |
| 8 | Energy Purchased from other states(in MU)         | 31946.79 MUs (Till February, 2025)<br>(Note-ISGS/LTA/MTOA/STOA/Exchange)<br>(Data received from SLDC)                                                                                                                                |
| 9 | Technical and Commercial Losses of Energy (in MU) | 2174.24<br>(Data received from Discoms)                                                                                                                                                                                              |

3. Key Performance Indicator (on the basis of the National Level)/Delhi

| Sl. No. | Indicators                                                                                                    | Delhi Value                                                                                                                                                              | National Value                                                                                                                            |
|---------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| 1       | Plant Load Factor of all the Power Plants(in %)<br>PPS-I<br>PPS-III, Bawana<br>GTPS                           | 1.PPS-I(Pragati)-25.83%<br>2.PPS-III (Bawana)-23.94%<br>3.GTPS-32.74%<br>Note:- PLF is calculated based on the Schedule of the Plant.<br>(Data received from IPGCL/PPCL) | 14.27%<br><br>(Data received from IPGCL/PPCL)                                                                                             |
| 2       | Availability of all power plants on the basis of declared capacity (in %)<br>PPS-I<br>PPS-III, Bawana<br>GTPS | 1.PPS-I(Pragati)-96.33%<br>2.PPS-III, Bawana-89.97 %<br>3.GTPS-88.91%<br>(Data received from IPGCL/PPCL)                                                                 | NA<br><br>(Data received from IPGCL/PPCL)                                                                                                 |
| 3       | Aggregate Technical and Commercial Losses (AT&C) (in %)                                                       | BRPL- 6.15%<br>BYPL- 6.14%<br>TPDDL-5.53%<br>(Data received fromDISCOMs)                                                                                                 | -                                                                                                                                         |
| 4       | Renewable share of installed generating capacity (RPO target met) (in %) (Within Delhi + Outside Delhi)       | 30.38 % till March.,2025 against the target fixed by DERC of 29.91% for FY 2024-25<br><br>(Data received from EEREM)                                                     | Ministry of Power, GoI vide Notification dated 20.10.2023 has issued an RPO trajectory target till 2029-30.<br>(Data received from EEREM) |
| 5       | Households electrified (in %)                                                                                 | 100%<br>(Data received fromDISCOMs)                                                                                                                                      | -                                                                                                                                         |
| 6       | Load Shedding (in %) 2023-24                                                                                  | 0.0312% (Up to February, 2025)<br>(Data received from SLDC)                                                                                                              | -                                                                                                                                         |

4. Key Targets of the Department:

| S.No. | Indicator                                                                                                                           | Current Value                                                        | Proposed Target for 2025-26                                                          |
|-------|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| 1     | Disbursal of Subsidy (Rs. in lakh)                                                                                                  | 360050<br><i>(Data received from Subsidy Branch)</i>                 | 470793<br><i>(Data received from Subsidy Branch)</i>                                 |
| 2 (i) | Policy for shifting of HT (66000 V/33000V/11000V)/LT (400V) electricity transmission line posing threat to human life (Rs. in lakh) | Nil<br><i>(Data received from Land/HT/LT Line Branch)</i>            | 10000<br><i>(Data received from Land/HT/LT Line Branch)</i>                          |
| (ii)  | Policy for allotment of land to Power Utilities for construction/ expansion of power related infrastructure. (Rs. in lakh)          | Nil<br><i>(Data received from Land/HT/LT Line Branch)</i>            | 3600<br><i>(Data received from Land/HT/LT Line Branch)</i>                           |
| 3     | To meet Peak demand of Delhi(in MW)                                                                                                 | Peak Demand in FY 2024-25 : 8656<br><i>(Data received from SLDC)</i> | The anticipated peak Demand is 9000 for 2025-26.<br><i>(Data received from SLDC)</i> |
| 4     | To Solar rooftop installed (in MW)                                                                                                  | 316 RTS installed<br><i>(Data received from EEREM)</i>               | 144<br><i>(Data received from EEREM)</i>                                             |
| 5     | Power Generation of Delhi Power Plants (in MUs)                                                                                     | 3881<br><i>(Data received from IPGCL/PPCL)</i>                       | 3618<br><i>(Data received from IPGCL/PPCL)</i>                                       |

|        |                                                                                                                                                                                                                                                                                                                  |                 |                  |                          |                 |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|--------------------------|-----------------|
| 1.     | Name of Scheme:- Payment towards Land Premium /Acquisition                                                                                                                                                                                                                                                       |                 |                  |                          |                 |
| (i)    | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme                                                                                                                                                                                                                              |                 |                  |                          |                 |
| (ii)   | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                          |                 | MH4801 05 800 91 |                          |                 |
| (iii)  | Financial Details:-                                                                                                                                                                                                                                                                                              |                 |                  |                          | (₹ in crore)    |
|        | Particulars                                                                                                                                                                                                                                                                                                      | BE<br>(2024-25) | RE<br>(2024-25)  | Expenditure<br>(2024-25) | BE<br>(2025-26) |
|        | Capital                                                                                                                                                                                                                                                                                                          | 30.00           | Nil              | Nil                      | 36.00           |
|        | Total                                                                                                                                                                                                                                                                                                            | 30.00           | Nil              | Nil                      | 36.00           |
| (iv)   | Objectives of the Scheme:-<br>Main objective of the Scheme: allotment of land to Power Utilities for construction/ expansion of power related infrastructure like electric sub-station, power plants etc.                                                                                                        |                 |                  |                          |                 |
| (v)    | Scheme Details:-<br>Capital part:-Land Owning agencies will a lot land to Government of NCT of Delhi (GNCTD) at Zonal Variant Rates for setting up of electric sub-stations, etc. by Power Distribution companies. GNCTD may in turn allow the Power Distribution companies to set-up electric sub-stations etc. |                 |                  |                          |                 |
| (vi)   | Physical Targets& Achievements for BE (2024-25): Nil                                                                                                                                                                                                                                                             |                 |                  |                          |                 |
| (vii)  | Proposed Physical Target for BE (2025-26) to be achieved: -Total number of 05 land plots is expected to be allotted to Power Department in the current Financial Year 2025-26.                                                                                                                                   |                 |                  |                          |                 |
| (viii) | Other details, if any: NA                                                                                                                                                                                                                                                                                        |                 |                  |                          |                 |

|       |                                                                                                                                                                                                                  |                 |                  |                          |                 |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|--------------------------|-----------------|
| 2.    | Name of Scheme:- Shifting of HT /LT transmission electricity line                                                                                                                                                |                 |                  |                          |                 |
| (i)   | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):-State Scheme                                                                                                                               |                 |                  |                          |                 |
| (ii)  | Budget Heads (11 digit)                                                                                                                                                                                          |                 | MH4801 05 800 87 |                          |                 |
| (iii) | Financial Details (₹ in crore)                                                                                                                                                                                   |                 |                  |                          |                 |
|       | Particulars                                                                                                                                                                                                      | BE<br>(2024-25) | RE<br>(2024-25)  | Expenditure<br>(2024-25) | BE<br>(2025-26) |
|       | Capital                                                                                                                                                                                                          | 8.00            | Nil              | Nil                      | 100.00          |
|       | Total                                                                                                                                                                                                            | 8.00            | Nil              | Nil                      | 100.00          |
| (iv)  | Objectives of the Scheme:-<br>Capital part:-<br>Main objective of the Scheme: Shifting of High Tension (66000 V/33000 V/11000 V) / Low Tension (400V) Electricity transmission line posing threat to human life. |                 |                  |                          |                 |
| (v)   | Physical Targets & Achievements for BE (2024-25): Nil                                                                                                                                                            |                 |                  |                          |                 |
| (vi)  | Proposed Physical Target for BE (2025-26) to be achieved: -10 proposals of shifting of High Tension/Low Tension lines will be funded.                                                                            |                 |                  |                          |                 |
| (vii) | Other details, if any: NA                                                                                                                                                                                        |                 |                  |                          |                 |

SCHEMES PROGRAMMES PROJECTS 2025-26

|        |                                                                                                                                                                                                                         |                  |                 |                          |                 |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------|--------------------------|-----------------|
| 3.     | Name of Scheme:- Renewable Energy                                                                                                                                                                                       |                  |                 |                          |                 |
| (i)    | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):-State Scheme                                                                                                                                      |                  |                 |                          |                 |
| (ii)   | Budget Heads (11 digit)                                                                                                                                                                                                 | MH4810 00 101 99 |                 |                          |                 |
| (iii)  | Financial Details (₹ in crore)                                                                                                                                                                                          |                  |                 |                          |                 |
|        | Particulars                                                                                                                                                                                                             | BE<br>(2024-25)  | RE<br>(2024-25) | Expenditure<br>(2024-25) | BE<br>(2025-26) |
|        | Capital                                                                                                                                                                                                                 | 10.00            | 2.00            | Nil                      | 5.00            |
|        | Total                                                                                                                                                                                                                   | 10.00            | 2.00            | Nil                      | 5.00            |
| (iv)   | Objectives of the Scheme:-<br>Main objective of the Scheme: To promote & accelerate adoption of Solar Systems in Government Sector of NCT of Delhi.                                                                     |                  |                 |                          |                 |
| (v)    | Scheme Details:-<br>Capital part: - Provision for Floating Solar Pilot Project, installation of Solar plants on Government buildings, promotion, capacity building, training, R&D in the field of Renewable Energy etc. |                  |                 |                          |                 |
| (vi)   | Physical Targets & Achievements for BE (2024-25): NA                                                                                                                                                                    |                  |                 |                          |                 |
| (vii)  | Proposed Physical Target for BE (2025-26) to be achieved:- NA                                                                                                                                                           |                  |                 |                          |                 |
| (viii) | Other details, if any: NA                                                                                                                                                                                               |                  |                 |                          |                 |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |                  |                          |                 |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|--------------------------|-----------------|
| 4.    | Name of Scheme:- Subsidy to Electricity Consumers through DISCOMs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |                  |                          |                 |
| (i)   | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):-State Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |                  |                          |                 |
| (ii)  | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 | MH2801 05 800 88 |                          |                 |
| (iii) | Financial Details:-(₹ in crore)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |                  |                          |                 |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | BE<br>(2024-25) | RE<br>(2024-25)  | Expenditure<br>(2024-25) | BE<br>(2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3250.00         | 3600.50          | 3600.50                  | 3600.00         |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 3250.00         | 3600.50          | 3600.50                  | 3600.00         |
| (iv)  | Objectives of the Scheme:-<br>Main objective of the Scheme: The objective of this scheme is to provide subsidy to electricity consumers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |                  |                          |                 |
| (v)   | Scheme Details:-<br>Revenue part:-<br>1) Free electricity for domestic consumers consuming upto 200 units in a month and Rs.800/- for consumption from 201 to 400 units in a month.<br>2) Agricultural connection to get subsidy of fixed charges of Rs.105/ KW /month.<br>3) 100% subsidy upto 400 units to 1984 Sikh Riots victims in a month.<br>4) Electricity subsidy to Lawyers Chambers within premises on Court complex on the same criteria of domestic consumers.<br>The following consumers are eligible for subsidy:<br>(i) Agricultural Consumers<br>(ii) Domestic Consumers<br>(iii) 1984 Sikh Riots Victims<br>(iv) Lawyers chambers within the premises of the Court complex in GNCTD. |                 |                  |                          |                 |
| (vi)  | Physical Targets & Achievements for BE (2024-25):<br>Around 50.17 lakh households out of 61.73 lakh i.e. 81% of total number of Domestic Consumers of Electricitywere covered under this scheme for FY 2024-25.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |                  |                          |                 |

|        |                                                                                                                                                                                    |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (vii)  | <b>Proposed Physical Target for BE (2025-26) to be achieved:-</b><br>63.70 lakh estimated number of Domestic Consumers (households) to be covered under this scheme in FY 2025-26. |
| (viii) | <b>Other details, if any:</b> NA                                                                                                                                                   |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                 |                 |                          |                 |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|--------------------------|-----------------|
| 5.    | Name of Scheme:- Grant-in-Aid to Delhi Electricity Regulatory Commission (DERC)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                 |                 |                          |                 |
| (i)   | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                 |                 |                          |                 |
| (ii)  | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 | MH28010580087   |                          |                 |
| (iii) | Financial Details                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                 |                 |                          | (₹ in crore)    |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | BE<br>(2024-25) | RE<br>(2024-25) | Expenditure<br>(2024-25) | BE<br>(2025-26) |
|       | GIA-General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 10.00           | 8.00            | 6.54                     | 10.00           |
|       | GIA-Salary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 25.00           | 23.00           | 20.86                    | 25.00           |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 35.00           | 31.00           | 27.40                    | 35.00           |
| (iv)  | <b>Objectives of the Scheme:-</b><br>The Delhi Electricity Regulatory Commission was constituted by Govt. of NCT of Delhi vide Notification No. F. 11 (28)/98-EB/341 dt. 03.03.1999 for discharge of the following functions:<br>a) To determine the tariff for electricity, wholesale bulk, grid or retail, as the case may be, in the manner provided in section 29 of the Electricity Regulatory Commission Act, 1998;<br>b) To determine the tariff payable for the use of the transmission facilities in the manner provided in section 29 of the Electricity Regulatory Commission Act, 1998;<br>c) To regulate power purchase and procurement process of the transmission utilities and distribution utilities including the price at which the power shall be procured from the generating companies, generating stations or from other sources for transmission, sale distribution and supply in the National Capital Territory of Delhi.<br>d) To promote competition, efficiency and economy in the activities of the electricity industry to achieve the objects and purposes of the Central Electricity Regulatory Commission Act, 1998. |                 |                 |                          |                 |
| (v)   | Physical Targets & Achievements for BE (2024-25): Not Applicable                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |                 |                          |                 |
| (vi)  | Proposed Physical Target for BE (2025-26) to be achieved:- Not Applicable                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                 |                          |                 |
| (vii) | Other details, if any: Not Applicable                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                 |                          |                 |

|       |                                                                              |                  |                 |                          |                 |
|-------|------------------------------------------------------------------------------|------------------|-----------------|--------------------------|-----------------|
| 6.    | Name of Scheme:- Generation Based Incentive (GBI)                            |                  |                 |                          |                 |
| (i)   | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):- State |                  |                 |                          |                 |
| (ii)  | Budget Heads (11 digit)                                                      | MH2810 00 105 98 |                 |                          |                 |
| (iii) | Financial Details (₹ in crore)                                               |                  |                 |                          |                 |
|       | Particulars                                                                  | BE<br>(2024-25)  | RE<br>(2024-25) | Expenditure<br>(2024-25) | BE<br>(2025-26) |
|       | Revenue                                                                      | 15.00            | 12.00           | 9.97                     | 15.00           |
|       | Total                                                                        | 15.00            | 12.00           | 9.97                     | 15.00           |

| (iv)                                                                                        | <b>Objectives of the Scheme:-</b><br>Main objective of the Scheme: To promote & accelerate adoption of Solar Systems by residential / domestic consumers of NCT of Delhi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |                           |                                |                         |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------------------------|--------------------------------|-------------------------|----------------------------------------|-------|---------------------------------------------------------------------------------------------|------|-----------------------------------------------------------|------|------|------|---|------|------|------|------|------|---|-------|------|------|------|------|---|------|---|---|---|---|--|-------|------|------|------|------|-------------|--|------|--|--|--|
| (v)                                                                                         | <b>Scheme Details:-</b><br><b>Revenue part:-</b><br>The Delhi Solar Policy, 2016 has made provision of GBI @ ₹2/unit on Solar Generation per KW Solar Plant capacity in domestic / residential sector. GBI to be provided from Air Ambience Fund for the period of 3 years with minimum eligibility criteria of 1,100 solar energy units (kWh) generated per annum per kWp through budgetary provision. Further, in the year 2018 “Mukhya Mantri Solar Power Yojana 2018” was approved by Delhi Cabinet. In “Mukhya Mantri Solar Power Yojana 2018” GBI was allowed to existing and new solar systems installed under MNRE, GoI capacity allocation of 40 MW for a period of 5 years from the date of installation of Solar system. Under this scheme GBI disbursement was allowed on prorata basis on half yearly basis, i.e. (i) April – September and (ii) October – March with 550 solar energy units (kWh) generated per kWp half yearly.<br>Moreover, A new, Delhi Solar Energy Policy, 2023 approved by Cabinet. Under this policy, there is a provision of GBI is as under: <table><tr><th>Type of consumer</th><th>Monthly GBI (INR per kWh)</th></tr><tr><td>Residential: Maximum up to 3kW</td><td>3</td></tr><tr><td>Residential: Above 3 kW, and up to10kW</td><td>2</td></tr><tr><td>Group housing societies/ Residential Welfare Associations: Upto 500 kW (at 10 kW per house)</td><td>2</td></tr><tr><td>Commercial and Industrial (for the first 200 MW deployed)</td><td>1</td></tr></table> | Type of consumer        | Monthly GBI (INR per kWh) | Residential: Maximum up to 3kW | 3                       | Residential: Above 3 kW, and up to10kW | 2     | Group housing societies/ Residential Welfare Associations: Upto 500 kW (at 10 kW per house) | 2    | Commercial and Industrial (for the first 200 MW deployed) | 1    |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| Type of consumer                                                                            | Monthly GBI (INR per kWh)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |                           |                                |                         |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| Residential: Maximum up to 3kW                                                              | 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |                           |                                |                         |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| Residential: Above 3 kW, and up to10kW                                                      | 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |                           |                                |                         |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| Group housing societies/ Residential Welfare Associations: Upto 500 kW (at 10 kW per house) | 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |                           |                                |                         |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| Commercial and Industrial (for the first 200 MW deployed)                                   | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |                           |                                |                         |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| (vi)                                                                                        | <b>Physical Targets &amp; Achievements for BE (2024-25):</b> Generation Based Incentive (GBI) is to be reimbursed as per actual disbursement by Delhi DISCOMs to eligible consumers. The year wise claims received from Delhi DISCOMs are as under: <div>(₹ in Crore)</div> <table><tr><th>S.No.</th><th>Name of DISCOMs</th><th>GBI paid for FY 2019-20</th><th>GBI paid for FY 2020-21</th><th>GBI paid for FY 2021-22(H1)</th><th>Total</th></tr><tr><td>1</td><td>BYPL</td><td>0.59</td><td>0.69</td><td>0.53</td><td>1.81</td></tr><tr><td>2</td><td>BRPL</td><td>2.13</td><td>3.08</td><td>1.92</td><td>7.13</td></tr><tr><td>3</td><td>TPDDL</td><td>0.26</td><td>0.41</td><td>0.36</td><td>1.03</td></tr><tr><td>4</td><td>NDMC</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td></td><td>Total</td><td>2.98</td><td>4.18</td><td>2.81</td><td>9.97</td></tr><tr><td colspan="2">Grand total</td><td colspan="4">9.97</td></tr></table>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | S.No.                   | Name of DISCOMs           | GBI paid for FY 2019-20        | GBI paid for FY 2020-21 | GBI paid for FY 2021-22(H1)            | Total | 1                                                                                           | BYPL | 0.59                                                      | 0.69 | 0.53 | 1.81 | 2 | BRPL | 2.13 | 3.08 | 1.92 | 7.13 | 3 | TPDDL | 0.26 | 0.41 | 0.36 | 1.03 | 4 | NDMC | - | - | - | - |  | Total | 2.98 | 4.18 | 2.81 | 9.97 | Grand total |  | 9.97 |  |  |  |
| S.No.                                                                                       | Name of DISCOMs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | GBI paid for FY 2019-20 | GBI paid for FY 2020-21   | GBI paid for FY 2021-22(H1)    | Total                   |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| 1                                                                                           | BYPL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.59                    | 0.69                      | 0.53                           | 1.81                    |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| 2                                                                                           | BRPL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2.13                    | 3.08                      | 1.92                           | 7.13                    |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| 3                                                                                           | TPDDL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.26                    | 0.41                      | 0.36                           | 1.03                    |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| 4                                                                                           | NDMC                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | -                       | -                         | -                              | -                       |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
|                                                                                             | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2.98                    | 4.18                      | 2.81                           | 9.97                    |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| Grand total                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 9.97                    |                           |                                |                         |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| (vii)                                                                                       | <b>Proposed Physical Target for BE (2025-26) to be achieved:</b> - The Budgetary Provision has been kept to meet claims raised by Delhi DISCOMs after disbursement to eligible consumers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                         |                           |                                |                         |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |
| (viii)                                                                                      | <b>Other details, if any: NA</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                         |                           |                                |                         |                                        |       |                                                                                             |      |                                                           |      |      |      |   |      |      |      |      |      |   |       |      |      |      |      |   |      |   |   |   |   |  |       |      |      |      |      |             |  |      |  |  |  |

New Scheme in respect of Budget Announcement 2025-26

|        |                                                                                                                                                                                                                                                                                                                                                                                                            |                 |                  |                          |                 |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------|--------------------------|-----------------|
| 7.     | Name of Scheme:- PM Surya Ghar Muft Bijli Yojana-State Top-up                                                                                                                                                                                                                                                                                                                                              |                 |                  |                          |                 |
| (i)    | Type of Scheme<br>State/CSS Scheme (Concerned Ministry for CSS only):-State Scheme                                                                                                                                                                                                                                                                                                                         |                 |                  |                          |                 |
| (ii)   | Budget Heads (11 digit)                                                                                                                                                                                                                                                                                                                                                                                    |                 | MH4810 00 101 98 |                          |                 |
| (iii)  | Financial Details (₹ in crore)                                                                                                                                                                                                                                                                                                                                                                             |                 |                  |                          |                 |
|        | Particulars                                                                                                                                                                                                                                                                                                                                                                                                | BE<br>(2024-25) | RE<br>(2024-25)  | Expenditure<br>(2024-25) | BE<br>(2025-26) |
|        | Capital                                                                                                                                                                                                                                                                                                                                                                                                    | -               | -                | -                        | 50.00           |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                      | -               | -                | -                        | 50.00           |
|        |                                                                                                                                                                                                                                                                                                                                                                                                            |                 |                  |                          |                 |
| (iv)   | Objectives of the Scheme:-<br>Main objective of the Scheme: To promote Renewable Energy especially rooftop solar in Delhi                                                                                                                                                                                                                                                                                  |                 |                  |                          |                 |
| (v)    | Scheme Details:-<br>Capital part: - <ul style="list-style-type: none"><li>As per Delhi Solar Energy Policy 2023, a capital subsidy is given to Delhi residential consumers @Rs. 2000/KW up to Rs. 10000 per consumers.</li><li>As per announcement made in Budget 2025-26, proposal for amendment in the Delhi Solar Policy 2023 to change the Capital Subsidy has been approved by the Cabinet.</li></ul> |                 |                  |                          |                 |
| (vi)   | Physical Targets & Achievements for BE (2024-25): 70 MW & 21 MW                                                                                                                                                                                                                                                                                                                                            |                 |                  |                          |                 |
| (vii)  | Proposed Physical Target for BE (2025-26) to be achieved:- 144 MW                                                                                                                                                                                                                                                                                                                                          |                 |                  |                          |                 |
| (viii) | Other details, if any: NA                                                                                                                                                                                                                                                                                                                                                                                  |                 |                  |                          |                 |

ANNEXURE II

Financial position of Autonomous/GIA Institution

Name of GIA Institution/Autonomous Body: Delhi Electricity Regulatory Commission (DERC)

Estimates of Resources & Expenditure (Overall)

(in Crore)

| S.No. |                         | 2024-25 |       |              | 2025-26 |
|-------|-------------------------|---------|-------|--------------|---------|
|       |                         | BE      | RE    | Actual Exp.* | BE      |
| 1.    | Opening Balance         |         |       |              |         |
|       | a. General              | -       | -     | -            | -       |
|       | b. Salaries             | -       | -     | -            | -       |
|       | c. Capital              | -       | -     | -            | -       |
|       | (a+b+c+) (Total)        | -       | -     | -            | -       |
| 2.    | Internal Resources      |         |       |              |         |
|       | a. Fees                 | -       | -     | -            | -       |
|       | b. Interest             | -       | -     | -            | -       |
|       | c. Others               | -       | -     | -            | -       |
|       | (a+b+c+) (Total)        | -       | -     | -            | -       |
| 3.    | GIA received from GNCTD |         |       |              |         |
|       | a. General              | 10.00   | 08.00 | 6.54         | 10.00   |
|       | b. Salary               | 25.00   | 23.00 | 20.85        | 25.00   |
|       | c. Capital              | -       | -     | -            | -       |
|       | (a+b+c+) (Total)        | 35.00   | 31.00 | 27.40        | 35.00   |

SCHEMES PROGRAMMES PROJECTS 2025-26

|    |                                      |   |   |       |   |
|----|--------------------------------------|---|---|-------|---|
| 4. | <b>GIA from GOI (CSS)</b>            |   |   |       |   |
|    | a. General                           | - | - | -     | - |
|    | b. Salary                            | - | - | -     | - |
|    | c. Capital                           | - | - | -     | - |
|    | <b>(a+b+c+) (Total)</b>              | - | - | -     | - |
| 5. | <b>GIA from GOI (Other than CSS)</b> |   |   |       |   |
|    | a. General                           | - | - | -     | - |
|    | b. Salary                            | - | - | -     | - |
|    | c. Capital                           | - | - | -     | - |
|    | <b>(a+b+c+) (Total)</b>              | - | - | -     | - |
| 6. | <b>Actual Expenditure</b>            |   |   |       |   |
|    | a. General                           | - | - | 6.54  | - |
|    | b. Salaries                          | - | - | 20.85 | - |
|    | c. Capital                           | - | - | -     | - |
|    | <b>(a+b+c+) (Total)</b>              | - | - | 27.40 | - |
| 7. | <b>Closing Balance</b>               |   |   |       |   |
|    | a. General                           | - | - | -     | - |
|    | b. Salaries                          | - | - | -     | - |
|    | c. Capital                           | - | - | -     | - |
|    | <b>(a+b+c+) (Total)</b>              | - | - | -     | - |

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

Chapter-6

INDUSTRIES DEPARTMENT

ADDRESS: - 419, FIE, UDYOGSADAN, PATPARGANJ INDUSTRIAL AREA, PATPARGANJ, DELHI-110092

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. | <p><b>Introduction of the Department (Input from Vision 2030/2047 of the Department)</b></p> <p>Delhi is rapidly emerging as a world class metropolis. Delhi, the National Capital, is a trade hub for foreign and domestic organizations. The upcoming Industrial Policy aims to provide a conducive environment for knowledge –based hi-tech IT/ITeS industry in Delhi, by which the service sector will contribute to more than 95% of Delhi’s Economy. Delhi to emerge as a global centre for design, technology standards and hub for research and prototype.</p> <p>Delhi seeks to be a Global Centre for MSMEs (Micro Small Medium Enterprises) with a significant contribution to the global value chain and digital commerce. To develop modern sustainable industrial areas while promoting industrial development that tackles “Environmental, Economic and Social aspects”, the three pillars of sustainability, in a balanced manner through establishing a transparent and business friendly environment, promoting non-polluting and clean industries, developing planned industrial estates for higher economic growth of the Delhi. Delhi to be a Global Innovation Hub and the most preferred destination for ‘Startups’ by creating an enabling ecosystem for an innovation-based economy and fostering entrepreneurial spirit through a robust support mechanism. The Government of NCT of Delhi envisages supporting MSME in technology up gradation and scaling-up by fostering a dynamic business environment that facilitate entrepreneurship and enable firms of all sizes to reach their full potential through better integration in global markets and value chains.</p> |
| 2. | <p><b>Basic Statistics</b></p> <ul style="list-style-type: none"><li>• Number of Factories-8750</li><li>• Number of Estimated employees-406947</li><li>• Number of registered factories covered under ASI- 2115</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

|      |                                                                                                                |
|------|----------------------------------------------------------------------------------------------------------------|
| 1.   | <p><b>Name of Scheme</b> :Promotion, Marketing, Exhibition and Publicity</p>                                   |
| (i)  | <p><b>Type of Scheme</b><br/>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : State Scheme</p> |
| (ii) | <p><b>Budget Head (s) (11 digit)</b> :2851-00-102-55</p>                                                       |

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |                     |                       |                       |                     |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------|-----------------------|---------------------|
| (iii)  | <b>Financial details :-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     |                     |                       | <b>(Rs. in Crore)</b> |                     |
|        | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Exp. (2024-25)</b> |                       | <b>BE (2025-26)</b> |
|        | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1.20                | 1.40                | 1.12                  |                       | 5.00                |
|        | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -                   | -                   | -                     |                       | -                   |
|        | <b>Loan</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | -                   | -                   | -                     |                       | -                   |
|        | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1.20                | 1.40                | 1.12                  |                       | 5.00                |
| (iv)   | <b>Objective(s) of the Scheme:</b><br><br>i. Under this scheme, the Industries Department of Govt. of Delhi organizes Trade Fairs and Exhibitions through DSIIDC.<br>ii. India to encourage the NRI to invest in the Industries.<br>iii. To promote and support the sale of traditional handloom/ handicraft products and also to promote Start up, MSME (Micro, Small and Medium Enterprises)industries located in Delhi.                                                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                     |                       |                       |                     |
| (v)    | <b>Scheme details:</b><br><br>a) The major Component of the outlay is spent on participating in India International Trade Fair at Pragati Maidan, held every year from 14 <sup>th</sup> to 27 <sup>th</sup> November. In IITF various departments of Govt. of NCT of Delhi set up their stalls for publicity of various schemes and performances. During the trade fair Delhi Day is celebrated for which separate advertisement on the achievement of the Industries Department are given. This department also pay property Tax to MCD and Ground Rent to India Trade promotion organization for the space allocated at Pragati Maidan.<br><br>b) Other National level exhibition, seminars, conference organized by the other state in India and abroad, Industries Department participate in the event through DSIIDC, as DSIIDC is a nodal agency of Delhi Govt. |                     |                     |                       |                       |                     |
| (vi)   | <b>Physical targets &amp; achievements for BE (2024-25)</b> – IITF 2024 was successfully held at Pragati Maidan on 14 <sup>th</sup> to 27 <sup>th</sup> November 2024.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     |                     |                       |                       |                     |
| (vii)  | <b>Proposed physical targets for BE (2025-26) to be completed / achieved-</b> <ul style="list-style-type: none"><li>IITF 2025 will be held on 14<sup>th</sup> to 27<sup>th</sup> November 2025.</li><li>Hackathon, 2025 to promote Khadi products.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                       |                       |                     |
| (viii) | Other details, if any - GNCTD participates in Pravasi Bhartiya Divas through DSIIDC. Other various departments also participate in the Mega event Organized by Ministry of overseas Indian Affairs, Govt. of India to encourage the NRI to invest in the Industries.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                     |                     |                       |                       |                     |

|     |                                                                                                          |
|-----|----------------------------------------------------------------------------------------------------------|
| 2.  | <b>Name of Scheme</b> :Grand-in-Aid to DSIIDC for New Industrial Policy&Warehousing Policy- GIA- General |
| (i) | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : StateScheme    |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |              |              |                |              |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|----------------|--------------|
| (ii)  | <b>Budget Head (s) (11 digit):</b> 2851-00-102-04                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |              |              |                |              |
| (iii) | <b>Financial details :-</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.00         | 0.00         | 0.00           | 10.00        |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.00         | 0.00         | 0.00           | 10.00        |
| (A)   | <b>New Industrial Policy</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |              |              |                |              |
| (iv)  | <b>Objective(s) of the Scheme :</b> The objective of the New Industrial Policy is to transform the State into a globally competitive, innovation-driven, and sustainable urban economy by fostering innovation, startups, and digital enterprises to enhance the city's economic profile. This policy aims to address existing economic challenges and leverage Delhi's inherent strengths.                                                                                                                                                                                                                                                                            |              |              |                |              |
| (v)   | <b>Scheme details:</b><br>To attract investments and establishing Delhi as a hub for innovation and industrial development by focusing on technologically advanced and high-value-added industries and support evolution of a business ecosystem that optimizes use of limited resources that the city state of Delhi possess. Investors/ Companies focused on frontier tech sectors like AI, IT, ITeS, BFSI, Gaming & Animation, 3D image rendering etc will be provided incentives to invest in Delhi. Also, there shall be focus on redevelopment of conforming industrial areas and relocation of non-conforming industrial areas.                                 |              |              |                |              |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25) :</b> NA (It is a new scheme)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |              |                |              |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved :</b><br><br>i. The New Industrial Policy has been formulated and is under review by the Addl. Chief Secretary, Department of Industries for finalization and approval.<br>ii. Stakeholder consultation will be conducted to incorporate feedback from relevant industry associations, policy experts, and other key stakeholders, ensuring the policy is inclusive and implementation ready.<br>iii. Cabinet note for the policy will be prepared and submitted for Cabinet approval by September 2025.<br>iv. The formal launch of the New Industrial Policy is scheduled for October 2025. |              |              |                |              |
| (B)   | <b>Warehousing Policy</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |              |                |              |
| (iv)  | <b>Objective(s) of the Scheme:</b> The aim of Warehousing Policy is to decongest Delhi and facilitating trade through Ease of doing business and engaging stakeholders in the NCR Region thereby improving the quality of life for its residents.                                                                                                                                                                                                                                                                                                                                                                                                                      |              |              |                |              |
| (v)   | <b>Scheme details:</b><br>To develop robust and modern logistics infrastructure in Delhi by upgrading existing facilities and establishing new logistics parks and warehouses equipped with the latest technologies. There shall be special focus on ensuring                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |                |              |

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|       | Cold storage facilities are enhanced in the city.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| (vi)  | <b>Physical Targets &amp; achievements for BE (2024-25) ::</b> NA (It is a new scheme)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| (vii) | <b>Proposed Physical Targets for BE (2025-26) to be completed / achieved :</b> <ul style="list-style-type: none"><li>i. The Warehousing Policy has been formulated and is under review by the Addl. Chief Secretary, Department of Industries for finalization and approval.</li><li>ii. Stakeholder consultation will be conducted to incorporate feedback from relevant industry associations, policy experts, and other key stakeholders, ensuring the policy is inclusive and implementation ready.</li><li>iii. Cabinet note for the policy will be prepared and submitted for Cabinet approval by September 2025.</li><li>iv. The formal launch of the Warehousing Policy is scheduled for October 2025.</li></ul> |

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| 3.    | <b>Name of Scheme :</b> Grant-in-Aid to DKVIB                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |                |              |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : State Scheme                                                                                                                                                                                                                                                                                                                                                                                 |              |              |                |              |
| (ii)  | <b>Budget Head (s) (11 digit) (new head) :</b> 2851-00-105-97                                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |                |              |
| (iii) | <b>Financial details :- (Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                             |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 7.10         | 6.70         | 5.80           | 7.60         |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 7.10         | 6.70         | 5.80           | 7.60         |
| (iv)  | <b>Objective(s) of the Scheme:</b> The main aim of the Board is to promote and popularize Khadi& Village products and create awareness among the masses and also to generate employment. <ul style="list-style-type: none"><li>i. To meet all the administrative expenditure of the Board covered under other than salary head including payment of rent of office premises</li><li>ii. To meet the pay &amp; allowances expenditure of the Board covered under Salary head.</li></ul> |              |              |                |              |
| (v)   | <b>Scheme details:</b><br>The Board acts as implementing agency of Khadi & Village Industries Commission (KVIC), Govt. of India schemes in Delhi. Board organizes exhibitions, fairs, seminars and public education programmes to promote schemes and the sale of Khadi and village industries products.                                                                                                                                                                               |              |              |                |              |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25) –</b> No physical targets can                                                                                                                                                                                                                                                                                                                                                                                                  |              |              |                |              |

|       |                                                                                                                    |
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|       | be fixed.                                                                                                          |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved-</b><br>No physical targets can be fixed. |

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| 4.    | <b>Name of Scheme:</b> Rajiv Gandhi Swavlamban Rojgar Yojna                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |              |                |              |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : State Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |              |                |              |
| (ii)  | <b>Budget Head (s) (11 digit):</b> 6851-00-105-97                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |              |                |              |
| (iii) | <b>Financial details: - (Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.05         | 0.01         | 0.00           | 0.05         |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1.20         | 0.10         | 0.00           | 0.95         |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1.25         | 0.11         | 0.00           | 1.00         |
| (iv)  | <b>Objective(s) of the Scheme:</b> To provide sustainable employment opportunities to educated unemployed youth of Delhi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |              |              |                |              |
| (v)   | <b>Scheme details:</b> To generating sustainable employment opportunities for new as well as existing entrepreneurs for setting up or expansion of their trade/business.<br><p>This loan scheme has been approved by Govt. of Delhi and being implemented by the Delhi Khadi&amp; Village Industries Board from the year 2004-05. Financial assistance in the shape of loan upto Rs. 3.00 lakh is provided under this scheme for generating sustainable employment opportunities for new as well as existing entrepreneurs for setting up or expansion of their trade/business. GNCTD provides subsidy @ 15% of the project cost subject to ceiling of Rs. 7500/- per entrepreneur to be adjusted to the borrower's loan account after a period of two years from the date of disbursement of loan.</p> <ul style="list-style-type: none"><li>• Eligibility Criteria &amp; guidelines – All commercial professionals</li><li>• Small scale industrial units shall become eligible for financial aid of loan within the limits of the budget under the preview of Delhi Khadi&amp; Village Industries Board- Rajiv andhiSwavlamban Rozgar Yojna.</li><li>• Small scale industrial undertaking should have total investment of plant, machinery &amp; equipment not exceeding the ceiling prescribed for small scale units by the Central Government from time to time and must be located within the National Capital Territory of Delhi.</li><li>• Passed out candidates from any technical/professional institutions recognized by the Government &amp; its autonomous/ undertaking bodies without further any training.</li><li>• Age limit: 18 years to 50 Years.</li><li>• Any one of the following can avail loan under the scheme:-<ul style="list-style-type: none"><li>I. School/college dropouts above the age of 18 years.</li><li>II. Individual entrepreneurs</li><li>III. Trade professionals</li></ul></li></ul> |              |              |                |              |

SCHEMES PROGRAMMES PROJECTS 2025-26

|       |                                                                                                                                                                                                                                                         |
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|       | IV. Artisan                                                                                                                                                                                                                                             |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25)</b> – The target as per B.E. was to provide financial assistance to 45 units. However. Targets were proportionately revised to 10 units as per R.E. 2024-25.<br>Achievement during 2024-25: Nil |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved-</b> To provide financial assistance to 35 units.                                                                                                                              |

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| 5.    | <b>Name of Scheme</b> :Promotion of Handicraft                                                                                                                                                                                                                                                                                                                                                                                 |              |              |                |              |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : State Scheme                                                                                                                                                                                                                                                                                                                         |              |              |                |              |
| (ii)  | <b>Budget Head (s) (11 digit)</b> : (i) 2851-00-104-90<br>(ii) 2851-00-789-95                                                                                                                                                                                                                                                                                                                                                  |              |              |                |              |
| (iii) | <b>Financial details :- (Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                     |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                    | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.23         | 0.03         | 0.00           | 0.20         |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                        | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                           | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.23         | 0.03         | 0.00           | 0.20         |
| (iv)  | <b>Objective(s) of the Scheme:</b> To encourages the Handicraft Artisan for recognition of their outstanding contribution, craftsmanship and development of craft.                                                                                                                                                                                                                                                             |              |              |                |              |
| (v)   | <b>Scheme details:</b> One of the activities under this scheme is to give State Award to outstanding Handicraft artisans of Delhi 03 State Award (Rs. 30000/- + Angvastram and Certificate) and 05 State merit awards (Rs. 20000/- + Angvastram and Certificate) are being given to prominent Handicraft Artisans of Delhi. It is a beneficiary oriented Welfare Scheme. A proposal for revamp of the scheme is under process. |              |              |                |              |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25)</b> – Revamp of the guidelines under process.                                                                                                                                                                                                                                                                                                                          |              |              |                |              |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved-</b> Draft guidelines under process. Advertisement will be issued shortly.                                                                                                                                                                                                                                                                            |              |              |                |              |

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| 6. | <b>Name of Scheme</b> :Promotion of Handlooms including Deen Dayal HathkarghaProtsahan Yojna |
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|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|----------------|--------------|
| (i)   | <b>Type of Scheme</b><br><b>Whether State or CSS Scheme (Concerned Ministry- For CSS only) - CSS</b><br>(Ministry of Textiles)<br>Central Share (50%) : State Share (50%)                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |              |                |              |
| (ii)  | <b>Budget Head (s) (11 digit) :2851-00-103-51</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |              |                |              |
| (iii) | <b>Financial details :-</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue (Gen.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.30         | 0.04         | 0.00           | 0.30         |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0.30         | 0.04         | 0.00           | 0.30         |
| (iv)  | <b>Objective(s) of the Scheme:</b><br><br>i. To give equal marketing opportunities to Handloom workers<br>ii. To ensure capacity building of handloom workers and other stakeholder, especially technical, managerial & entrepreneurship skills.<br>iii. To focus on brand building of handloom under India Handloom Brand as an eco-friendly, sustainable and aspirational high-quality textile segment through awareness promotion of natural dyes/fibers and adoption of global standards                                                                                                                                         |              |              |                |              |
| (v)   | <b>Scheme details:</b><br><br>i. Marketing incentive @ 10% (5% by Central Govt. and 5% by State Govt.)<br>ii. Financial Assistance to 9 Delhi state sponsored student for 3 years Diploma in Handloom & Textile in Technology from IIHT, Jodhpur. The pattern of assistance is 50:50 between central & state Govt.<br>iii. Insurance cover under Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY), Pradhan Mantri Suraksha Bima Yojana (PMSBY) and Mahatma Gandhi Bunkar Bima Yojana (MGBBY).                                                                                                                                        |              |              |                |              |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25)</b> – Central Govt. Share against claims for the year 2011-12 & 2012-13 is still not settled. Undisbursed payment of Handloom Cooperative societies whose KYC not done. Provisions are kept for those payments.                                                                                                                                                                                                                                                                                                                                                              |              |              |                |              |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved-</b><br><br>i. Advertisement will be issued shortly. Meeting with the representative of weavers will be scheduled to discuss issues for non-submission of applications.<br>ii. Weavers Federations will be asked to conduct awareness camps to educate the weavers about the schemes running for their welfare and ask the weavers to come forward to avail the benefits of the schemes.<br>iii. Meeting with the representative of Registrar, Cooperative Societies and AGM, The Delhi Cooperative Bank Ltd will be scheduled to discuss issue of Non KYC. |              |              |                |              |

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| 7.    | <b>Name of Scheme</b> :Rebate on Sale of Handloom                                                                                                                                                                                                                                                                                                                   |              |              |                |              |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : CSS (Ministry of Textiles)<br>Central Share (50%) : State Share (50%)                                                                                                                                                                                                     |              |              |                |              |
| (ii)  | <b>Budget Head (s) (11 digit):</b> 2851-00-103-50                                                                                                                                                                                                                                                                                                                   |              |              |                |              |
| (iii) | <b>Financial details :-</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                   |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                         | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                             | 0.20         | 0            | 0              | 0.20         |
|       | Capital                                                                                                                                                                                                                                                                                                                                                             | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                               | 0.20         | 0            | 0              | 0.20         |
| (iv)  | <b>Objective(s) of the Scheme</b> :To promote sale of Handlooms and strengthen Handloom weavers.                                                                                                                                                                                                                                                                    |              |              |                |              |
| (v)   | <b>Scheme details:</b><br>Rebate @ 10% on the total sale of Handloom by the Handloom Cooperative societies.<br><br>It is a beneficiary-oriented Welfare Scheme. It was one time scheme and already closed. The provision is made to meet out the expenditure against the undisbursed payment of 139 Handloom Cooperative Societies who has not completed their KYC. |              |              |                |              |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25)</b> –Handloom cooperative societies have not completed the KYC.                                                                                                                                                                                                                                             |              |              |                |              |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved-</b> Meeting with the representative of Registrar of Cooperative Societies and AGM, The Delhi Cooperative Bank Ltd. will be scheduled to discuss issue of KYC.                                                                                                                             |              |              |                |              |

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| 8.   | <b>Name of Scheme</b> :PM formulation of Micro Food Processing Enterprises Schemes                                                                                               |  |  |  |  |
| (i)  | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : CSS, Ministry of Food Processing Industries<br>Central Share (60%) : State Share (40%) |  |  |  |  |
| (ii) | <b>Budget Head (s) (11 digit)</b> : (i) 2852-08-600-89 (State)<br>(ii) 2852-08-600-90 (CSS)                                                                                      |  |  |  |  |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |              |                |              |
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| (iii) | <b>Financial details :- (Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue (State)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 10.59        | 6.99         | 3.74           | 10.59        |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 10.59        | 6.99         | 3.74           | 10.59        |
| (iv)  | <b>Objective(s) of the Scheme:</b> The Scheme is intended for unorganized micro food processing units which need intensive hand holding support for skill training, entrepreneurship, technology, credit and marketing, across the value chain. The aim of the scheme is to enhance the competitiveness of existing individual micro enterprises in the unorganized segment of the food processing industry and promote formalization of the sector, and integration with organized supply chain by strengthens branding & marketing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |              |                |              |
| (v)   | <b>Scheme details:</b> M/o Food Processing Industries, Gol, launched a Scheme, namely, Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME) Scheme in the year 2020 under Atmanirbhar Bharat Abhiyan to tap the potential of micro level food entrepreneurs, FPOs/SHGs and cooperative in supporting the upgradation and formalization of these enterprises.<br>Under PM Formalization of Micro Food Processing Enterprises Scheme, the expenditures would be shared in the ratio of 60:40 between Central & State Government.<br>Out of Rs. 584 lakhs of grants sanctioned during the year 2020-21, 2021-22, 2022-23, 2023-24 & 2024-25 in favor of the Industries Department a sum of Rs 557 lakh has been utilized till 31st Jan 2025 for the purpose of PMFME Scheme for which it was sanctioned and balance of Rs. 27 lakhs will be spent/adjusted in the current and next FY.<br>Individual Micro food processing units would be provided credit-linked capital subsidy @35% of the eligible project cost with a maximum ceiling of Rs. 10.00 Lakh per unit. Beneficiary contribution should be minimum of 10% of the project cost with balance being loan from bank. |              |              |                |              |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25) :</b> MoFPI has allocated a target of 400 individual applications for the FY 2024-25 and Delhi has managed to get 565 fresh Registrations, 64 loans sanctioned by the banks in FY2024-25.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |              |                |              |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved :</b> MoFPI has set a target of 613 individual loan sanctions for the period of 2020-2025, however could achieve a target of 271 sanctions as on 31 <sup>st</sup> Jan 2025. Further the scheme has been extended for one more year i.e, upto March 2026. Therefore, MoFPI has allocated a target of 200 individual loan sanctions for the FY 2025-26 to Delhi State. Thus Delhi State/UT has proposed Rs. 14.16Cr including Rs. 4.25 Cr as state share for FY2025-26.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |              |              |                |              |

SCHEMES PROGRAMMES PROJECTS 2025-26

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| 9.     | <b>Name of Scheme :</b> Credit Guarantee Fund Trust for Micro & Small Enterprises (CGTMSE)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |              |                |              |
| (i)    | <b>Type ofScheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : State scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |              |                |              |
| (ii)   | <b>Budget Head (s) (11 digit) :</b> 2851-00-102-03                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |              |                |              |
| (iii)  | <b>Financial details :-</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |              |              |                |              |
|        | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|        | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0.00         | 0.00         | 0.00           | 5.00         |
|        | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | -            | -            | -              | -            |
|        | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | -            | -            | -              | -            |
|        | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.00         | 0.00         | 0.00           | 5.00         |
| (iv)   | <b>Objective(s) of the Scheme :</b> Credit Guarantee Fund Trust for Micro and Small Enterprises aims to strengthen the credit delivery system and to facilitate smooth flow of credit to MSE sector from Money Lending Institutions (MLIs).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |              |              |                |              |
| (v)    | <b>Scheme details:</b><br>To facilitate increase in credit off take in the MSE sector, migrating MLIs risk, employment generation, reduce regional imbalance in NCT Delhi region with MSE sector exploring the untapped potential in the fields of Green Energy, Lithium ion batteries and other conducive to NCT of Delhi Region.<br><ul style="list-style-type: none"><li>CGTMSE (Credit Guarantee Fund Trust for Micro &amp; Small Enterprises) shall provide guarantee for the loan extended by the Primary Lending Institutions (Banks/FIs) to the extent of 75% [85% of women and SC/ST category] of the loan amount for the loan sanctioned to Micro and Small Industries. 15% share of the remaining credit facility shall be guaranteed by state share in all categories.</li><li>The maximum loan amount which can be covered for a beneficiary is Rs.5 cr.</li><li>Scheme is yet to be approved by the competent authority.</li><li>Date of commencement of this scheme is expected to be October, 2025.</li></ul> |              |              |                |              |
| (vi)   | <b>Physical targets &amp; achievements for BE (2024-25):-</b> Scheme yet to be approved, Draft Cabinet Note prepared.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |              |                |              |
| (vii)  | <b>Proposed physical targets for BE (2025-26) to be completed / achieved:-</b> Approval of proposal signing of Letter of Undertaking, Release of corpus amount to CGTMSE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |              |              |                |              |
| (viii) | Other details, if any: Scheme is funded by GNCTD (State share shall be 15% for credit facility of 0-500 lakhs) and 75-85% coverage of credit facility shall be incurred by SIDBI.A Corpus Amount of Rupees Five crore will be given to CGTMSE for providing additional Guarantee Coverage of 15 % on MSME loans                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |              |                |              |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                     |                     |                       |                     |
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| 10.   | <b>Name of Scheme</b> :Ease of Doing Business                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                       |                     |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only)<br>:StateScheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     |                     |                       |                     |
| (ii)  | <b>Budget Head (s)</b> :2851-00-001-96                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                     |                       |                     |
| (iii) | <b>Financial details :-</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                     |                     |                       |                     |
|       | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 4.00                | 2.28                | 0.00                  | 5.70                |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -                   | -                   | -                     | -                   |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -                   | -                   | -                     | -                   |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 4.00                | 2.28                | 0.00                  | 5.70                |
| (iv)  | <b>Objective(s) of the Scheme:</b> To Streamline Regulatory Processes, Improve Infrastructure, Promote Transparency and Accountability, Reducing Compliance Burden, Enhance Access to Capital, investors, or Government schemes and Fostering Innovation in Delhi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                     |                       |                     |
| (v)   | <b>Scheme details:</b><br>To implement Ease of Doing business reforms in Delhi to assist investors in reducing compliance burden, reducing time, document and steps of getting approvals and clearances from different departments of GNCTD.<br><br><ul style="list-style-type: none"><li>Major components of the scheme are Business Reform Action Plan, reducing compliance burden, PM Gati Shakti, Delhi Single Window System, Business Ready (B-READY), Logistics Ease Across Different States (LEADS)</li><li>The scheme was implemented by Department of Industries, GNCTD from February 2023.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                     |                     |                       |                     |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25) :</b><br><br><ul style="list-style-type: none"><li>i. TheBusiness Reform Action Plan (BRAP) 2024 comprises of 489 reform points with 287 reform points in BRAP and 110 reform points in BRAP+, out of which 196 reform points have been successfully submitted on the BRAP portal.</li><li>ii. In 2024, 23 New Acts under RCB+ have been introduced, focusing on categorizing compliance processes into Identification, Simplification, Elimination, Digitization, and Decriminalization. Out of the total number of 92 reforms 56 have been successfully submitted on the portal.</li><li>iii. Hon'ble ACS(Industries) launched the Beta Version of Single Window System on 30th September 2024. The portal has successfully onboarded 59 services of 13 stakeholder departments in addition to CIN (Corporate Identification Number) &amp; PAN (Permanent Account Number) functionalities on the portal for user authentication.</li><li>iv. Industries Department is the Nodal Department for implementing the PM Gati Shakti National Master Plan(PMGS-NMP) in the NCT of Delhi. Institutional bodies such as Empowered Group of Secretaries (EGOs), Network Planning Group (NPG) and Technical Support Unit (TSU) have been formulated and notified. 27 out of 28 essential layers pertaining to Delhi have already been updated on the portal.</li><li>v. Logistics Ease Across Different States (LEADS): Launch Event of LEADS Survey Report 2024 was held on 3rd January 2025 at Bharat Mandapam, Delhi was awarded as "Achiever among UTs for promoting ease of Logistics".</li></ul> |                     |                     |                       |                     |

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| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved :</b><br>i. The remaining BRAP 288 reforms will be achieved in the year 2025.<br>ii. The remaining 36 RCB+ reforms will be achieved in the year 2025.<br>iii. The second phase of the development of the system is nearing completion with 5 additional departments expected to complete their API integration with the SWS(Single Window System) of GNCTD by 2025. Integration with the SWS of GNCTD by 2025. Integration with the National Single Window System (NSWS) is expected to be completed by 2025.<br>iv. The PM Gati Shakti once the SOP is finalized; the projects will be onboarded on the portal.<br>v. Out of 24 priority areas of deregulation, will be achieving around 10-12 priority areas.<br>vi. B-Ready questionnaires will be submitted in the year 2025. |

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| 11.   | <b>Name of Scheme</b> :Promotion of Start-ups                                                                                                                                                                                                                                                                                                                                                                              |                     |                     |                       |                     |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : State Scheme                                                                                                                                                                                                                                                                                                                     |                     |                     |                       |                     |
| (ii)  | <b>Budget Head (s) (11 digit)</b> :2851-00-004-91                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                       |                     |
| (iii) | <b>Financial details :-</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                       |                     |
|       | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                                                                                         | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|       | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                                                                                             | 0.10                | 0.10                | 0.00                  | 0.10                |
|       | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                                                                                             | -                   | -                   | -                     | -                   |
|       | <b>Loan</b>                                                                                                                                                                                                                                                                                                                                                                                                                | -                   | -                   | -                     | -                   |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                               | 0.10                | 0.10                | 0.00                  | 0.10                |
| (iv)  | <b>Objective(s) of the Scheme</b> :Promotion of Startup scheme is integral in aligning and boosting the key players of the startup economy, synergize innovation, and development among the States and Union Territories to cumulatively forge the path ahead for India’s self-sustenance and self-reliance. Under this scheme, incubators will be reached out and the progress of startups under them shall be monitored. |                     |                     |                       |                     |
| (v)   | <b>Scheme details:</b><br>To boost the Startup Ecosystem in Delhi to assist startups in synergizing innovation and development across multiple sectors. <ul style="list-style-type: none"><li>• Date of approval - The scheme was implemented by Department of Industries, GNCTD from February 2023.</li></ul>                                                                                                             |                     |                     |                       |                     |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25) :</b><br><br>i. Initial coordination with a minimum of 8 Incubators for establishing communication channels and organizing stakeholder meetings                                                                                                                                                                                                                    |                     |                     |                       |                     |

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|       | <div>ii. Data Collection and Identification of data requirements and development of standardized templates for data collection from all 8 incubators.</div> <div>iii. Follow up from the incubators to get the relevant data as per the requirements.</div> <div>iv. Collation of data sent by incubators in a single excel sheet for the final submission by Dec 2025.</div>                                                                                                                                                                                                                                                                                                           |
| (vii) | <div><b>Proposed physical targets for BE (2025-26) to be completed / achieved :</b></div> <div><div>i. Announcement by the Hon'ble CM of Delhi of the formation of Delhi's Startup Policy and initiation of the draft of the policy.</div><div>ii. Draft policy has been finalised and circulated for stakeholder Department comments. The comments received so far have been incorporated.</div><div>iii. Sharing the Policy for public comments post approval with the Hon'ble Minister of Industries.</div><div>iv. Incorporating the comments received from the public and Notifying the policy with the approval of the Hon'ble Minister (Industries) and the Cabinet.</div></div> |

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| 12.   | <b>Name of Scheme</b> :Startup Festival                                                                                                                                                                                                                                                                                                               |                     |                     |                       |                       |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only)<br>:StateScheme                                                                                                                                                                                                                                               |                     |                     |                       |                       |
| (ii)  | <b>Budget Head (s) (11 digit):</b> 2851-00-004-90                                                                                                                                                                                                                                                                                                     |                     |                     |                       |                       |
| (iii) | <b>Financial details :-</b>                                                                                                                                                                                                                                                                                                                           |                     |                     |                       | <b>(Rs. in Crore)</b> |
|       | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                    | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Exp. (2024-25)</b> | <b>BE (2025-26)</b>   |
|       | <b>Revenue</b>                                                                                                                                                                                                                                                                                                                                        | 0.10                | 0.10                | 0.00                  | 0.10                  |
|       | <b>Capital</b>                                                                                                                                                                                                                                                                                                                                        | -                   | -                   | -                     | -                     |
|       | <b>Loan</b>                                                                                                                                                                                                                                                                                                                                           | -                   | -                   | -                     | -                     |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                          | 0.10                | 0.10                | 0.00                  | 0.10                  |
| (iv)  | <b>Objective(s) of the Scheme:</b> Startup Festival Scheme aims to foster innovation and entrepreneurial talent, facilitate networking among startups, investors, industry leaders. It provides a platform for startups to gain national and international opportunities fostering a collaborative ecosystem to drive innovation and economic growth. |                     |                     |                       |                       |
| (v)   | <b>Scheme details:</b><br>To foster innovation and economic growth in Delhi to assist startups for a collaborative ecosystem across multiple sectors.<br>The scheme was implemented by Department of Industries, GNCTD from February 2023.                                                                                                            |                     |                     |                       |                       |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25) :</b><br><br>i. Engage over 100 startups, including 60 from India and 40 from ASEAN countries, to showcase innovations and foster cross-border collaborations.                                                                                                                                |                     |                     |                       |                       |

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|       | <div>ii. Organize industry visits within the Delhi-NCR region to provide startups with exposure to India's innovation ecosystem and potential collaboration opportunities.</div> <div>iii. Involving entrepreneurs, investors, incubators, Government representatives, and ecosystem enablers.</div>                                                                                                                                                                                                                                                                                                |
| (vii) | <div><b>Proposed physical targets for BE (2025-26) to be completed / achieved :</b></div> <div><div>i. Conduct a three-day festival featuring seminars, exhibitions, pitch competitions, and networking sessions to promote innovation and sustainable growth.</div><div>ii. Host the event at a prominent venue in New Delhito accommodate participants and facilitate industry interactions.</div><div>iii. Setting up 50+ startup booths for live demos and product showcases.</div><div>iv. Hosting 10+ workshops covering topics like fundraising, scaling, and technology trends.</div></div> |

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| 13.   | <b>Name of Scheme:</b> Export Promotion Scheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |              |              |                |                       |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : StateScheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |              |                |                       |
| (ii)  | <b>Budget Head (s) (11 digit) (new head) :</b> 2851-00-001-97                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |              |                |                       |
| (iii) | <b>Financial details :-</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |              |                | <b>(Rs. in Crore)</b> |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26)          |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.61         | 0.21         | 0.021          | 0.61                  |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | -            | -            | -              | -                     |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | -            | -            | -              | -                     |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.61         | 0.21         | 0.021          | 0.61                  |
| (iv)  | <b>Objective(s) of the Scheme:</b> <div><div>i. To transform Shahdara District of GNCT of Delhi into an Export Hub under the District as Export Hub (DEH) Scheme.</div><div>ii. Installation of stalls (two stalls per districts) in IITF (India International Trade Fair)for promoting the manufacturers/ sellers/ exporters of GNCT of Delhi on various platforms under One District One Product (ODOP) Scheme from the year 2025 onwards.</div><div>iii. To introduce a scheme of 'State Export Awards' from the year 2025 onwards with a view to acknowledge and recognize the contribution of exporting units, who have achieved sustained growth through innovation and commitment that has made an enduring contribution towards the state's economy.</div></div> |              |              |                |                       |
| (v)   | <b>Scheme details:</b><br><br>Under One District One Product (ODOP) initiative, the Revenue Districts of Delhi have identified unique ODOP Products for their respective District.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              |              |                |                       |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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|       | <p>Further, 8 Districts of Delhi have already identified the leading manufacturers/ sellers/ Exporters of ODOP of their respective districts.</p> <p>i. <b>One District one Product (ODOP) :</b> For promoting the manufacturers/ sellers/ exporters of GNCT of Delhi on various platforms , a draft Cabinet note for providing 22 stalls (2 stalls per districts) in the Indian International Trade Fair for the manufacturers/ sellers/ exporters under the ODOP initiative is being sent to the Hon’ble Minister of Industries, GNCT of Delhi for approval after receiving comments from revenue department GNCT of Delhi.</p> <p>ii. <b>District as Export Hub (DEH):</b> To transform Shahdara District of GNCT of Delhi into an Export Hub under the District as Export Hub (DEH) Scheme, a request for proposal (RFP) has been sent to the Finance Department, GNCT of Delhi for scrutiny/ their comments for hiring an expert agency for preparing District Export Action Plan (DEAP) for Shahdara District .</p> <p>iii. <b>Delhi Export Awards:</b> The Department of Industries, Government of NCT of Delhi proposes to introduce a scheme of 'Delhi Export Awards' from the year 2025 onwards. A total of 10 'Outstanding Exporter Awards' across 05 different Groups of Exporters including 5 Awards to first time Exporter/New Entrepreneur are proposed under this scheme. The Award Money of each category of selected Exporter shall be Rs.2,00,000/- (Rupees Two Lakh) . The Draft Cabinet Note for the same is being sent to the Hon’ble Minister of Industries, GNCT of Delhi for seeking the approval for placing the draft cabinet note before council of Ministers.</p> |
| (vi)  | <p><b>Physical targets &amp; achievements for BE (2024-25) :</b></p> <p>i. Two capacity building workshop for product enhancement, quality improvement and capacity building of manufacturers/ sellers/ exporters of the ODOP’s of GNCT of Delhi had been organized in Shahdara and West districts.</p> <p>ii. A request for proposal (RFP) was put up by the Department of Industries, GNCTD on GeM Portal for hiring an expert agency for preparing District Export Action Plan (DEAP) for Shahdara District.</p> <p>iii. The Draft Cabinet note for the Export Award Scheme was submitted to the Hon’ble Minister of Industries, GNCT of Delhi for seeking approval for placing it before the council of Minister for approval.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| (vii) | <p><b>Proposed physical targets for BE (2025-26) to be completed / achieved :</b></p> <p>In Export promotion scheme, a State export award scheme, installation of 22 stalls (2 stalls per district) &amp; RFP being implemented in the FY 2025-26.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

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| 14.  | <b>Name of Scheme :</b> Grant-in-Aid to DSIIDC for the Independent Food Outlets                         |
| (i)  | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only)<br>:StateScheme |
| (ii) | <b>Budget Head (s) (11 digit) :</b> 2852-80-104-93                                                      |

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| (iii) | <b>Financial details :-</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1.00         | 0.00         | 0.00           | 0.01         |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 1.00         | 0.00         | 0.00           | 0.01         |
| (iv)  | <b>Objective(s) of the Scheme :</b><br><br>i. To recognize the independent food outlet Industry and to facilitate the operation thereof by developing opportunities and skills.<br>ii. Simplification, streamlining and digitization of the licensing and compliances requirements for independent food outlets to enable such businesses to operate smoothly with ancillary benefits of generation of direct and indirect employment & promotion of skill development and to improve productivity.<br>iii. Development of physical infrastructure and digitization of food business by promoting modern technology. |              |              |                |              |
| (v)   | <b>Scheme details:</b> Creation of conducive environment for the development and modernization of independent food outlets by minimizing regulations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |              |                |              |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25) :</b> NA (Scheme is yet to be approved).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |              |              |                |              |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved :</b> NA (Scheme is yet to be approved).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |              |                |              |

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|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|----------------|--------------|
| 15.   | <b>Name of Scheme:</b> Redevelopment Project of Gandhi Nagar Market                                                                                                                                                                                                                                                                                                                     |              |              |                |              |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : State Scheme                                                                                                                                                                                                                                                                                  |              |              |                |              |
| (ii)  | <b>Budget Head (s) (11 digit) :</b> 4851-00-102-69                                                                                                                                                                                                                                                                                                                                      |              |              |                |              |
| (iii) | <b>Financial details: -</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                       |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                             | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                 | -            | -            | -              | -            |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                 | 0.32         | 0.01         | 0.00           | 0.01         |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                    | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                   | 0.32         | 0.01         | 0.00           | 0.01         |
| (iv)  | <b>Objective(s) of the Scheme:</b> GNCTD plans to develop Gandhinagar's readymade garments market as "A Grand Garment Hub".                                                                                                                                                                                                                                                             |              |              |                |              |
| (v)   | <b>Scheme details:</b> Gandhi Nagar Market is reportedly Asia's biggest readymade garments/ textile market. The Market faces various challenges such as lack of parking, narrow lanes, unauthorized development & logistics constrains. GNCTD plans to develop Gandhinagar's readymade garments market as "A Grand Garment Hub"<br><b>Present status –</b> Scheme is at Planning Stage. |              |              |                |              |

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| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25)</b> : Cabinet approval for engaging School of Planning & Architecture (SPA) as consultant and RFP to engage developer is still pending. |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved</b> :Cabinet approval for engaging School of Planning & Architecture (SPA) as consultant and RFP to engage developer.  |

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| 16.   | <b>Name of Scheme</b> :Grand-in-Aid to DSIIDC for promotion development of Dilli Electronic City GIA- General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |              |                |              |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) :StateScheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |              |              |                |              |
| (ii)  | <b>Budget Head (s) (11 digit)</b> : 2852-80-104-96                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |              |                |              |
| (iii) | <b>Financial details :-</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 5.00         | 0.01         | 0.00           | 0.01         |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 5.00         | 0.01         | 0.00           | 0.01         |
| (iv)  | <b>Objective(s) of the Scheme</b> :The Aim of the Scheme was to develop and promote Delhi as Electronic City for development of electronic manufacturing and refurbishment cluster at available balance land at Baprola Industrial Area (NW Delhi).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |              |                |              |
| (v)   | <b>Scheme details:</b> The aim of the scheme is to develop Electronic City in Delhi at Baprola to meet the enormous Electronic demand of Delhi/country by supporting /establishment of a local robust ecosystem and generating huge employment opportunity in Delhi.<br><br>Development of “Electronic City” at Baprola was under preparation through Delhi's Electronic System Design, Manufacturing & Refurbishment Policy (ESDMR). The competent authority has decided that the ESDMR Policy will be subsumed under the draft Industrial Policy. The new plan for development of Electronic City at Baprola or elsewhere will be worked out in due course of time.<br><br>The 22.34 hectare of Industrial use land of Baprola Industrial Area was notified for development as "Industrial Park" by DSIIDC under DIDOM Act 2010 vide Delhi Gazette Notification dated 04.10.2023. Further, 54.89 Hectare of Baprola industrial area was re-notify for development as “Industrial Park” by DSIIDC.<br><br><b>Present status of project/scheme:</b> Scheme is at Planning Stage. |              |              |                |              |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25)</b> : The new plan for development of Electronic City at Baprola or elsewhere will be worked out in due course of time.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |              |                |              |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved</b> :Implementation of scheme is subject to approval of Competent authority.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |              |                |              |

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| 17.   | <b>Name of Scheme :</b> Grand-in-Aid to DSIIDC for regeneration of Non-Conforming Industrial Area GIA- General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |              |              |                |              |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only)<br>:StateScheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |              |                |              |
| (ii)  | <b>Budget Head (s) (11 digit) :</b> 2852-80-104-94                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              |              |                |              |
| (iii) | <b>Financial details :-</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 5.00         | 0.00         | 0.00           | 3.37         |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 5.00         | 0.00         | 0.00           | 3.37         |
| (iv)  | <b>Objective(s) of the Scheme:-</b> Re-development of Non-Conforming industrial area of Delhi as per provisions of MPD-2041 (to be notified)/ MPD-2021.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |              |                |              |
| (v)   | <b>Scheme details:</b> A Scheme was approved by GNCTD vide Cabinet Decision no. 3127 dated 22.08.2023 for preparation of Layout plan for re-development of non-conforming areas of Delhi as per the provisions of MPD-2021/draft MPD-2041 and its submission to the Local body (i.e. MCD) for its approval. DSIIDC has been nominated as the implementing agency under this scheme, wherein 90% subsidy for the fee charges is granted to industrial associations for preparation of layout plan for redevelopment of their notified industrial area through Architect consultant appointed by DSIIDC.<br>Under this scheme 90% subsidy is granted to industrial associations for preparation and submission of layout plan for redevelopment of notified non-conforming Industrial/godown clusters of Delhi under the scheme through Architect Consultant appointed by DSIIDC. DSIIDC is nominated as the implementing agency under this scheme.<br>Layout plan of scheme is under submission for redevelopment of non-conforming industrial/godown clusters of Delhi for its approval by local body (i.e. MCD) as per the timelines for redevelopment notified by DDA. The last date for submission of redevelopment Layout plan to MCD under the scheme was 30.09.2024. The process of preparation and submission of redevelopment plans to the local bodies before July, 2025 is under progress.<br><br><b>Project cost-</b> Rs. 3.37 Crore (approx..)<br><br><b>Year of Commencement-</b> 2023-24<br><br><b>Date of completion-</b> The extension of last date for submission of redevelopment layout plan for approval by Local body (i.e. MCD) under the scheme till 31.07.2025 and completion of all redevelopment work by industrial associations till 31.07.2029 is under consideration by DDA.<br><br><b>Present status of project/scheme:</b> The DSIIDC has appointed 03 Architect consultants for preparation and submission of redevelopment layout plan for all 27 non-conforming Industrial/godown clusters of Delhi. DSIIDC has already been issued work order in this regard to the engaged Architect |              |              |                |              |

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|       | <p>consultant and tri-party agreement with Industrial Associations has also been signed. DSIIDC vide their letter dated 18.01.2024 has submitted an estimate of Rs. 3.63 Crore on the basis of the lowest item wise rates of the bidder for seeking A/A &amp; E/S from the Competent Authority (i.e. Finance Department, GNCTD). Presently, the A/A &amp; E/S of Rs. 3.27 Crore (i.e. 90% of Rs. 3.63 Crore) under the scheme is under consideration by Finance Department, GNCTD.</p> <p><b>Tender Cost at present:</b> The Preparation and submission of redevelopment layout Plan of all 27 notified industrial/ godown clusters of Delhi to Local Body (i.e. MCD) for its approval through Architect Consultant appointed by DSIIDC through tender process.</p> |
| (vi)  | <p><b>Physical targets &amp; achievements for BE (2024-25) :</b> The Preparation of redevelopment layout Plan of all 27 notified industrial/ godown clusters of Delhi through Architect Consultant appointed by DSIIDC and submission of the same to Local Body (i.e. MCD) for its approval as per timeline notified by DDA. Allocation of 90% of the total expenditure incurred by DSIIDC under the scheme (i.e. 90% of Rs. 3.63 Crore) as GIA to DSIIDC after A/A &amp; E/S by Finance Department, GNCTD.</p>                                                                                                                                                                                                                                                     |
| (vii) | <p><b>Proposed physical targets for BE (2025-26) to be completed / achieved :</b> The Preparation and submission of redevelopment layout Plan of all 27 notified industrial/ godown clusters of Delhi for its approval by Local Body (i.e. MCD) before 31.07.2025.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

|       |                                                                                                                                                                                                                                                                                                                                                                            |              |              |                |              |
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| 18.   | <b>Name of Scheme</b> :Micro & Small Enterprises Cluster Development Program (MSE-CDP) - Common Facility Centre (CFCs) component                                                                                                                                                                                                                                           |              |              |                |              |
| (i)   | <b>Type of Scheme</b><br><b>Whether State or CSS Scheme (Concerned Ministry- For CSS only) – CSS Scheme</b><br>Central Share (60%), State Share (20%) &SPV Share(20%)                                                                                                                                                                                                      |              |              |                |              |
| (ii)  | <b>Budget Head (s) (11 digit)</b> :4851-00-102-71                                                                                                                                                                                                                                                                                                                          |              |              |                |              |
| (iii) | <b>Financial details :-</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                          |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                    | -            | -            | -              | -            |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                    | 2.00         | 0.00         | 0.00           | 0.10         |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                       | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                      | 2.00         | 0.00         | 0.00           | 0.10         |
| (iv)  | <b>Objective(s) of the Scheme :</b><br><br>i. To support the sustainability and growth of MSEs by addressing common issues such as improvement of technology, skills and quality, market access, access to capital, etc.<br>ii. To build capacity of MSEs for common supportive action through formation of self-help groups, consortia, upgradation of associations, etc. |              |              |                |              |

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|       | iii.To set up common facility centres (for testing, training centre, raw material depot, effluent treatment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| (v)   | <b>Scheme details:</b> Cluster Development Programme is the scheme of the Office of Development Commissioner in the Ministry of MSME. The scheme aims at enhancing the competitiveness and productivity of Micro & Small Enterprises by undertaking interventions such as the establishment of the Common Facilities Center (CFC) and other infrastructural development competitiveness of clusters across sectors and regions of the country.<br>Present Status:- Scheme is yet to be approved by the competent authority. Date of commencement of project is expected to be around December, 2025. |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25)</b> – Scheme is yet to be approved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved-</b> Establishment of 02 CFCs in Delhi NCT region.                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |              |                |              |
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| 19.   | <b>Name of Scheme :</b> Micro& Small Enterprises Cluster Development Program (MSE-CDP) - Infrastructure Development (ID) component                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |              |                |              |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) - CSS Scheme<br>Central Share (50%) : State Share (50%)                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |              |                |              |
| (ii)  | <b>Budget Head (s) (11 digit) :</b> 4851-00-102-70                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |              |                |              |
| (iii) | <b>Financial details :-</b> <b>(Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | -            | -            | -              | -            |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1.00         | 0.00         | 0.00           | 0.10         |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | -            | -            | -              | -            |
|       | <b>Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>1.00</b>  | <b>0.00</b>  | <b>0.00</b>    | <b>0.10</b>  |
| (iv)  | <b>Objective(s) of the Scheme:</b><br><br>i. To support the sustainability and growth of MSEs by addressing common issues such as improvement of technology, skills and quality, market access, access to capital, etc.<br>ii. To build capacity of MSEs for common supportive action through formation of self-help groups, consortia, upgradation of associations, etc.<br>iii. To create/upgrade infrastructural facilities in the new/existing industrial areas/ clusters of MSEs.                                                                                                        |              |              |                |              |
| (v)   | <b>Scheme details:</b> Cluster Development Programme is the scheme of the Office of Development Commissioner in the Ministry of MSME. The scheme aims at enhancing the competitiveness and productivity of Micro & Small Enterprises by undertaking interventions such as the establishment of the Common Facilities Center (CFC) and other infrastructural development competitiveness of clusters across sectors and regions of the country.<br>Scheme is pending for ex-post facto approval by the competent authority. Infrastructure development is already being carried out by DSIIDC. |              |              |                |              |

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| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25) :</b> Scheme is yet required for Ex-post facto approval of 08 ID upgradation project.                                          |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved :</b> Approval of Ex-post facto 08 ID projects, commencement of phase II, Disbursal of State Share to DSIIDC. |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |              |              |                |              |
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| 20.   | <b>Name of Scheme :</b> PM formulation of Micro Food Processing Enterprises Schemes - Non - Shareable component (100% GoI Share)                                                                                                                                                                                                                                                                                                                                                                                                                                          |              |              |                |              |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : CSS, Ministry of Food Processing Industries<br>Central Share – 100%                                                                                                                                                                                                                                                                                                                                                                                                             |              |              |                |              |
| (ii)  | <b>Budget Head (s) :</b> 2852-08-600-88                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |              |              |                |              |
| (iii) | <b>Financial details :- (Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 0.00         | 0.00         | 0.00           | 1.00         |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0.00         | 0.00         | 0.00           | 1.00         |
| (iv)  | <b>Objective(s) of the Scheme:</b> The Scheme is intended for unorganized micro food processing units which need intensive hand holding support for skill training, entrepreneurship, technology, credit and marketing, across the value chain. The aim of the scheme is to enhance the competitiveness of existing individual micro enterprises in the unorganized segment of the food processing industry and promote formalization of the sector, and integration with organized supply chain by strengthens branding & marketing.                                     |              |              |                |              |
| (v)   | <b>Scheme details:</b><br>M/o Food Processing Industries, Gol, launched a Scheme, namely, Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME) Scheme in the year 2020 under Atmanirbhar Bharat Abhiyan to tap the potential of micro level food entrepreneurs, FPOs/SHGs and cooperative in supporting the upgradation and formalization of these enterprises.<br>For non-shareable components like State Level Technical Institute (SLTI), Capacity Building and Hand-holding support, the expenditures would be 100% borne by central government. |              |              |                |              |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25) :</b> NA (New Scheme)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |              |              |                |              |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved :</b> <ul style="list-style-type: none"><li>Promotional activities by MoFPI,</li><li>Common Incubation Centers &amp; Mini Incubation Centers,</li><li>Strengthening of Institutions for Training and R &amp; D (includes expenditure on NPMU, SNA, MIS, and Capacity Building of MoFPI&amp; State Agencies).</li><li>Training of District Resource Persons (DRPs)</li><li>Hand Holding Support by District Resource Persons (DRPs)</li></ul>                                                     |              |              |                |              |

SCHEMES PROGRAMMES PROJECTS 2025-26

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                     |                     |                       |                     |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------|---------------------|
| 21.   | <b>Name of Scheme</b> :Trader Welfare Board                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                     |                     |                       |                     |
| (i)   | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only)<br>:StateScheme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     |                     |                       |                     |
| (ii)  | <b>Budget Head (s) (11 digit):</b> 2851-00-102-05                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     |                     |                       |                     |
| (iii) | <b>Financial details :-</b> <span style="float:right"><b>(Rs. in Crore)</b></span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                     |                     |                       |                     |
|       | <b>Particulars</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>BE (2024-25)</b> | <b>RE (2024-25)</b> | <b>Exp. (2024-25)</b> | <b>BE (2025-26)</b> |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0.00                | 0.00                | 0.00                  | 10.00               |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | -                   | -                   | -                     | -                   |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | -                   | -                   | -                     | -                   |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0.00                | 0.00                | 0.00                  | 10.00               |
| (iv)  | <b>Objective(s) of the Scheme:</b> Objective of the board includes addressing the issues and concerns of traders and act as a bridge between traders and the State Government, ensuring social security and financial coverage for traders, promoting investment and employment opportunities in the state, analyzing the terms and conditions of various departments related to traders and to give suggestions to the Government for their equalization as well as to constitute a Traders Welfare Fund.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                     |                     |                       |                     |
| (v)   | <b>Scheme details:</b><br>Trader Welfare fund corpus of Rs.100 crore to be created which shall be one-time grant-in aid but will be replenished whenever it is replete which shall be used for traders across Delhi.<br><br><ul style="list-style-type: none"><li>Welfare fund to be used for trader welfare activities like cover for accidental death, critical illness or permanent disability. To extend family benefit fund to facilitate the family of the trader on the death of the bread winner in the form of Lump-Sum amount.Scheme to support in cases of loss of stock of goods to be introduced.</li><li>The insurance cover amount that any applicant will receive is based on the turnover (Yearly) slab rule. To render financial assistance in the form of ex-gratia payment to the trader who have been affected by natural and other calamities like, fire, flood, pandemic etc.</li><li>To be done successfully through the DBT(Direct Benefit Transfer process).</li></ul> |                     |                     |                       |                     |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25) :</b> NA (It is a new scheme)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                     |                     |                       |                     |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved to be completed / achieved:</b><br>To constitute Traders Welfare Board in Delhi for traders, trade association's members, wholesalers and retailers. (Proposed Deadline- September 2025).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                     |                     |                       |                     |

|      |                                                                                                        |  |  |  |  |
|------|--------------------------------------------------------------------------------------------------------|--|--|--|--|
| 22.  | <b>Name of Scheme</b> :Grand-in-Aid (GIA) to DKVIB for Skill Enhancement                               |  |  |  |  |
| (i)  | <b>Type of Scheme</b><br>Whether State or CSS Scheme (Concerned Ministry- For CSS only) : State Scheme |  |  |  |  |
| (ii) | <b>Budget Head (s):</b> 2851-00-102-06                                                                 |  |  |  |  |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |              |                |              |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|----------------|--------------|
| (iii) | <b>Financial details :- (Rs. in Crore)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |              |                |              |
|       | Particulars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | BE (2024-25) | RE (2024-25) | Exp. (2024-25) | BE (2025-26) |
|       | Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0.00         | 0.00         | 0.00           | 50.00        |
|       | Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | -            | -            | -              | -            |
|       | Loan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | -            | -            | -              | -            |
|       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0.00         | 0.00         | 0.00           | 50.00        |
| (iv)  | <b>Objective(s) of the Scheme :</b> To enhance skill of small & cottage industries by organizing workshops, training programmes, educational/ exposure tours, and distribution of tool kits etc. as per scheme guidelines.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |              |                |              |
| (v)   | <b>Scheme details:</b><br>Students of DSEU (Delhi Skill and Entrepreneurship University), polytechnics, ITI s will be taken for exposure visits to those areas where best practices in village & cottage industries like apiary, small scale handicraft and hand loom activities, and food processing etc exist. This will boost entrepreneurship among young generation towards village & cottage industries. Similar exposure visits will be carried out for existing village & cottage industries people, artisans and craftsmen of Delhi across India. Besides exposures visits, skill building courses also be provided to this category of existing entrepreneurs. <ul style="list-style-type: none"><li>• The scheme will cover entire NCT of Delhi. Target group mainly will be final year students of technical institutions such as Delhi Skill and Entrepreneurship University (DSEU), Polytechnics, Industrial Training Institutions, traditional artisans and crafts men of Delhi.</li><li>• The scheme will be executed by hiring of external agencies/consultants having expertise and experience in the respective field. A project management unit will be setup for the purpose.</li><li>• Distribution of tool kits to traditional artisans, craftsmen and other deserving category of beneficiaries will also be undertaken.</li></ul> |              |              |                |              |
| (vi)  | <b>Physical targets &amp; achievements for BE (2024-25) :</b> NA (It is a new scheme)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |              |              |                |              |
| (vii) | <b>Proposed physical targets for BE (2025-26) to be completed / achieved :</b> <ul style="list-style-type: none"><li>• Number of exposure visits - 2000 Beneficiary</li><li>• Number of students to be trained - 10000</li><li>• Number of entrepreneur to be trained - 2000</li><li>• Distribution of tool kits – 10000</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |              |                |              |

Schemes in respect of Budget Announcement 2025-26

Scheme 1:-

1. Scheme Outline

1.1. Title of the Scheme/Projects:**Grand-in-Aid to DSIIDC for New Industrial Policy &Warehousing Policy**

A. Grand-in-Aid to DSIIDC for New Industrial Policy

- 1.2. Sponsoring Agency (Department/Autonomous Body or Undertaking): **Department of Industries, GNCTD**
- 1.3. Total Cost of the proposed Scheme: **Rs10.00 Crores (Including Warehousing Policy)**
- 1.4 Proposed duration of the Scheme: **To be scheduled to launch by October 2025**
- 1.5 Nature of the Scheme: **A) New Budget Head under Industry Department for incentives**
- B) Grant-in-Aid to DSIIDC (100% State) for other implementations under existing scheme.**
- 1.6 Whether a Concept Paper or a Detailed Paper has been prepared and stakeholders consulted: **Yes, a draft White paper has been prepared for Industrial Policy for Delhi. It is being discussed with Addl. Chief Secretary, Department of Industries for further deliberation. Once approved, it shall be sent out for departmental stakeholder consultations.**
- 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:
- **New Industrial Policy:** *The New Industrial Policy aims to transform the state into a globally competitive, innovation-driven, and sustainable urban economy by fostering innovation, startups, and digital enterprises to enhance the city's economic profile, to address existing economic challenges and leverage Delhi's inherent strengths, to attract investments and establishing Delhi as a hub for innovation and industrial development by focusing on technologically advanced and high-value-added industries and support evolution of a business ecosystem that optimizes use of limited resources that the city state of Delhi possess. Investors/ Companies focused on frontier tech sectors like AI, IT, ITeS, BFSI, Gaming & Animation, 3D image rendering etc. will be provided incentives to invest in Delhi. Also, there shall be focus on redevelopment of conforming industrial areas and relocation of non-conforming industrial areas.*

**2. Outcomes and Deliverables:**

- The New Industrial Policy has been formulated and is under review by the Addl. Chief Secretary, Department of Industries for finalization and approval.*
- *Stakeholder consultation will be conducted to incorporate feedback from relevant industry associations, policy experts, and other key stakeholders, ensuring the policy is inclusive and implementation ready.*
  - *Cabinet note for the policy will be prepared and submitted for Cabinet approval by September 2025.*
  - *The formal launch of the New Industrial Policy is scheduled for October 2025.*

**2.1 State aims and objectives of the Scheme:**

*The objective of the New Industrial Policy is to transform the state into a globally competitive, innovation-driven, and sustainable urban economy by fostering innovation, startups, and digital enterprises to enhance the state's economic profile, to address existing economic challenges and leverage Delhi's inherent strengths by providing suitable incentives for sectoral development, to enhance the efficient use of available commercial/ industrial space and to improve availability and reliability of transport and logistics infrastructure.*

2.2 Indicate year-wise outputs/deliverables in a tabular form: **These outputs can only be indicated after approval of Industrial Policy by Cabinet.**

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: **These indicators can only be indicated after approval of Industrial Policy by Cabinet.**

2.4 Indicate other schemes/sub-schemes being undertaken by the Departments or any other Department(s) which have significant outcome overlap with the proposed scheme. What convergence framework has been evolved to consolidate outcomes and save public resources? **NA**

**3. Target Beneficiaries**

3.1 If the scheme is specific to any location, area and segment of population, please give the details and basis for selection.

*The Government of Delhi has a mission to promote, encourage and develop environment-friendly small and medium-scale industries in Delhi aimed at driving inclusive and sustainable economic development. Delhi is rapidly emerging as a world-class metropolis. Delhi, the national capital, is a trade hub for foreign and domestic organizations. Industry and trade are the major drivers of economic growth in Delhi. The **New Industrial Policy** aims to provide a conducive environment for knowledge-based and hi-tech IT/ITeS industries in Delhi. The policy also targets the technology-driven enterprises, particularly in high-tech and knowledge-based sectors, by promoting innovation hubs, co-working spaces, and plug-and-play facilities. It envisages promoting inclusive and sustainable industrialization through establishing a transparent and business-friendly environment, promoting non-polluting and clean industries, developing bespoke planned industrial estates and others for higher economic growth of the State. Manufacturing units operating in non-conforming and unauthorized industrial areas are also key beneficiaries, as the policies aim to support their relocation or regularization through redevelopment models and infrastructure upgrades.*

3.2 Please bring out specific interventions directed in favour of social groups, namely SC, ST, differently abled, minorities and other vulnerable groups: **NA**

3.3 If the scheme has any gender balance aspects or components specifically directed at welfare of women, please bring them out clearly: **NA**

3.4 In case of beneficiary-oriented schemes, indicate the mechanism for identification of target beneficiaries and the linkage with Aadhaar/UID numbers: **NA**

4. **Cost Analysis**

4.1 Cost estimates for the scheme duration: both year-wise, component-wise segregated into non-recurring and recurring expenses.**The notional figure of Rs**

| Particulars | BE (2024-25) | RE (2024-25) | Exp, (2024-25) | BE (2025-26)<br>In Crores |
|-------------|--------------|--------------|----------------|---------------------------|
| Revenue     | <b>NA</b>    | <b>NA</b>    | <b>NA</b>      | <b>10.00</b>              |
| Capital     | <b>NA</b>    | <b>NA</b>    | <b>NA</b>      | <b>NA</b>                 |
| Loan        | <b>NA</b>    | <b>NA</b>    | <b>NA</b>      | <b>NA</b>                 |
| Total       | <b>NA</b>    | <b>NA</b>    | <b>NA</b>      | <b>10.00</b>              |

**10.00 crore is indicated**

**below, once the Industrial Policy is approved by the Cabinet only than year wise cost will be confirmed.**

4.2 The basis of these cost estimates along with the reference dates for normative costing.

**Costing of the Policy is notional as per Budget Announcement 2025-26 and final cost will be decided after Inter-Departmental consultations and stakeholders’ consultations. The detail plan for revenue, capital and loan will be submitted at RE stage after the approval of the Cabinet.**

4.3 In case the scheme involves payout of subsidy, the year wise and component wise expected outgo may be indicated: **After Cabinet approval details of subsidy will be provided.**

4.4 In case the land is to be acquired, the details of cost of land and land is encumbrance free or not: **NA**

5. **Scheme Financing**

5.1 Indicate the sources of finance for the Scheme: **Grant-in-Aid (100% State) allocated under budget head- 28510010204 and Incentives to be paid by Commissioner of Industries under a New Budget Head.**

5.2 If external sources are intended, the sponsoring agency may indicate, as also whether such funds have been tied up?**NA**

5.3 Indicate the component of the costs that will be shared by the State Governments, local bodies, user beneficiaries or private parties?**NA**

6. **Approvals and Clearances**

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.)

| S.No.     | Approval/<br>Clearances | Agency covered | Availability(Y/N) |
|-----------|-------------------------|----------------|-------------------|
| <b>NA</b> | <b>NA</b>               | <b>NA</b>      | <b>NA</b>         |

## 7. Human Resources

7.1 Indicate the administrative structure for implementing the Scheme creation of new structures, entities etc. should be avoided. **Department of Industries is the nodal department to implement the New Industrial Policy under Supervision and guidance of ACS- Industries.**

7.2 In case outsourcing of services or hiring of consultants is intended, brief details of the same may be provided:

**Presently there are 5 consultants working under EODB. Additionally, 3 consultants will be hired for new policy making i.e. New Industrial Policy, Trade Policy, Warehousing Policy, Start-up Policy etc. In total there will be 8 consultants for this task. Industry Department will hire the consultants through NICSI empaneled agency and file is under submission for approval of the Competent Authority.**

**Later hiring of any consultants will be approved by Cabinet under the Industrial Policy.**

## 8. Monitoring and Evaluation

8.1 Please indicate the monitoring framework for the Scheme and the arrangements for statutory and social audit (if any): **Preparation to be monitored by ACS- Industries, Special Commissioner- II and Deputy Commissioner- Industries.**

8.2 Please indicate the arrangement for third party/independent evaluation. **NA**

8.3 Please indicate timelines of activities in PERT/Bar Chart along with critical milestones.

Other details of implementation will be provided in PERT chart after Cabinet approval.

- Draft of New Industrial Policy and warehousing Policy – 1<sup>st</sup> April, 2025 to 15<sup>th</sup> May 2025
- Review and approval of the Additional Chief Secretary, Department of Industries – 19<sup>th</sup> May, 2025 to 31 Aug, 2025
- Stakeholder consultation – 1 July, 2025 to 30 Sep, 2025
- Cabinet approval – 1 Sep, 2025 to 30 Sep, 2025
- Formal launch of New Industrial Policy & Warehousing Policy – 31, Oct, 2025

8.4 Please indicate what arrangements have been made for impact assessment after the project is complete? **Impact assessment methodology will be part of the Industrial Policy Cabinet Note.**

**B. Grand-in-Aid to DSIIDC for Warehousing Policy**

- 1.1. Title of the Scheme/Projects: **Warehousing Policy**
- 1.2. Sponsoring Agency (Department/Autonomous Body or Undertaking): **Department of Industries, GNCTD**
- 1.3. Total Cost of the proposed Scheme: **Rs.10.00 Crore Including New Industrial Policy**
- 1.4 Proposed duration of the Scheme: **To be scheduled to launch by October 2025**
- 1.6 Nature of the Scheme: **A) New Budget Head under Industry Department for incentives**  
**B) Grant-in-Aid to DSIIDC (100% State) for other implementations under existing scheme.**
- 1.6 Whether a Concept Paper or a Detailed Paper has been prepared and stakeholders consulted: **Yes, a draft White paper has been prepared for Warehousing Policy for Delhi. It is being discussed with Addl. Chief Secretary, Department of Industries for further deliberation. Once approved, it shall be sent out for departmental stakeholder consultations.**
- 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:
- **Warehousing Policy:** *To develop robust and modern logistics infrastructure in Delhi by upgrading existing facilities and establishing new logistics parks and warehouses equipped with the latest technologies. There shall be special focus on ensuring Cold storage facilities in the city.*

**2. Outcomes and Deliverables:**

- **The Warehousing Policy has been formulated and is under review by the Addl. Chief Secretary, Department of Industries for finalization and approval.**
- **Stakeholder consultation will be conducted to incorporate feedback from relevant industry associations, policy experts, and other key stakeholders, ensuring the policy is inclusive and implementation ready.**
- **Cabinet note for the policy will be prepared and submitted for Cabinet approval by September 2025.**
- **The formal launch of the Warehousing Policy is scheduled for October 2025.**

**2.1 State aims and objectives of the Scheme:**

**The aim of Warehousing Policy is to decongest Delhi and facilitating trade through Ease of doing business and engaging stakeholders in the NCR Region thereby improving the quality of life for its residents.**

2.2 Indicate year-wise outputs/deliverables in a tabular form:**These outputs can only be indicated after approval of Warehousing Policy by Cabinet.**

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.**These indicators can only be indicated after approval of Warehousing Policy by Cabinet.**

2.4 Indicate other schemes/sub-schemes being undertaken by the Departments or any other Department(s) which have significant outcome overlap with the proposed scheme. What convergence framework has been evolved to consolidate outcomes and save public resources? **NA**

3. **Target Beneficiaries**

3.1 If the scheme is specific to any location, area and segment of population, please give the details and basis for selection.

*The **Warehousing policy** envisages safe and economical commuting between place of origin and destination, convenient and quick access to all areas for all sections of the society, reduction of pollution and congestion, and energy efficiency and conservation through strategic transport planning for all sections of the road and transport users. There shall be focus on enhancing Cold storage facilities in the state.*

3.2 Please bring out specific interventions directed in favor of social groups, namely SC, ST, differently abled, minorities and other vulnerable groups: **NA**

3.3 If the scheme has any gender balance aspects or components specifically directed at welfare of women, please bring them out clearly: **NA**

3.4 In case of beneficiary-oriented schemes, indicate the mechanism for identification of target beneficiaries and the linkage with Aadhaar/ UID numbers: **NA**

4. **Cost Analysis**

4.1 Cost estimates for the scheme duration: both year-wise, component-wise segregated into non-recurring and recurring expenses.**The notional figure of Rs 10.00 crore is indicated below, once the Warehousing Policy is approved by the Cabinet only than year wise cost will be confirmed.**

| Particulars | BE (2024-25) | RE (2024-25) | Exp, (2024-25) | BE (2025-26)<br>In Crores |
|-------------|--------------|--------------|----------------|---------------------------|
| Revenue     | NA           | NA           | NA             | 10.00                     |
| Capital     | NA           | NA           | NA             | NA                        |
| Loan        | NA           | NA           | NA             | NA                        |
| Total       | NA           | NA           | NA             | 10.00                     |

4.2 The basis of these cost estimates along with the reference dates for normative costing.

**Costing of the Policy is notional as per Budget Announcement 2025-26 and final cost will be decided after Inter-Departmental consultations and stakeholders’ consultations. The detail plan for revenue, capital and loan will be submitted at RE stage after the approval of the Cabinet.**

4.3 In case the scheme involves payout of subsidy, the year wise and component wise expected outgo may be indicated: **After Cabinet approval details of subsidy will be provided.**

4.4 In case the land is to be acquired, the details of cost of land and land is encumbrance free or not: **NA**

5. Scheme Financing

5.1 Indicate the sources of finance for the Scheme: **Grant-in-Aid (100% State) allocated under budget head- 28510010204and Incentives to be paid by Commissioner of Industries under a New Budget Head.**

5.2 If external sources are intended, the sponsoring agency may indicate, as also whether such funds have been tied up?**NA**

5.3 Indicate the component of the costs that will be shared by the State Governments, local bodies, user beneficiaries or private parties?**NA**

6. Approvals and Clearances

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.)

| S.No. | Approval/ Clearances | Agency covered | Availability(Y/N) |
|-------|----------------------|----------------|-------------------|
| NA    | NA                   | NA             | NA                |

7. Human Resources

7.1 Indicate the administrative structure for implementing the Scheme. Creation of new structures, entities etc. should be avoided.**Department of Industries is the nodal department to implement the Warehousing Policyunder Supervision and guidance of ACS- Industries.**

7.2In case outsourcing of services or hiring of consultants is intended, brief details of the same may be provided:  
**Presently there are 5 consultants working under EODB. Additionally, 3 consultants will be hired for new policy making i.e. New Industrial Policy, Trade Policy, Warehousing Policy, Start-up Policy etc. In total there will be 8 consultants for this task. Industry Department will hire the consultants**

through NICS empaneled agency and file is under submission for approval of the Competent Authority.  
Later hiring of any consultants will be approved by Cabinet under the Warehousing Policy.

8. Monitoring and Evaluation

8.1 Please indicate the monitoring framework for the Scheme and the arrangements for statutory and social audit (if any): **Preparation to be monitored by ACS- Industries, Special Commissioner- II and Deputy Commissioner- Industries.**

8.2 Please indicate the arrangement for third party/independent evaluation. **NA**

8.3 Please indicate timelines of activities in PERT/Bar Chart along with critical milestones.

- Draft of New Industrial Policy and warehousing Policy – 1<sup>st</sup> April, 2025 to 15<sup>th</sup> may 2025
- Review and approval of the Additional Chief Secretary, Department of Industries – 19<sup>th</sup> may, 2025 to 31 Aug, 2025
- Stakeholder consultation – 1 july, 2025 to 30 Sep,2025
- Cabinet approval – 1 Sep, 2025 to 30 Sep, 2025
- Formal lunch of New Industrial Policy & Warehousing Policy – 31, Oct, 2025

Other details of implementation will be provided in PERT chart after Cabinet approval.

8.4 Please indicate what arrangements have been made for impact assessment after the project is complete? **Impact assessment methodology will be part of the Industrial Policy Cabinet Note.**

Scheme 2:-

1. Scheme Outline

- 1.1. Title of the Scheme/Projects: **GIA to DKVIB for Skill Enhancement GIA-General**
- 1.2. Sponsoring Agency (Department/Autonomous Body or Undertaking): **Delhi Khadi & Village Industries Board**
- 1.3. Total Cost of the proposed Scheme:Rs. 50.00 Crore as per B.E. 2025-26
- 1.4 Proposed duration of the Scheme:On going
- 1.5 Nature of the Scheme:Beneficiary oriented scheme
- 1.6 Whether a Concept Paper or a Detailed Paper has been prepared and stakeholders consulted:No

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: No

2. **Outcomes and Deliverables:**

- *The Warehousing Policy has been formulated and is under review by the Addl. Chief Secretary, Department of Industries for finalization and approval.*
- *Stakeholder consultation will be conducted to incorporate feedback from relevant industry associations, policy experts, and other key stakeholders, ensuring the policy is inclusive and implementation ready.*
- *Cabinet note for the policy will be prepared and submitted for Cabinet approval by September 2025.*
- *The formal launch of the Warehousing Policy is scheduled for October 2025.*

2.1 State aims and objectives of the Scheme: Scheme for skill enhancement/promotion of cottage industries / village industries.

***The aim of Warehousing Policy is to decongest Delhi and facilitating trade through Ease of doing business and engaging stakeholders in the NCR Region thereby improving the quality of life for its residents.***

2.2 Indicate year-wise outputs/deliverables in a tabular form:

**2025-26**

- Training center will be setup at the 6<sup>th</sup> floor of Nigam Bhawan Kashmere Gate Delhi which is already in possession of DKVIB.
- Digital lab, state of Art Classroom and class room.
- Development of curriculum focus on entrepreneurship, digital literary and marketing.
- Pilot training batches initiated for select vulnerable groups.

**2026-27**

- Full-scale implementation of training programs
- Expansion of trainee intake and out reach
- Advanced training courses and certification programme added.
- Integration with government schemes for financial support and handholding post- training

**2026-27**

- Full-scale implementation of training programs
- Expansion of trainee intake and out reach
- Advanced training courses and certification programme added.
- Integration with government schemes for financial support and handholding post- training

**2027-28**

- Full-scale implementation of training programs
- Expansion of trainee intake and out reach
- Advanced training courses and certification programme added.

- Integration with government schemes for financial support and handholding post- training

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.

**2025-26**

- 1. No of exposure visits =2000 Beneficiary
- 2. No of students to be trained = 10000
- 3. No of entrepreneur to be trained =2000
- 4. Distribution of tool kits =10000

**2026-27**

- 1 No of exposure visits =2000 Beneficiary
- 2 No of students to be trained = 10000
- 3 No of entrepreneur to be trained =2000
- 4 Distribution of tool kits =10000

**2027-28**

- 1 No of exposure visits =2000 Beneficiary
- 2 No of students to be trained = 10000
- 3 No of entrepreneur to be trained =2000
- 4 Distribution of tool kits =10000

2.4 Indicate other schemes/sub-schemes being undertaken by the Departments or any other Department(s) which have significant outcome overlap with the proposed scheme. What convergence framework has been evolved to consolidate outcomes and save public resources? **No such scheme is being implemented by the Industries Department.**

**3. Target Beneficiaries**

3.1 If the scheme is specific to any location, area and segment of population, please give the details and basis for selection.

The scheme will cover entire NCT of Delhi.

- (a) Target group mainly will be final year students of technical institutions such as Delhi Skill and Entrepreneurship University (DSEU), Polytechnics, Industrial Training Institutions, traditional artisans and crafts men of Delhi.
- (b) Target of existing entrepreneur in the field of cottage & village industries.

3.2 Please bring out specific interventions directed in favor of social groups, namely SC, ST, differently abled, minorities and other vulnerable groups: SC/ST/OBC/Women groups will be specially chosen & trained.

3.3 If the scheme has any gender balance aspects or components specifically directed at welfare of women, please bring them out clearly: SC/ST/OBC/Women groups will be specially chosen & trained.

3.4 In case of beneficiary-oriented schemes, indicate the mechanism for identification of target beneficiaries and the linkage with Aadhaar/ UID numbers:

- (a) Aadhaar/UID based identification of the beneficiaries through DSEU, Polytechnics, ITIs of GNCTD and clusters etc.
- (b) Identification of entrepreneurs through public advertisements, active participation of the District Administration, and coordination with the Department of Industries.

#### 4. Cost Analysis

4.1 Cost estimates for the scheme duration: both year-wise, component-wise segregated into non-recurring and recurring expenses.

- Recurring: Agency having expertise in the field will be hired for conducting exposure visits, tender will be floated to hire the agency.
- Non-recurring: Set up two Training Centres through DSIIDC/PWD GNCTD, Manufacturing unit: NA

4.2 The basis of these cost estimates along with the reference dates for normative costing. As per annexure 'A'

4.3 In case the scheme involves payout of subsidy, the year wise and component wise expected outgo may be indicated: NA

4.4 In case the land is to be acquired, the details of cost of land and land is encumbrance free or not: **NA**

#### 5. Scheme Financing

5.1 Indicate the sources of finance for the Scheme: Budgetary support from GNCTD.

5.2 If external sources are intended, the sponsoring agency may indicate, as also whether such funds have been tied up? **No**

5.3 Indicate the component of the costs that will be shared by the State Governments, local bodies, user beneficiaries or private parties? Fully funded by GNCT Delhi

6. Approvals and Clearances

6.1 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.) - No such approval required.

| S.No. | Approval/<br>Clearances | Agency covered | Availability(Y/N) |
|-------|-------------------------|----------------|-------------------|
| NA    | NA                      | NA             | NA                |

7. Human Resources

- 7.1 Indicate the administrative structure for implementing the Scheme. Creation of new structures, entities etc. should be avoided.No new entity / structure is proposed.
- Existing resources of DKVIB will be utilized.

7.2In case outsourcing of services or hiring of consultants is intended, brief details of the same may be provided:

- (i) Hiring of external agencies/consultants having expertise and experience in the respective field will be carried out.
- (ii) Project management unit will be setup.

8. Monitoring and Evaluation

8.1 Please indicate the monitoring framework for the Scheme and the arrangements for statutory and social audit (if any): Dy. Commissioner of Industries, Department of industries, GNCTD will evaluate.

8.2 Please indicate the arrangement for third party/independent evaluation.- Department of industries, GNCTD will evaluate along with district administration.

8.3 Please indicate timelines of activities in PERT/Bar Chart along with critical milestones.

- Structural milestone be defined in PERT Chart/ Bar Chart.
- Other details of implementation will be provided in PERT chart after Cabinet approval.

8.4 Please indicate what arrangements have been made for impact assessment after the project is complete?Third party agency will be hired for the purpose.

Detailed Cost Analysis:Scheme for Skill Enhancement of cottage Industries

SCHEMES PROGRAMMES PROJECTS 2025-26

| S.No. | Components                                                                                                                                                                                                                                                                                              | Details                                                                                             | Estimated cost CFY 2025-26 (Rs. In lakh) |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------|
| 1     | Setting up of Project Management Unit                                                                                                                                                                                                                                                                   |                                                                                                     |                                          |
| A     | Administrative Cost                                                                                                                                                                                                                                                                                     |                                                                                                     |                                          |
|       | Monitoring & Evaluation Manager                                                                                                                                                                                                                                                                         | 1 post x 1.50 x 12 months                                                                           | 18.00                                    |
|       | MIS Manager                                                                                                                                                                                                                                                                                             | 1 post x 1.50 x 12 months                                                                           | 18.00                                    |
|       | Legal consultant                                                                                                                                                                                                                                                                                        | 1 post x Rs.50,000/- x 12 months                                                                    | 6.00                                     |
|       | Mobilization Officer                                                                                                                                                                                                                                                                                    | 10 posts x 1.00 x 12 months                                                                         | 120.00                                   |
| B     | Designing of Course                                                                                                                                                                                                                                                                                     |                                                                                                     |                                          |
|       | Training Material Development and printing -skill enhancement                                                                                                                                                                                                                                           |                                                                                                     | 100.00                                   |
|       | Training material development and printing -soft skills & Green Skill modules (communication, problem-solving, criteria thinking, leadership, sustainable consumption)                                                                                                                                  |                                                                                                     | 100.00                                   |
|       | Training material development and printing-specialized Training Modules (Entrepreneurship, Digital & Financial Literacy)                                                                                                                                                                                |                                                                                                     | 100.00                                   |
| C     | Monitoring, Evaluation & IEC Campaigns<br>□ Print Media (posters, leaflets, banners)<br>□ Electronic Media (TV, radio, social media)<br>□ Outdoor Campaigns (hoardings, wall paintings)<br>□ Community Outreach (rallies, public meetings, road shows)<br>□ Cultural Tools (folk music, dance, theatre) |                                                                                                     | 200.00                                   |
| D.    | Contingency fund                                                                                                                                                                                                                                                                                        |                                                                                                     | 6.00                                     |
|       | Total A +B +C+D                                                                                                                                                                                                                                                                                         |                                                                                                     | 668.00                                   |
| 2     | State-of-the-Art Training Centre<br>(Civil wok, web page, CCTV, Data centre, furniture, IT infrastructure, Laptop, digital Board, electric installations, ACs, Fans etc)                                                                                                                                | 22,000 sq. Ft. space @ Rs. 2,500/sq.ft at 6 <sup>th</sup> Floor, Nigam Bhavan, Kashmere Gate Delhi. | 550.00                                   |
| 3     | Exposure Visit of Students<br>(Bus/ train fare, hotel, Tea, breakfast, Lunch and dinner, Local transport, Contingency fund etc.)                                                                                                                                                                        | 2000 Beneficiaries in CFY 2025-26 @ Rs. 50,000 each                                                 | 1000.00                                  |
| 4     | Training through NGOs/Hired Agencies                                                                                                                                                                                                                                                                    | 10,000 beneficiaries @ Rs. 5,000 each                                                               | 500.00                                   |
| 5     | Distribution of Tool Kits                                                                                                                                                                                                                                                                               | 10,000 beneficiaries @ Rs. 20,000 each                                                              | 2000.00                                  |
| 6     | Hiring of Vehicles (EVs)                                                                                                                                                                                                                                                                                | 3 Vehicles @ Rs.                                                                                    |                                          |