सत्यमेव जयते

GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

PLANNING DEPARTMENT

6th level Delhi Secretariat,
I.P. Esate New Delhi-110002

BUDGET ALLOCATION 2025-26 & EXPENDITURE 2025-2026

(SCHEMES/ PROGRAMMES/ PROJECTS)

GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

BUDGET ALLOCATION 2025-26 &
EXPENDITURE 2024-25
(SCHEMES/PROGRAMMES/PROJECTS)

VOLUME-III

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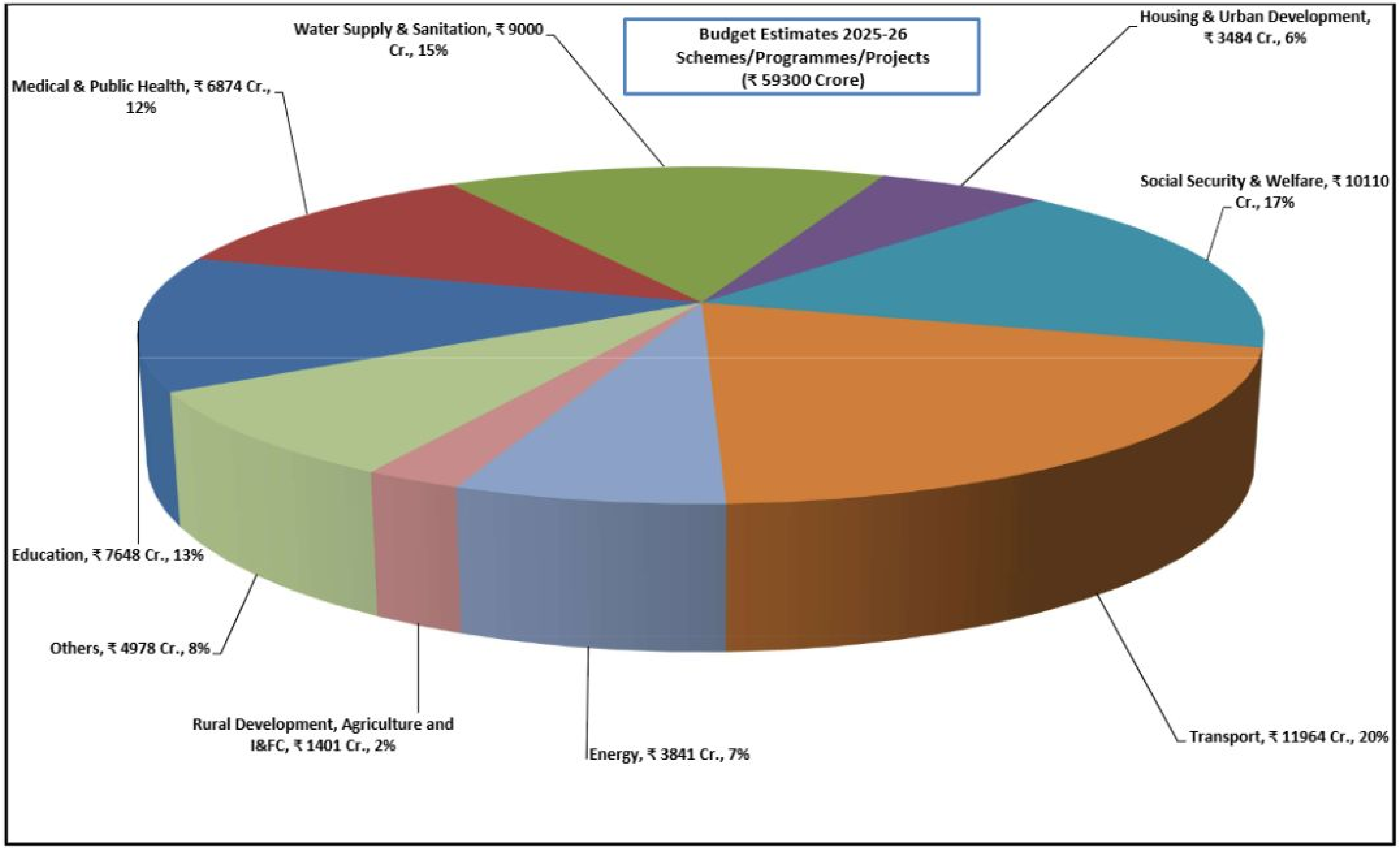
SCHEMES/PROGRAMMES/PROJECTS WISE BUDGET ALLOCATION 2025-26 EXPENDITURE 2024-25

Highlights of expenditure incurred on various Schemes /Programmes / Projects

- The expenditure on Schemes, Programmes and Projects is ₹ 26,990 crore in 2024-25. The expenditure in 2024-25 is 82.16 % of Revised Estimates of ₹ 32,850 crore and 69.21 % of Budget Estimates of ₹ 39,000 crore.
- The expenditure of ₹ 26,990 crore in 2024-25 includes ₹ 19,396 crore under Revenue and ₹ 7,594 crore under Capital head.
- During 2014-15 to 2024-25, the annual expenditure on Schemes/Programmes/Projects varied from ₹ 13,980 crore to ₹ 26,990 crore.
- The analysis of yearly expenditure pattern on major sectors shows that the expenditure incurred on Education, Transport, Welfare, UD & Housing and Energy Sector have increased to more than double during 2024-25 as compared to the expenditure during 2014-15. The Sector wise expenditure during 2024-25 shows that highest expenditure has been on Transport & Education Sector.

Highlights of Budget Estimates 2025-26

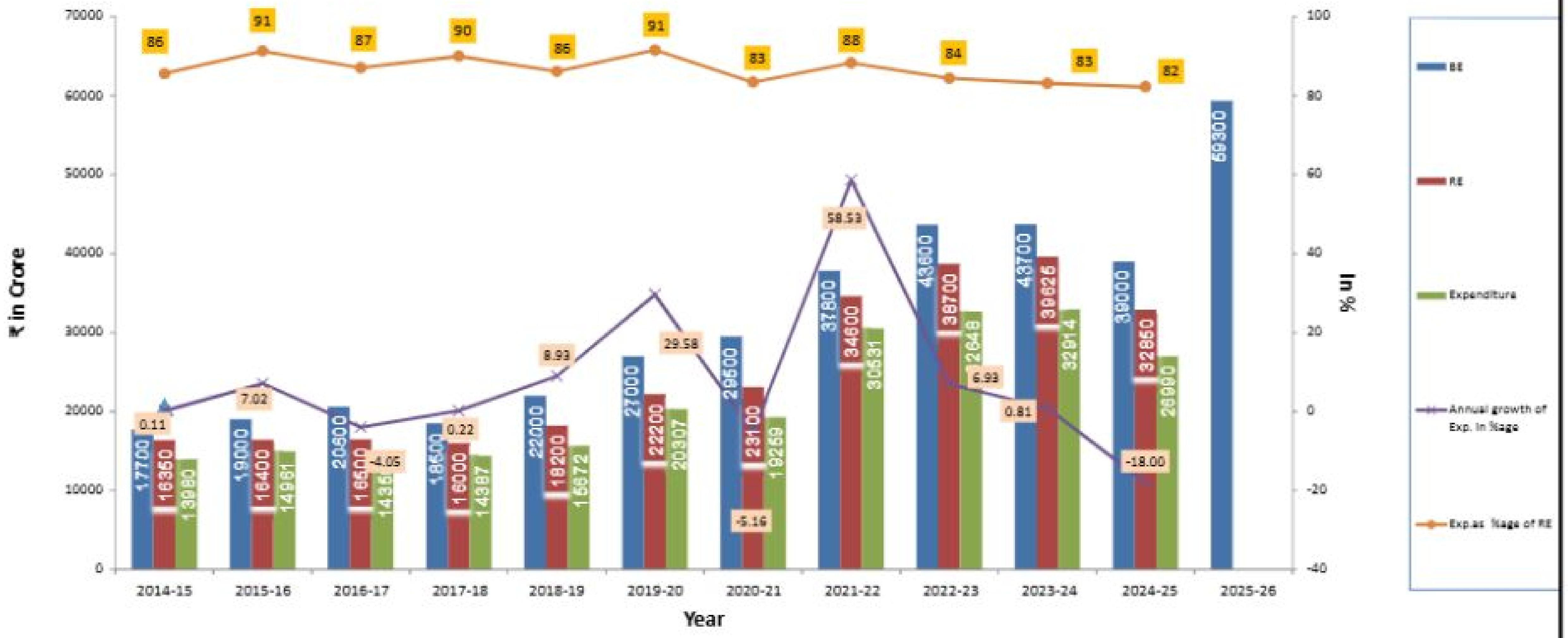
- Transport Sector has the highest share of budgetary allocation i.e. 20% of total budget earmarked for implementation of programmes / projects / schemes followed by Social Security & Welfare Sector with 17%, Water Supply & Sanitation with 15%, Education with 13%, Medical & Public Health Sector with 12% and Housing & Urban Development with 6% of total allocation.
- Social Sectors comprising of Social Welfare, WCD, SC/ST/OBC/Minorities, Labour & Labour Welfare, and Food & Civil Supplies Sectors together has been allocated 17 % of total Budget Estimates of 2025-26.


Budget Estimates 2025-26
Schemes/Programmes/Projects
(₹ 59300 Crore)
Water Supply & Sanitation, ₹ 9000 Cr., 15%
Housing & Urban Development, ₹ 3484 Cr., 6%
Medical & Public Health, ₹ 6874 Cr., 12%
Social Security & Welfare, ₹ 10110 Cr., 17%
Education, ₹ 7648 Cr., 13%
Others, ₹ 4978 Cr., 8%
Rural Development, Agriculture and I&FC, ₹ 1401 Cr., 2%
Energy, ₹ 3841 Cr., 7%
Transport, ₹ 11964 Cr., 20%

Statement : 1 Total Expenditure on Schemes/Programmes/Projects

(₹ /Crore)

Year	BE	RE	Expenditure	Exp.as %age of RE	Annual growth of Exp. in %age
2014-15	17700	16350	13980	86	0.11
2015-16	19000	16400	14961	91	7.02
2016-17	20600	16500	14355	87	-4.05
2017-18	18500	16000	14387	90	0.22
2018-19	22000	18200	15672	86	8.93
2019-20	27000	22200	20307	91	29.58
2020-21	29500	23100	19259	83	-5.16
2021-22	37800	34600	30531	88	58.53
2022-23	43600	38700	32648	84	6.93
2023-24	43700	39625	32914	83	0.81
2024-25	39000	32850	26990	82	-18.00
2025-26	59300				

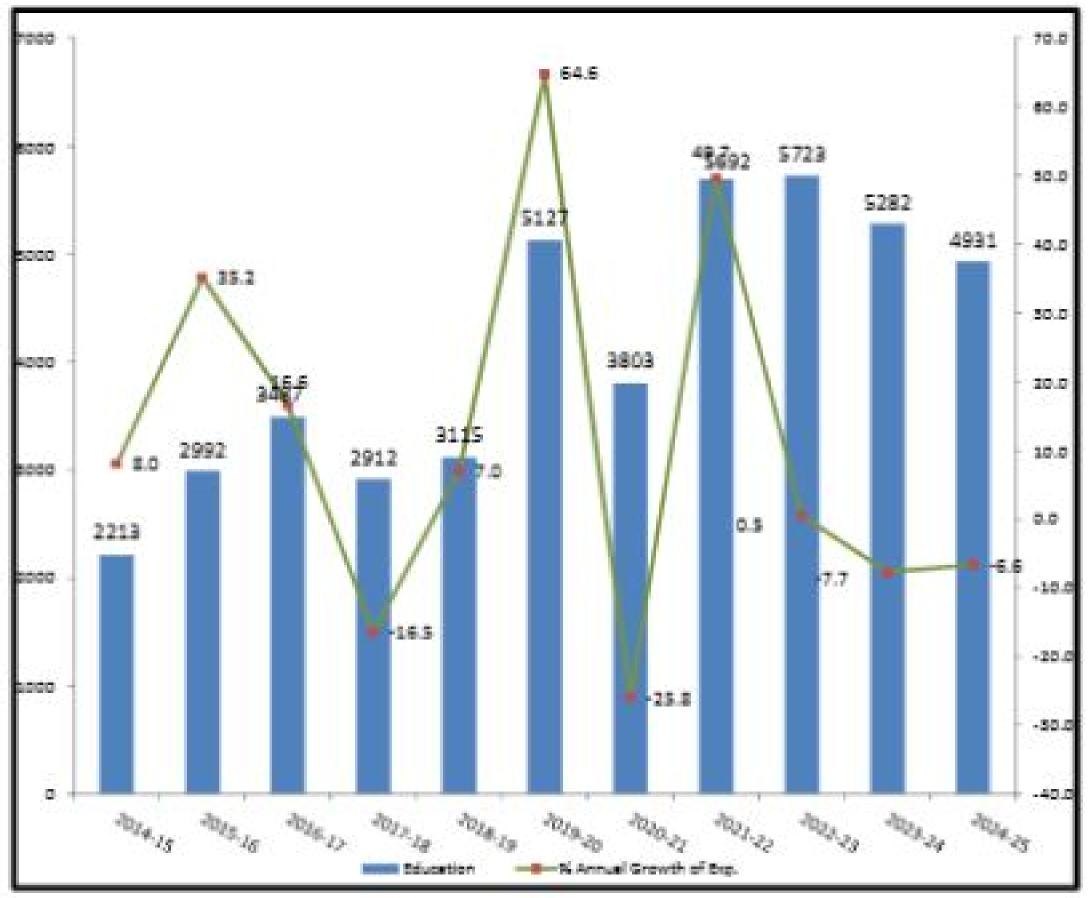


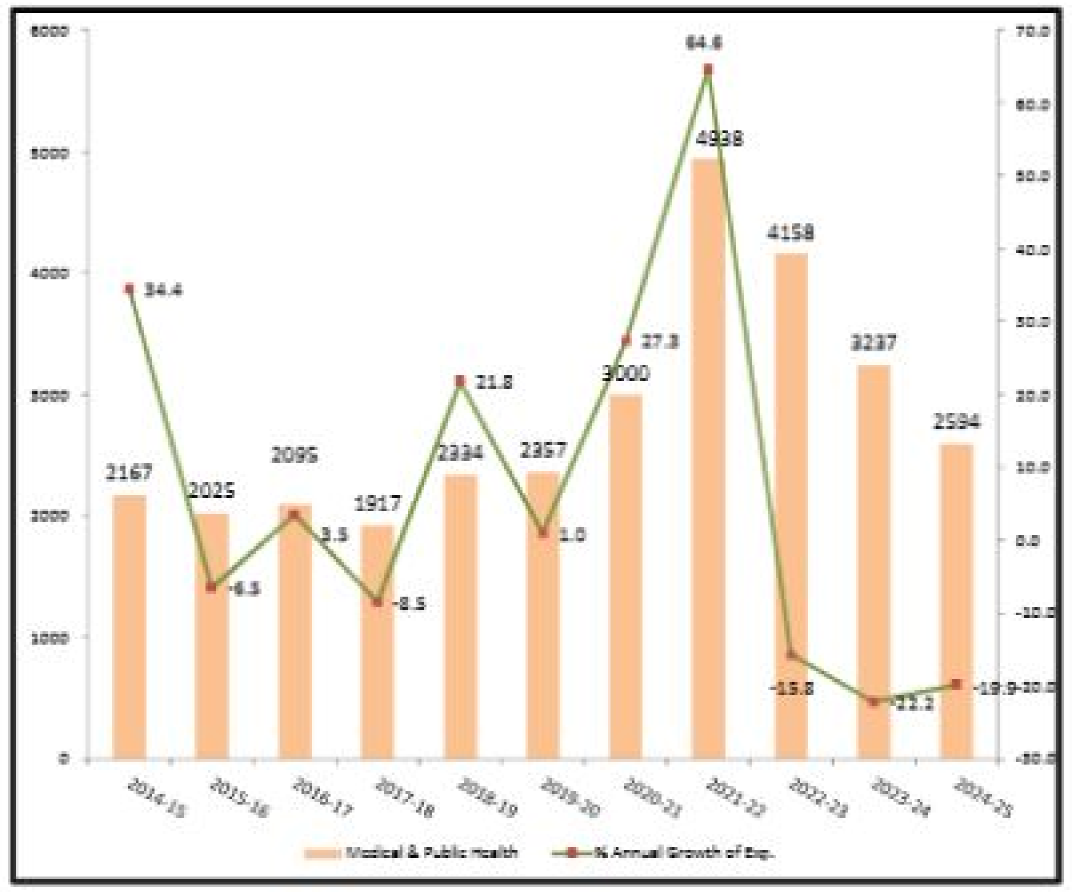
Statement 2: Priority Sector-wise Expenditure under Schemes/Programmes/Projects (₹ in crore)

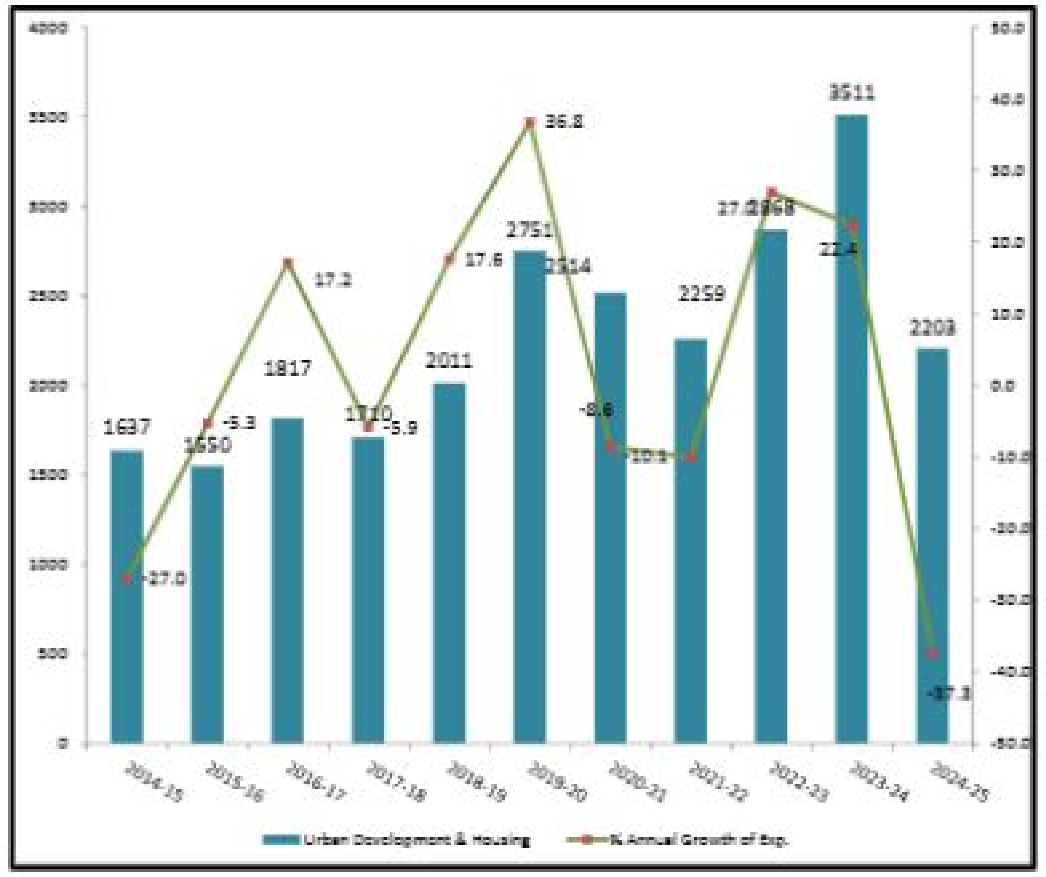
Sector	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CAGR(%) (2014-24)	2025-26(BE)
Education	2213	2992	3487	2912	3115	5127	3803	5692	5723	5282	4931	7.6	7648
Medical & Public Health	2167	2025	2095	1917	2334	2357	3000	4938	4158	3237	2594	1.7	6874
Urban Development & Housing	1637	1550	1817	1710	2011	2751	2514	2259	2868	3511	2203	2.7	3484
Transport	2997	3504	2788	2824	1798	3084	2947	7262	7748	9142	5735	6.1	11964
Welfare Sector	1799	1908	1813	2689	3220	3262	2917	3897	4026	3840	3599	6.5	10110
Water Supply and Sanitation	1789	1724	1385	1730	2316	2210	3419	2164	3674	3473	3394	6.0	9000
Energy	581	236	188	222	413	53	6	3274	3183	3271	3638	18.1	3841
Rural Development, Agriculture and Minor Irrigation & Flood Control	204	158	193	194	230	424	174	264	226	250	265	2.4	1401
Others	592	864	590	188	235	1039	479	781	1042	908	630	0.6	4978
Total	**13980**	**14961**	**14355**	**14387**	**15672**	**20307**	**19259**	**30531**	**32648**	**32914**	**26990**	6.2	**59300**

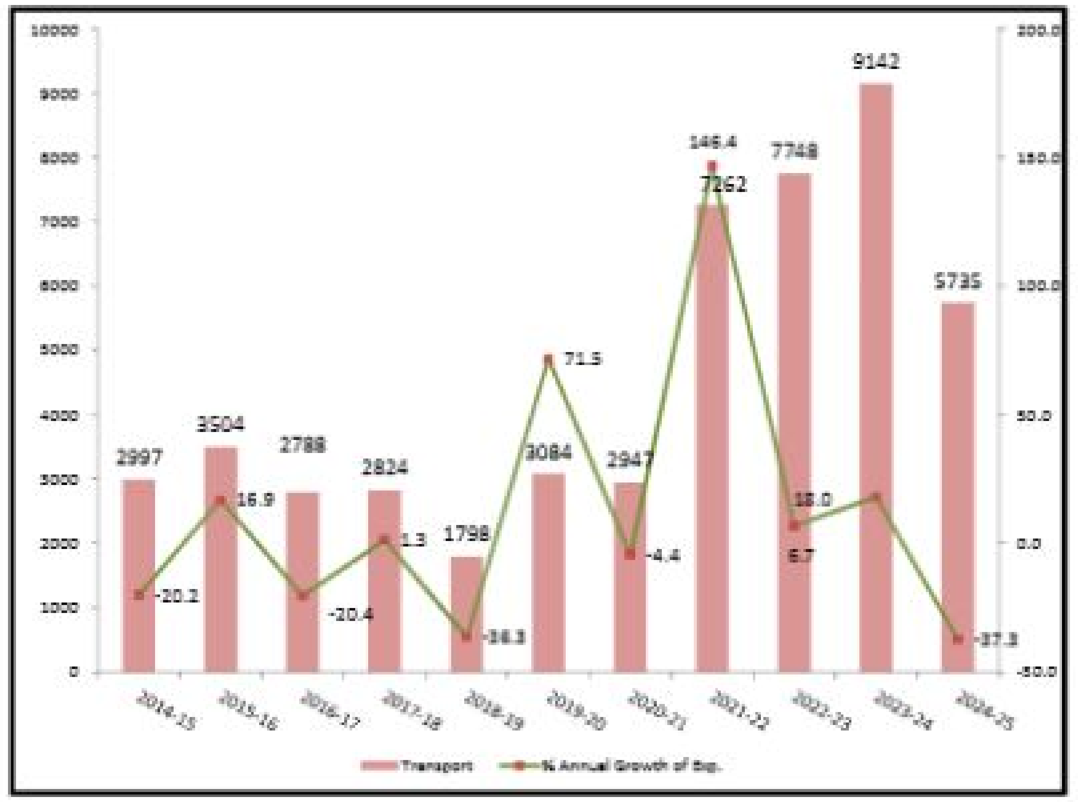
Expenditure under Schemes/Programmes/Projects of Important Sectors

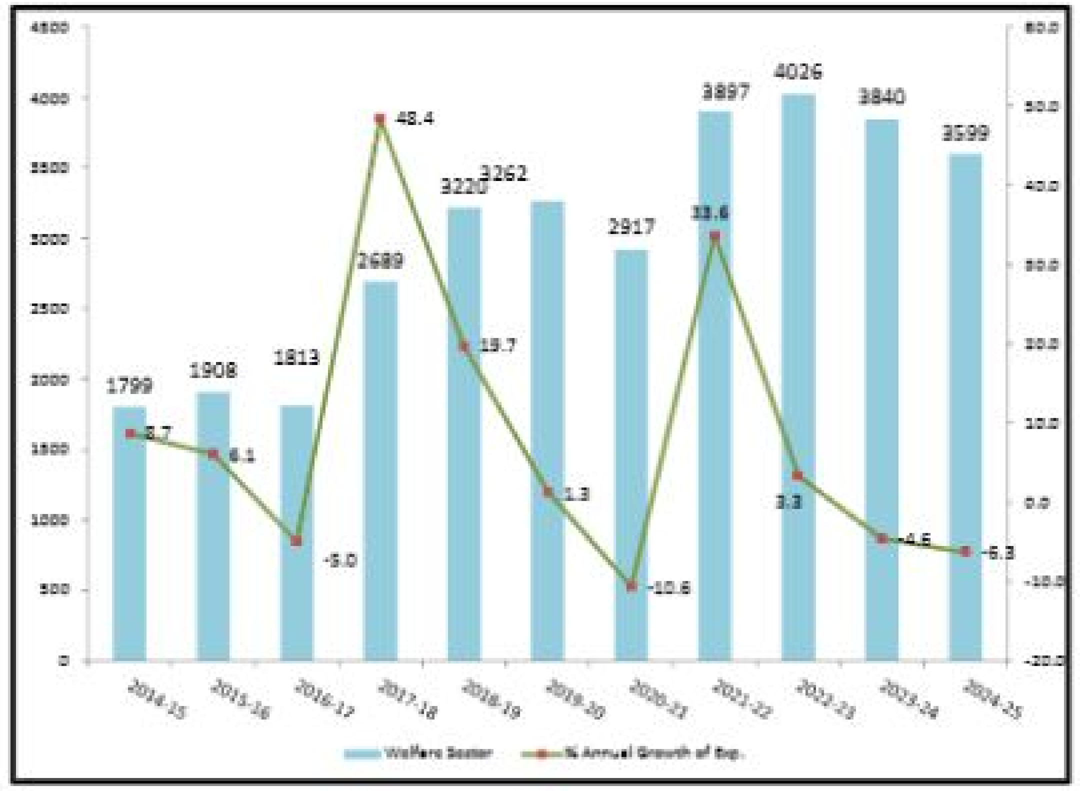
(₹ in crore)

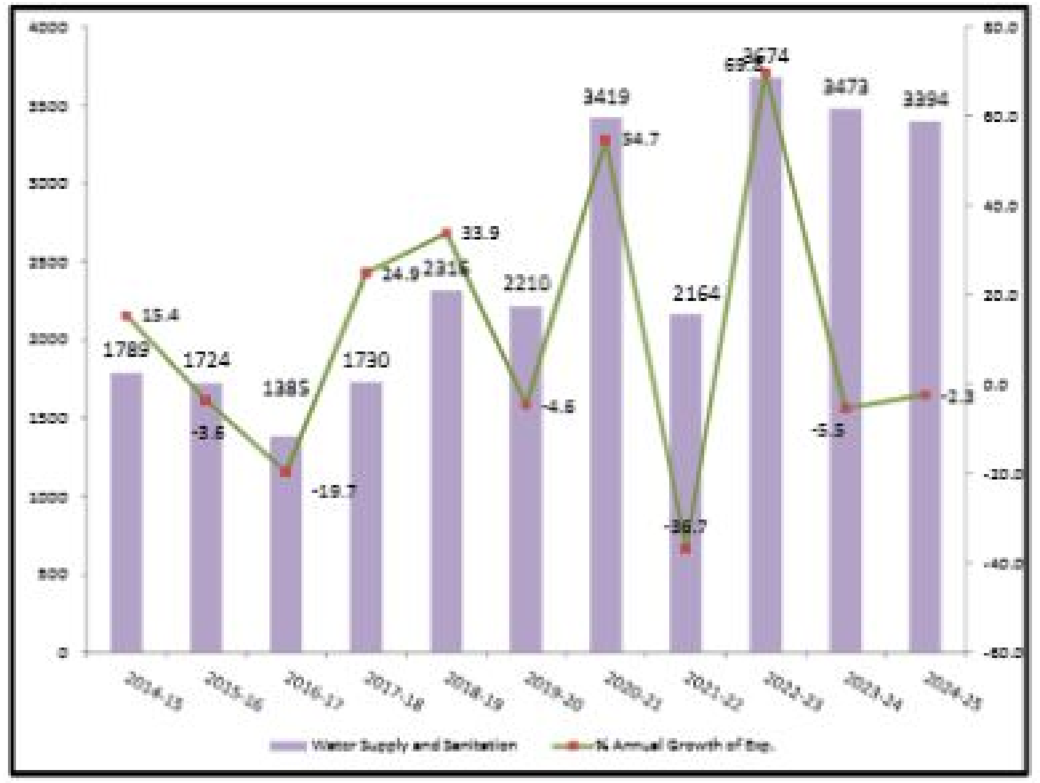




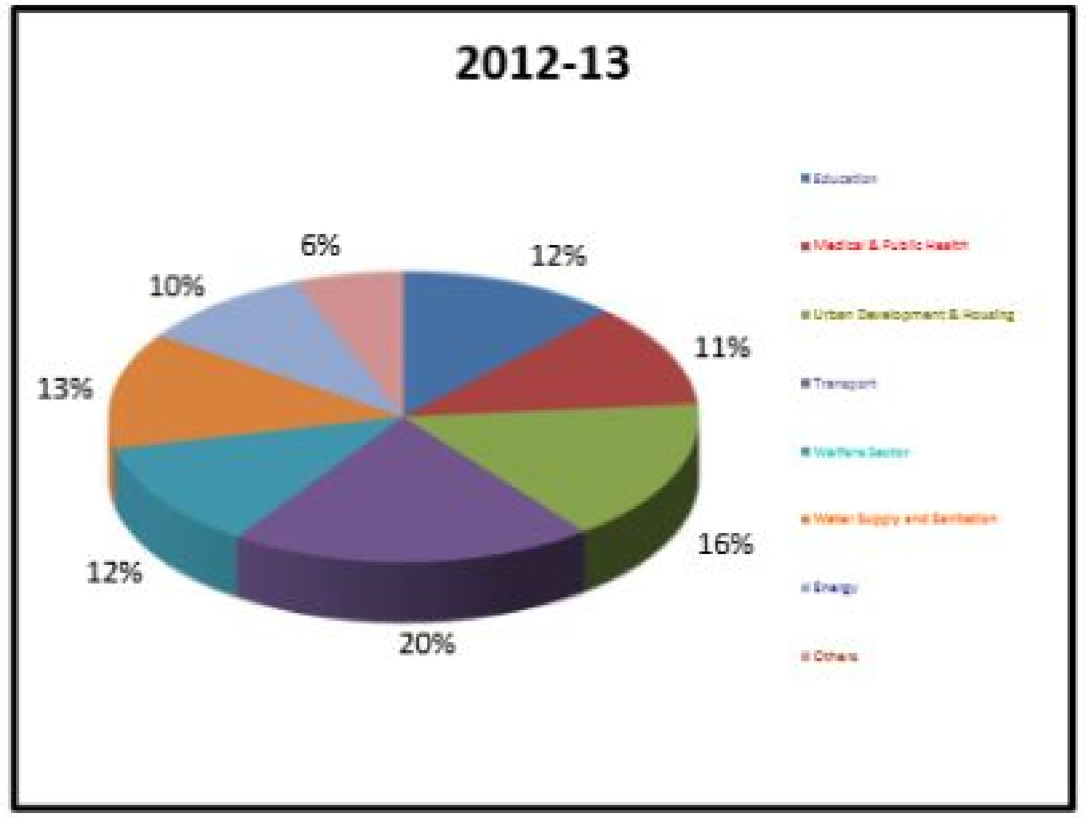


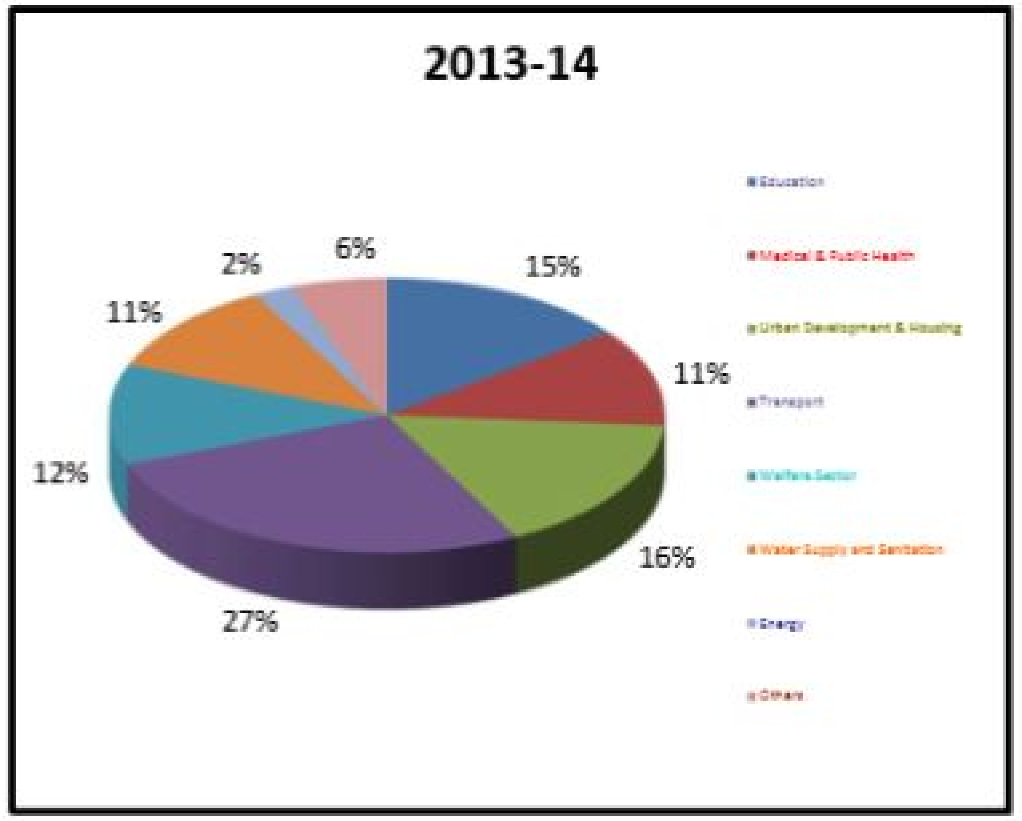


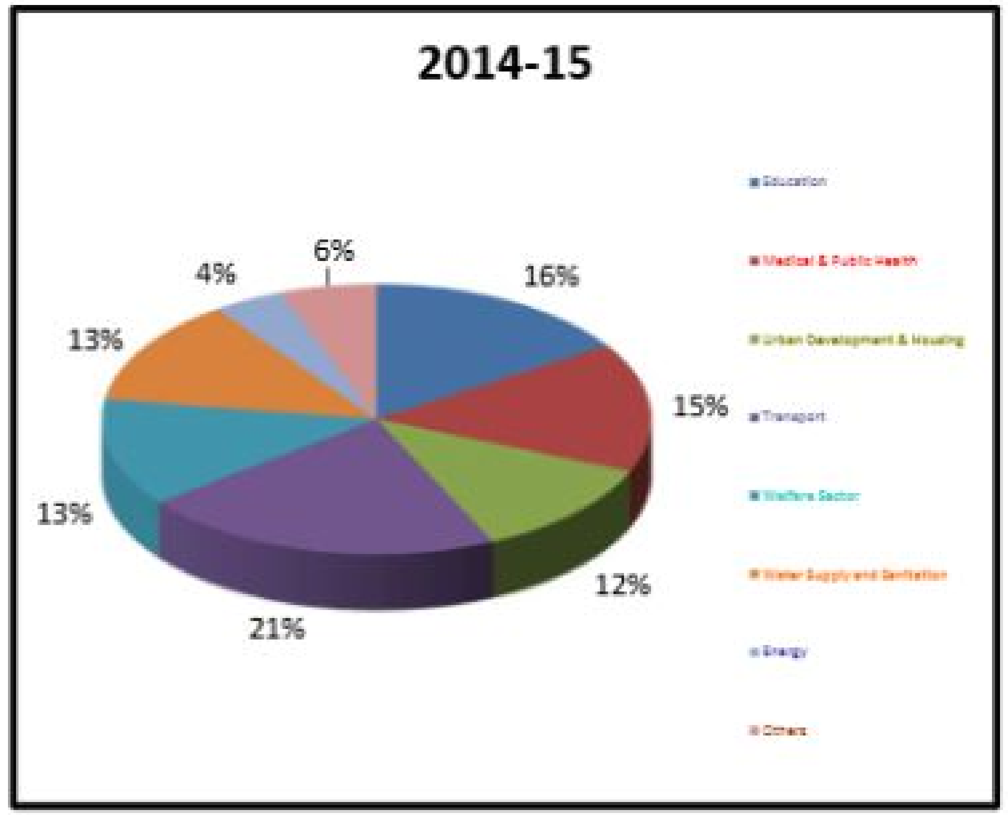


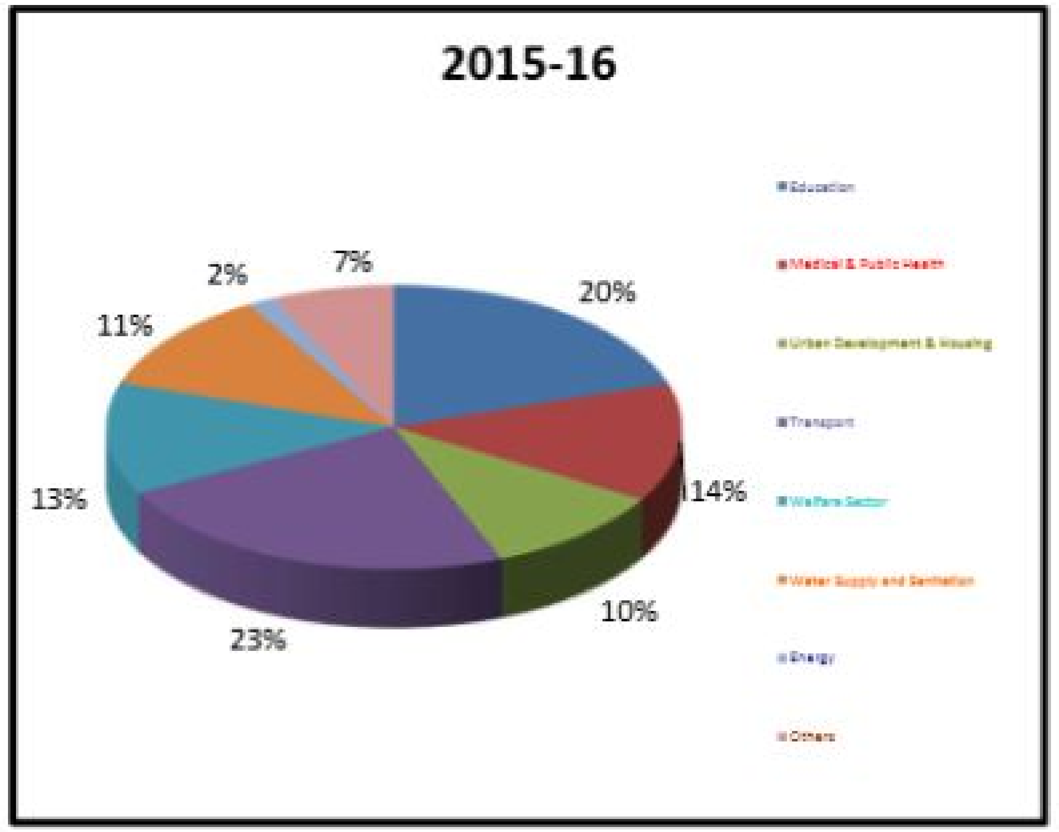


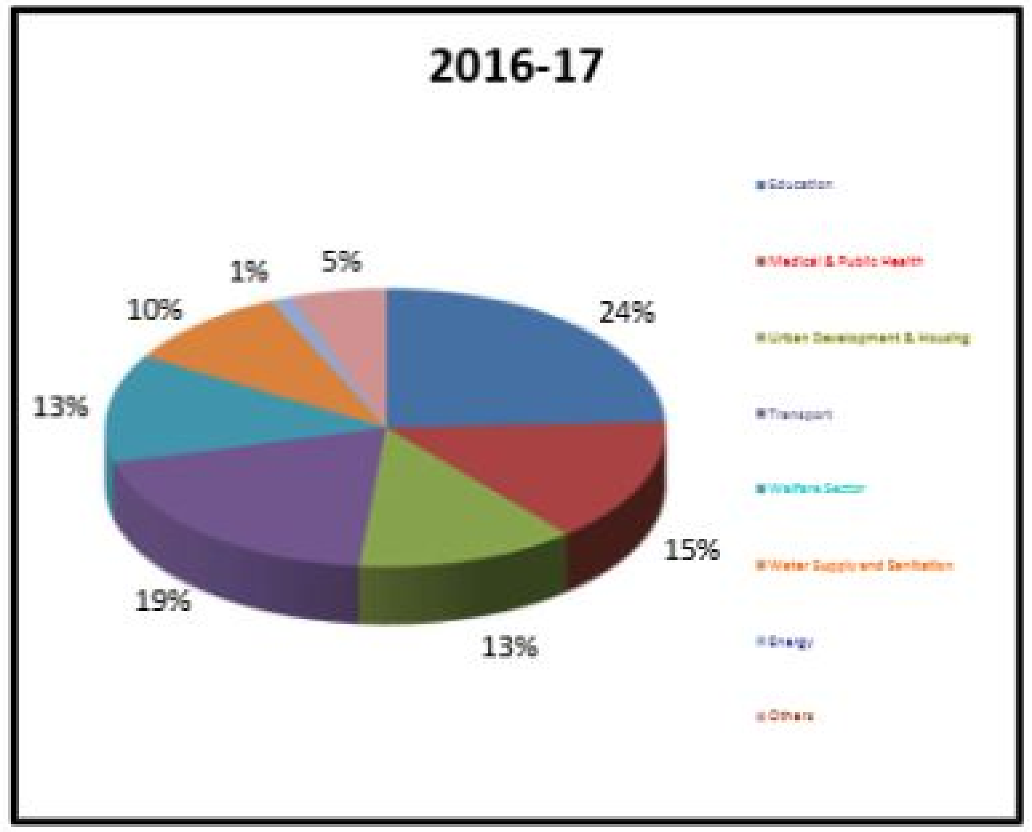
Share of Expenditure in Major Sectors as Percentage of Total Expenditure

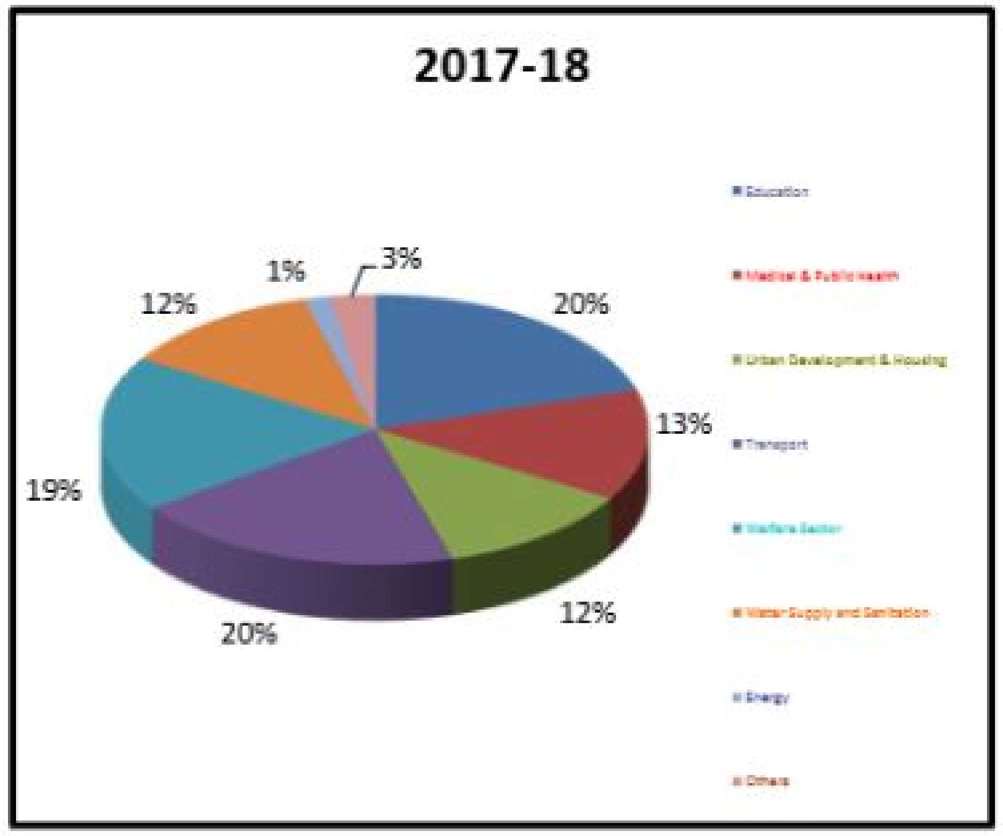






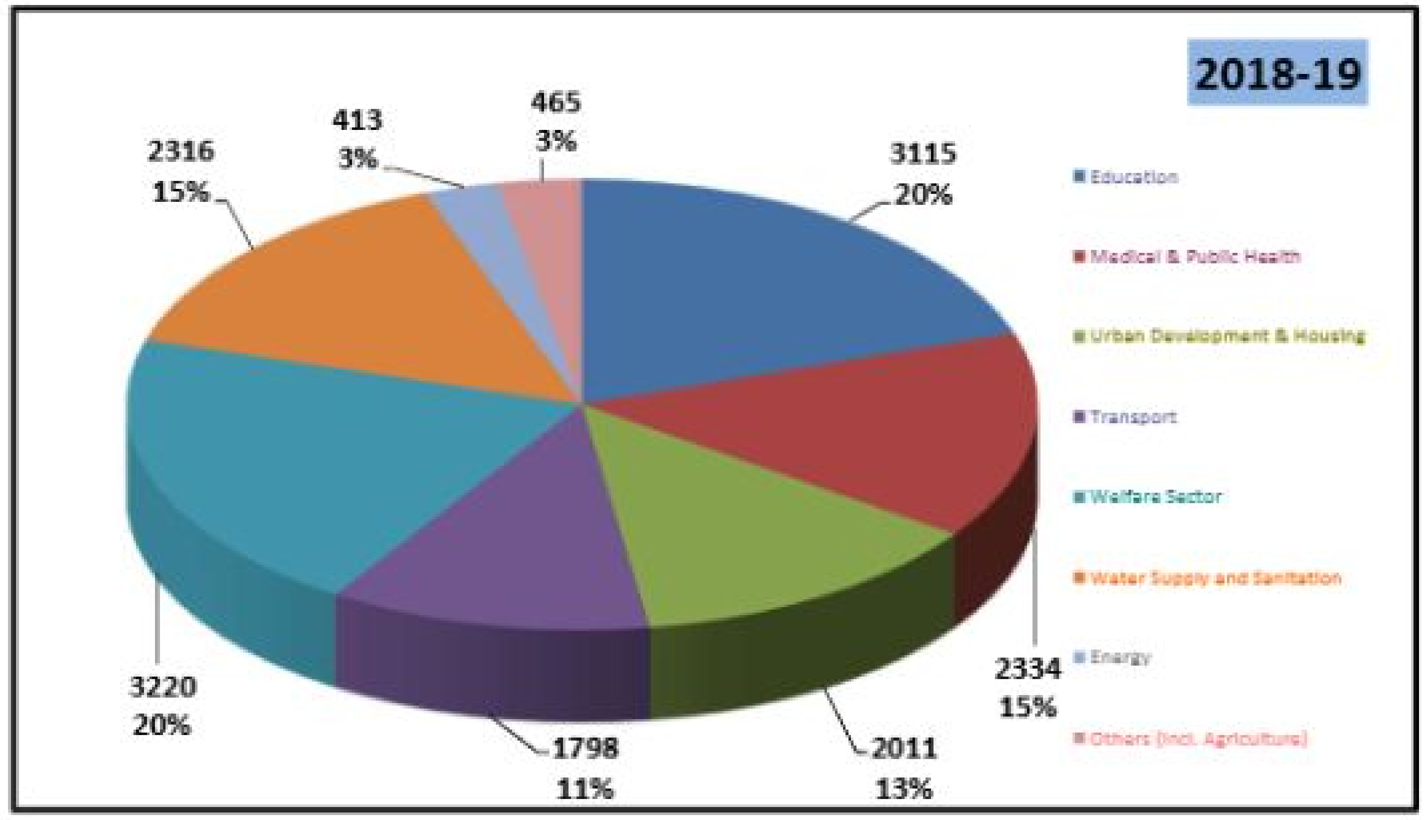


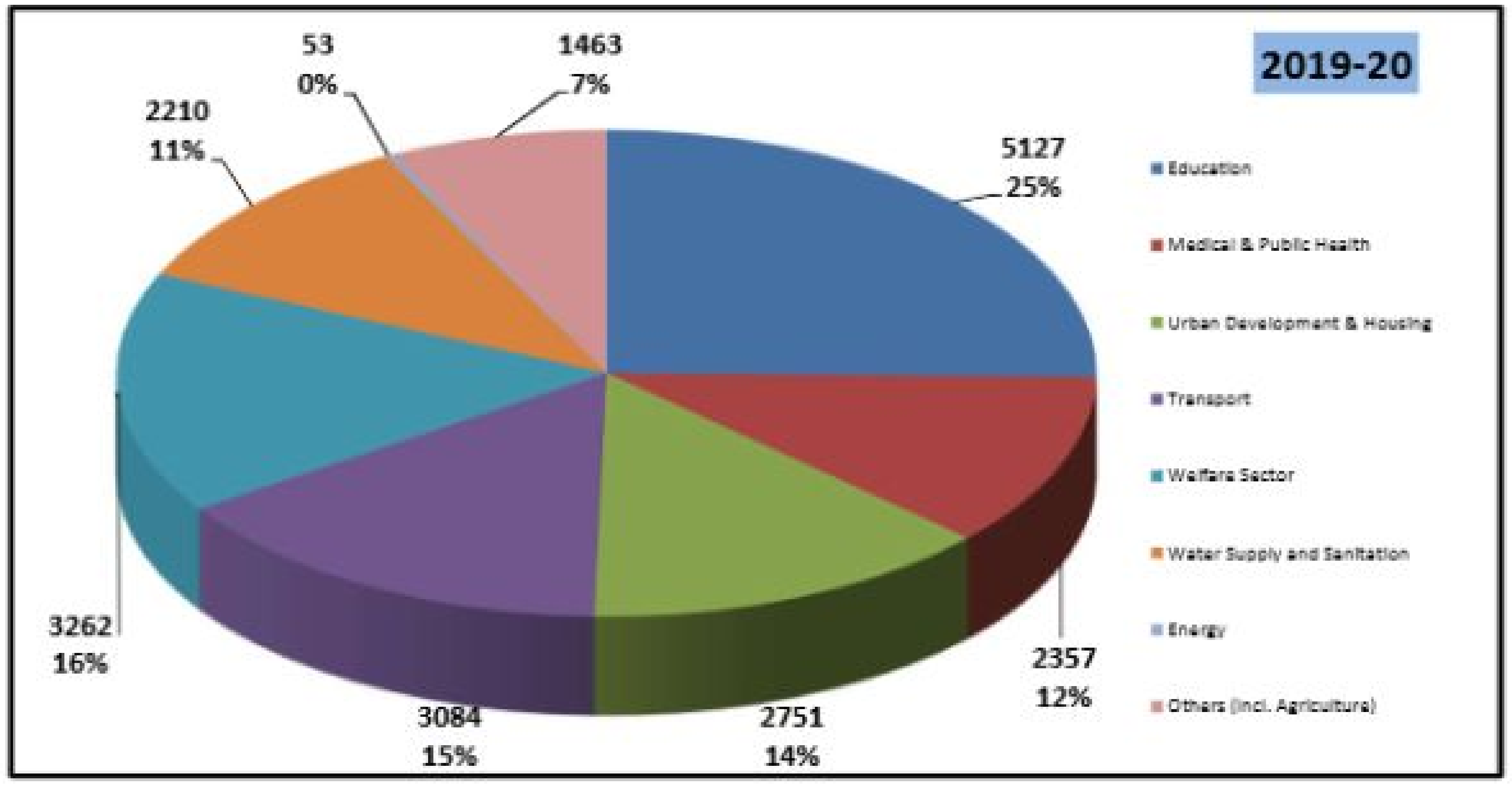


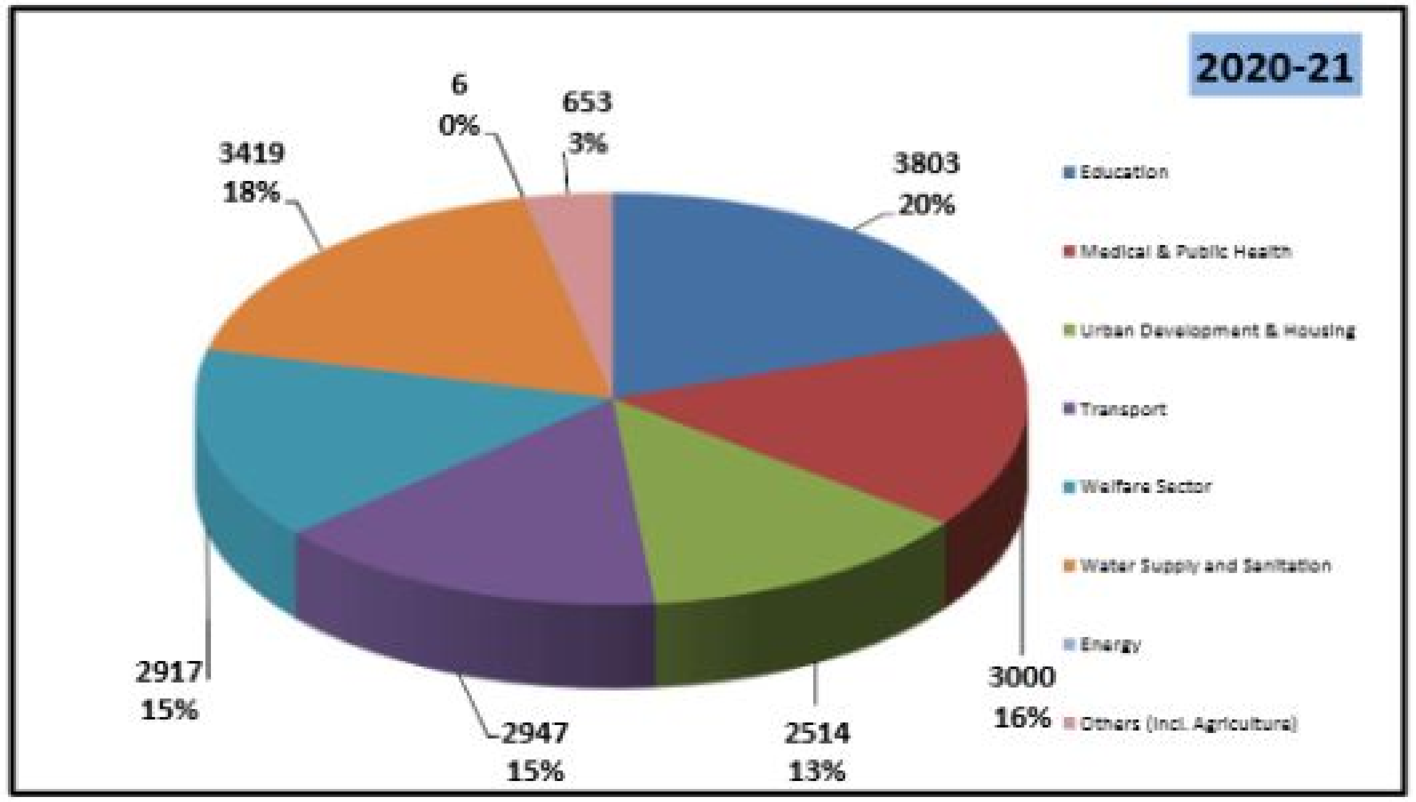


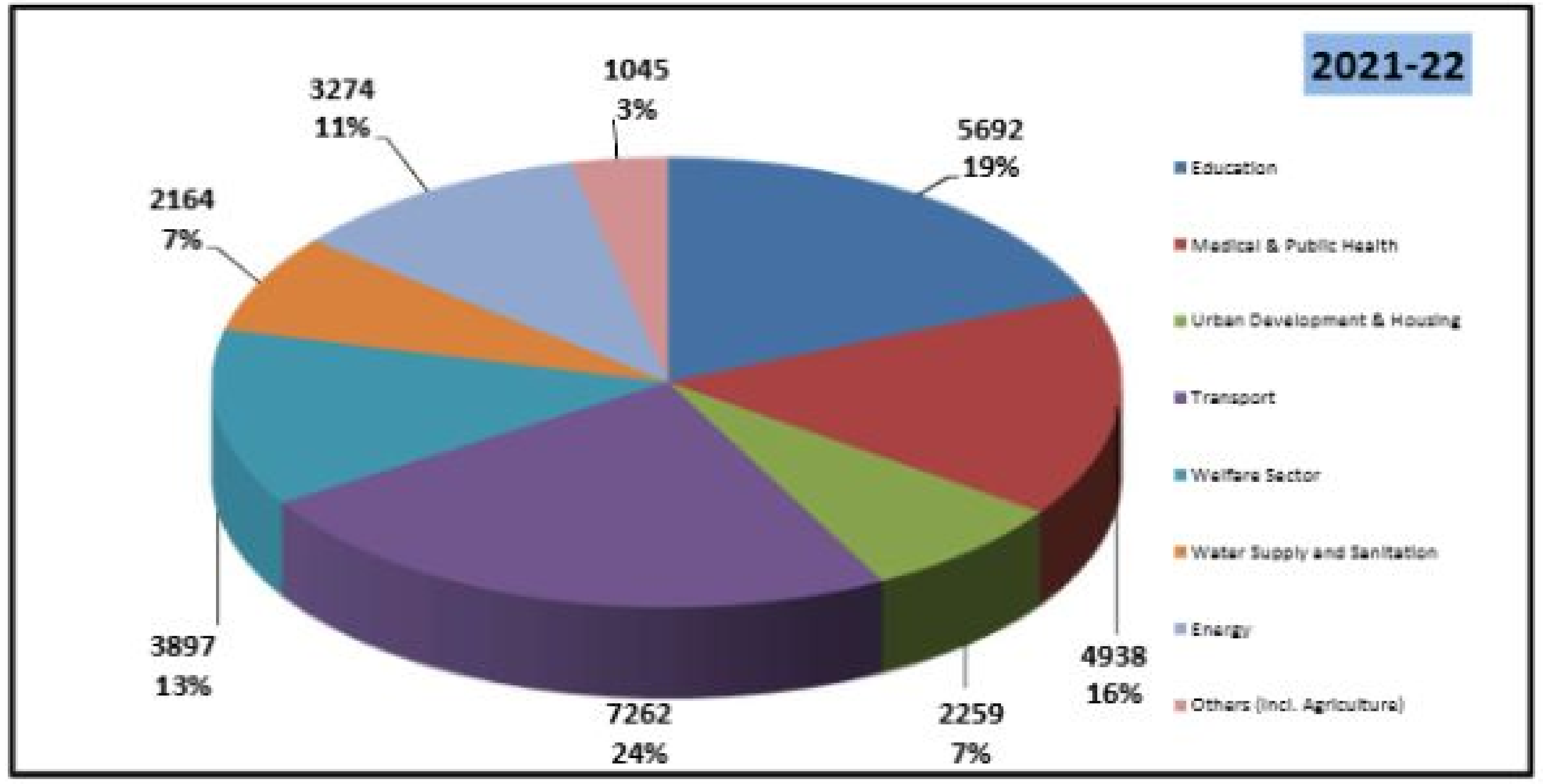
Share of Expenditure in Major Sectors as Percentage of Total Expenditure

(₹ in Crore)



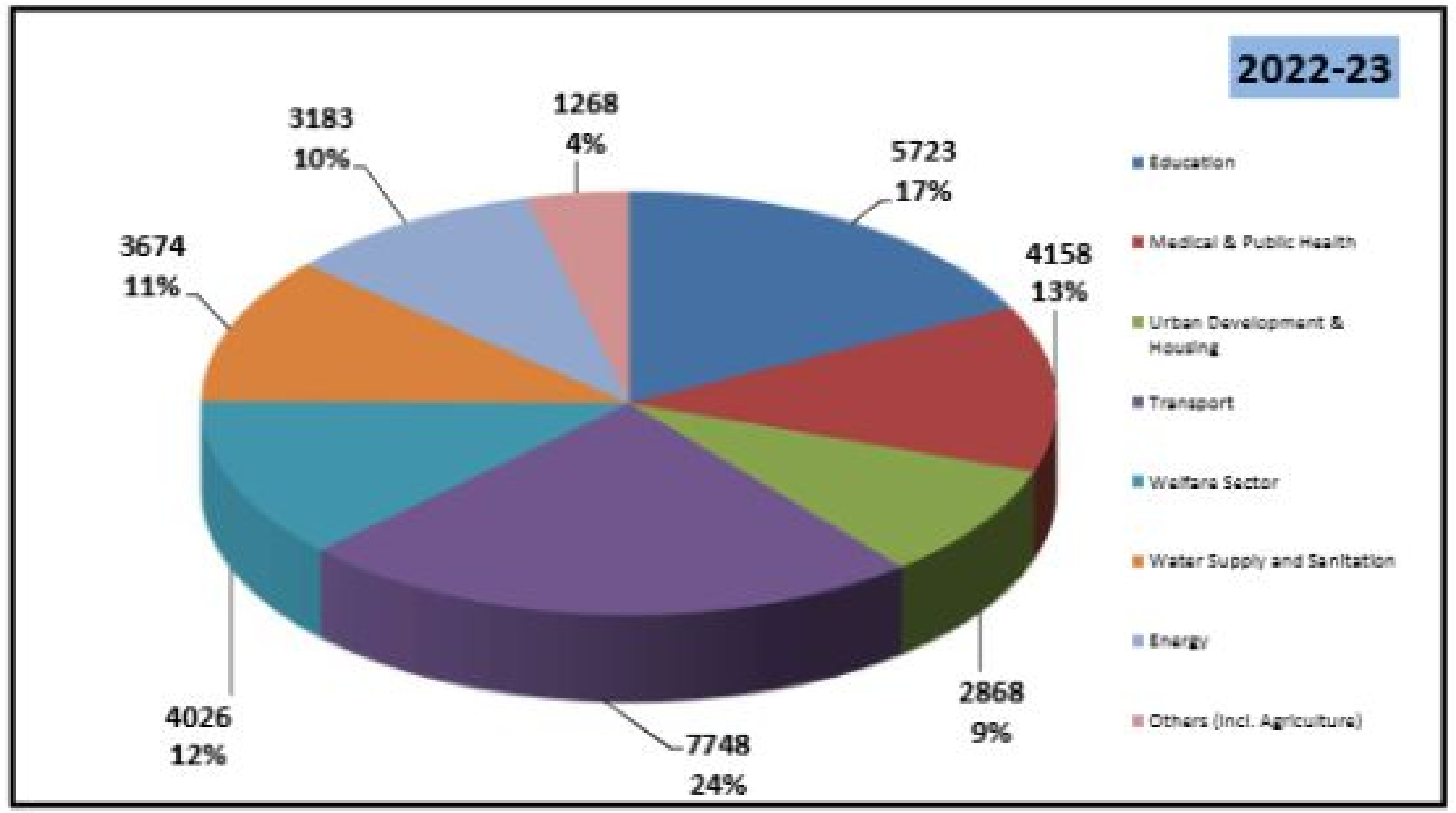


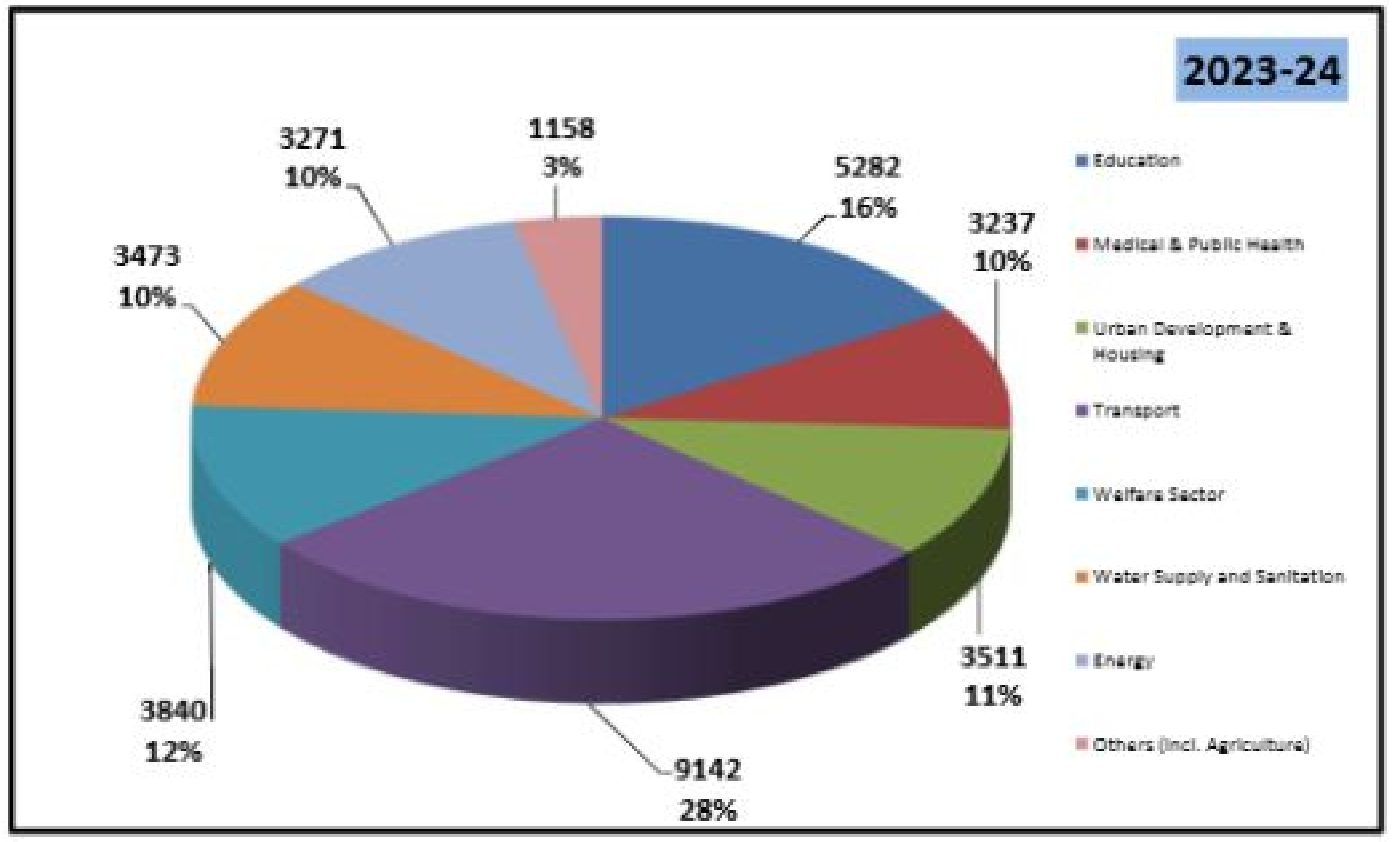


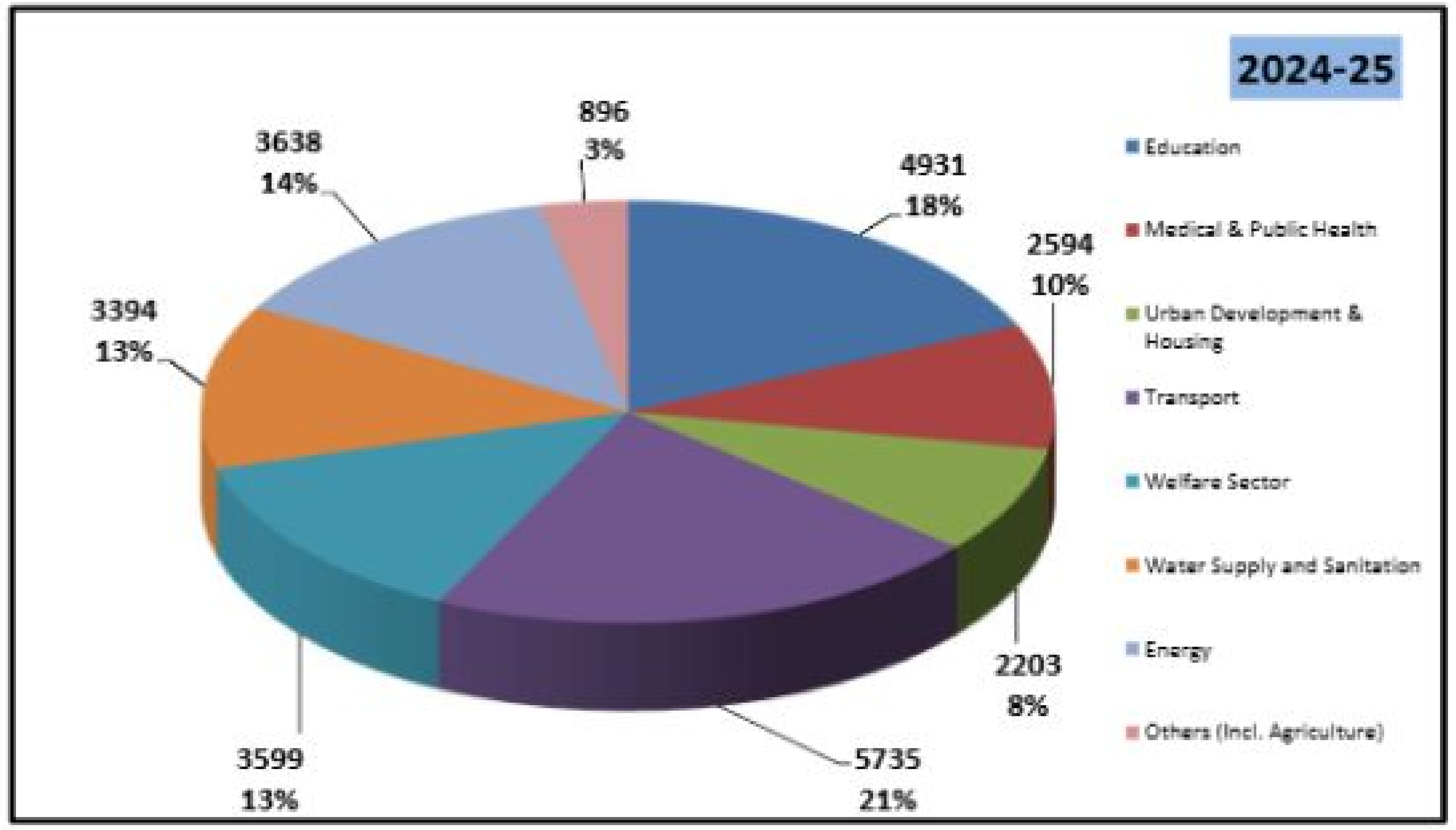


Share of Expenditure in Major Sectors as Percentage of Total Expenditure

(₹ in Crore)







SECTOR/AGENCY/DEPARTMENT WISE OUTLAY & EXPENDITURE

STATEMENT-I AGENCY WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Agency wise													
1	Depts. of GNCTD	2639067	2009292	902422	2911714	1766650	904023	2670673	1570881	623096	2193977	2903546	2243605	5147151
2	Municipal Corporation of Delhi	284151	294319	20966	315285	298296	25356	323652	296276	23557	319832	356017		356017
3	NDMC													
4	Delhi Jal Board	347291	224101	415399	639500	64504	206496	271000	56795	112181	168976	286717	57515	344232
5	DUSIB	20878	29700	3801	33501	18250	1425	19675	15600	575	16175	82600		82600
6	Delhi Cantt. Board													
	Total	3291386	2557412	1342588	3900000	2147700	1137300	3285000	1939552	759409	2698960	3628880	2301120	5930000

STATEMENT-II DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Department wise													
1	Admn. Reforms Deptt.	817	1360		1360	260		260	118		118	2700		2700
2	Art & Culture	7494	11874	726	12600	9293	600	9893	6391	3	6393	12764	1236	14000
3	Delhi Jal Board (Water Supply & Sanitation)	347291	224101	415399	639500	64504	206496	271000	56795	112181	168976	491717	158283	650000
4	Deptt. of IT	375	250	350	600	475	350	825	131	342	473	6015	385	6400
5	DES	4	40		40	7		7	4		4	18		18
6	Development Department	16517	3056	91101	94157	3198	17376	20574	1749	15879	17628	3815	104685	108500
7	Directorate of Education (including MDM and Sports & Youth Services)	267847	193645	36303	229948	215412	47282	262694	175370	27600	202970	257160	91861	349021
8	Directorate of Higher Education	51299	56630	2911	59541	50217	6642	56859	47638	1870	49507	61865	41962	103827
9	Directorate of Technical Education	33348	35821	6619	42440	34035	4746	38781	25081	2657	27738	40989	27709	68698
10	DSIIDC (EWS Housing)													
11	DSSSB	160	100		100	100		100	75		75	100		100
12	Dte. of Employment	0	550		550	102		102				241		241
13	Dte. of Panchayat	21		143	143		75	75		10	10		100	100
14	Dte. of UTCS's Training	131	45		45	45		45	25		25	45		45
15	DUSIB	20878	29700	3801	33501	18250	1425	19675	15600	575	16175	82600		82600
16	Election Department	827	300	300	600	300	176	476	231	100	331	179		179
17	Environment Deptt.	6806	16700	100	16800	5250	150	5400	3217	50	3267	35500		35500
18	Excise Department	8		1	1		1	1						
18	Food & Civil Supplies Department	10201	13949	450	14399	14670	130	14800	9838		9838	31476	224	31700
19	Forest Department	9443	1401	2499	3900	1401	9899	11300	1353	9892	11245	1400	5000	6400
20	General Administration Department	4322	6599	17695	24294	40		40	23		23	24286		24286
21	Home Department (FSL,DFS,Jail,Home Guards)	23852	701	18590	19291	502	13707	14209	420	7767	8187	231	28504	28735

STATEMENT-II DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26 (₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
22	Industries	1300	3848	452	4300	1789	11	1800	1068		1068	10984	116	11100
23	Irrigation & Flood Control Deptt.	8449	100	8500	8600	200	10100	10300	128	8751	8879	200	31300	31500
24	Labour Department		110	1	110	71	1	71	10		10	1061		1061
25	Land and Building												100.00	100.00
26	Law & Judicial Department (including Court Buildings)	26277	6500	22466	28966	6520	10750	17270	5136	10078	15215	6560	86100	92660
27	Legislative Assembly	13	50		50	50		50	49		49	50		50
28	Medical & Public Health (including Hospitals & DFW)	288752	223498	76098	299595	216913	76461	293374	178848	40201	219049	298891	342094	640985
29	NCC	63					374	374		285	285		687	687
30	Planning Department	47	650	2450	3100	254	16	270	204	13	218	635	240547	241182
31	Power Deptt.	327121	330000	4800	334800	364350	200	364550	363787		363787	365000	19100	384100
32	PWD (Road & Bridges & other)	212119	5698	121801	127499	6293	106869	113162	4954	93057	98011	9763	313950	323713
	i) Road & Bridges	197761	200	121600	121800	795	104741	105536	224	91678	91902	750	305350	306100
	ii) Office Accommodation ,Installation/erection of hoarding structures on Delhi Govt. Buildings , Installation of pole for National Flags,C/o Building for DSSSB, C/o New Secretariat Building, C/o additional space in DDCD Building, C/o New Office Building	3046	1498	101	1599	1498	1628	3126	1330	1224	2555	3013	5600	8613
	iii) General Pool Accommodation	11312	4000	100	4100	4000	500	4500	3400	155	3554	6000	3000	9000
33	Registrar Cooperative Societies		182		182	182		182	19		19	70	162	232
34	Revenue Department	11891	16920	651	17571	7989	1600	9589	5811	86	5897	15103	11810	26913
35	Social Welfare	164964	176149	151	176300	177099	4101	181200	164547	3627	168174	201808	3892	205700
36	Tourism	3579	5189	1411	6600	2849	1075	3924	2789	975	3764	11675	25	11700
37	Trade & Taxes	999		100	100		400	400		279	279		100	100

STATEMENT-II DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
38	Transport Department	716446	479115	72185	551300	425226	212474	637700	383193	98418	481611	441626	448674	890300
39	Urban Development	251260	4829	406001	410830	2350	373067	375417	806	297279	298085	90959	335591	426550
40	Weight & Measures	279	1	1	2									
41	Welfare of SC/ ST/ OBC/ Minorities	8679	9350	6850	16200	12447	4653	17100	11126	3671	14797	11900	6600	18500
42	Women & Child Development	183355	404083	717	404800	206763	737	207500	176741	208	176950	753477	323	753800
43	Municipal Corporation of Delhi	284151	294319	20966	315285	298296	25356	323652	296276	23557	319832	356017		356017
	i) Education (including MDM)	184647	198894	4217	203111	199459	9043	208501	197439	9043	206482	229351		229351
	ii) Medical & Public Health	34896	32165	8940	41105	33691	8504	42196	33691	6705	40396	46415		46415
	iii) Urban Development	64608	63260	7809	71069	65146	7809	72955	65146	7809	72955	80250		80250
	iv) Roads & Bridges													
44	New Delhi Municipal Corporation													
	i) Mid Day Meal													
	ii) UD (Smart City & Housing)													
45	Delhi Cantonment Board (Mid Day Meal)													
	Grand Total	3291386	2557412	1342588	3900000	2147700	1137300	3285000	1939552	759409	2698960	3628880	2301120	5930000

STATEMENT-III SECTOR WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Sector-Wise													
1	Agriculture & Allied Services	925	2886	1214	4100	3098	376	3474	1749	190	1939.02	3665.00	4835.00	8500.00
2	Rural Development	15613	170	90030	90200	100	17075	17175		15699	15698.92	150.00	99950.00	100100.00
3	Minor Irrigation & Flood Control	8449	100	8500	8600	200	10100	10300	128	8751	8878.78	200.00	31300.00	31500.00
4	Energy	327121	330000	4800	334800	364350	200	364550	363787		363787.18	365000.00	19100.00	384100.00
5	Industries	1300	3848	452	4300	1789	11	1800	1068		1068.40	10984.00	116.00	11100.00
6	Transport	914206	479315	193785	673100	426021	317215	743236	383417	190096	573513.27	442375.70	754024.30	1196400.00
7	Science Tech. & Environment	16624	18351	2949	21300	7126	10399	17525	4701	10284	14984.52	42915.00	5385.00	48300.00
8	Secretariat Economic Services	868	2050	2450	4500	521	16	537	327	13	340.63	3353.00	240547.00	243900.00
9	Tourism	3579	5189	1411	6600	2849	1075	3924	2789	975	3764.25	11675.00	25.00	11700.00
10	Civil Supplies	10201	13950	450	14400	14670	130	14800	9838		9837.62	31476.00	224.00	31700.00
11	General Education	479494	406110	41890	448000	429933	60871	490804	397319	37476	434795.42	501147.00	128353.00	629500.00
12	Technical Education	31394	32598	2202	34800	32293	2578	34871	24797	942	25738.89	39155.90	22644.10	61800.00
13	Art & Culture	7449	11874	726	12600	9293	600	9893	6391	3	6393.18	12764.00	1136.00	13900.00
14	Sports & Youth Services	7764	6658	1542	8200	4554	2096	6650	2314	1036	3349.90	9029.65	5470.35	14500.00
15	Medical	267889	178318	82982	261300	157242	82425	239667	146441	45189	191629.91	241921.00	342079.00	584000.00
16	Public Health	61623	77345	3655	81000	93362	5538	98900	66098	3709	69806.90	103385.50	5214.50	108600.00
17	Water Supply & Sanitation	347291	224101	415399	639500	64504	206496	271000	56795	112181	168975.99	491717.00	158283.00	650000.00
18	Housing	17187	9500	1100	10600	10000	1000	11000	7900	405	8304.40	19000.00	3000.00	22000.00
19	Urban Development	330871	92289	416611	508900	79746	381801	461547	77051	305413	382464.18	240809.42	335590.58	576400.00
20	Welfare of SC/ST/OBC	8679	9350	6850	16200	12447	4653	17100	11126	3671	14796.66	11900.00	6600.00	18500.00
21	Labour & Labour Welfare	1954	3882	4418	8300	1914	2169	4083	294	1715	2008.83	3135.00	5065.00	8200.00
22	Social Welfare	164964	176149	151	176300	177099	4101	181200	164547	3627	168173.65	201808.00	3892.00	205700.00
23	Women & Child Welfare	165355	376083	717	376800	193363	737	194100	164534	208	164742.01	736477.00	323.00	736800.00
24	Nutrition	34534	64400		64400	44000		44000	33021		33021.12	55200.00		55200.00
25	Jail	7176	201	6799	7000	2	5378	5380		3136	3136.40	201.00	10799.00	11000.00
26	Public Works	25359	1498	102	1600	1498	2002	3500	1330	1509	2839.07	3113.00	6387.00	9500.00
27	Other Administrative Services	33517	31196	51404	82600	15726	18258	33984	11790	13182	24971.28	46322.70	110777.30	157100.00
__	Total	3291386	2557412	1342588	3900000	2147700	1137300	3285000	1939552	759409	2698960.38	3628879.87	2301120.13	5930000.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	AGRICULTURE & ALLIED SERVICES													
1.1	Animal Husbandry	846.39	2557.00	1114.00	3671.00	3012.00	301.00	3313.00	1748.92	190.10	1939.02	2917.00	4685.00	7602.00
1.2	Horticulture Deptt.	58.35	244.00	100.00	344.00	1.00	75.00	76.00				150.00	150.00	300.00
1.3	Agriculture Unit	20.00	85.00		85.00	85.00		85.00				598.00		598.00
	Total (1)	924.74	2886.00	1214.00	4100.00	3098.00	376.00	3474.00	1748.92	190.10	1939.02	3665.00	4835.00	8500.00
2	RURAL DEVELOPMENT													
2.1	Rural Development Department	15592.58	170.00	89887.00	90057.00	100.00	17000.00	17100.00		15688.72	15688.72	150.00	99850.00	100000.00
2.2	Dte. of Panchayat	20.72		143.00	143.00		75.00	75.00		10.20	10.20		100.00	100.00
	Total (2)	15613.30	170.00	90030.00	90200.00	100.00	17075.00	17175.00		15698.92	15698.92	150.00	99950.00	100100.00
3	MINOR IRRIGATION & FLOOD CONTROL													
3.1	Irrigation & Flood Control	8449.42	100.00	8500.00	8600.00	200.00	10100.00	10300.00	127.89	8750.89	8878.78	200.00	31300.00	31500.00
	Total (3)	8449.42	100.00	8500.00	8600.00	200.00	10100.00	10300.00	127.89	8750.89	8878.78	200.00	31300.00	31500.00
4	ENERGY													
4.1	Power Department	327120.66	330000.00	4800.00	334800.00	364350.00	200.00	364550.00	363787.18		363787.18	365000.00	19100.00	384100.00
	Total (4)	327120.66	330000.00	4800.00	334800.00	364350.00	200.00	364550.00	363787.18		363787.18	365000.00	19100.00	384100.00
5	INDUSTRIES													

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5.1	Small Scale Industries	176.97	120.00		120.00	140.00		140.00	111.95		111.95	500.00		500.00
5.2	Industrial Estate		200.00		200.00	1.00		1.00				1000.00		1000.00
5.3	DKVIB	697.06	715.00	120.00	835.00	671.00	10.00	681.00	579.95		579.95	765.00	95.00	860.00
5.4	Handicrafts	7.86	23.00		23.00	3.00		3.00				20.00		20.00
5.5	CSS Schemes Industries	107.60	1109.00		1109.00	703.00		703.00	374.16		374.16	1609.00		1609.00
5.6	Industrial Promotions	310.03	1681.00	332.00	2013.00	271.00	1.00	272.00	2.34		2.34	7090.00	21.00	7111.00
	Total (5)	1299.52	3848.00	452.00	4300.00	1789.00	11.00	1800.00	1068.40		1068.40	10984.00	116.00	11100.00
6	TRANSPORT													
	PWD													
6.1	Roads & Bridges	188168.91	200.00	109600.00	109800.00	794.80	84741.20	85536.00	223.81	71708.48	71932.29	750.00	90349.00	91099.00
6.2	CRF												100000.00	100000.00
6.3	Barapulla Nallah-Phase-III	9591.64		12000.00	12000.00		20000.00	20000.00		19969.82	19969.82		15000.00	15000.00
6.4	Eastern and Western Peripheral Expressway												1.00	1.00
6.5	Capital Projects funded by GOI												100000.00	100000.00
	Total-PWD (R&B)	197760.55	200.00	121600.00	121800.00	794.80	104741.20	105536.00	223.81	91678.30	91902.11	750.00	305350.00	306100.00
	Total [Roads & Bridges]	197760.55	200.00	121600.00	121800.00	794.80	104741.20	105536.00	223.81	91678.30	91902.11	750.00	305350.00	306100.00
6.4	Transport Department													
6.4.1	MRTS	117781.00	1.00	50002.00	50003.00	1.00	187374.00	187375.00		92273.00	92273.00	2.00	292964.30	292966.30

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6.4.2	RRTS	64500.00		20000.00	20000.00		5000.00	5000.00		5000.00	5000.00		29700.00	29700.00
6.4.3	Viability Gap funding towards Cluster Buses	125000.00	109100.00		109100.00	100000.00		100000.00	62207.54		62207.54	80000.00		80000.00
6.4.4	Strengthening of Transport Deptt.	206.75	200.00	2000.00	2200.00	100.00	100.00	200.00	47.17	25.38	72.55	501.00	2500.00	3001.00
6.4.5	Development of Bus Terminals / Depots	41943.58		100.00	100.00		20000.00	20000.00		1119.52	1119.52		23000.00	23000.00
6.4.6	C/o Bus Queue sheltter			1.00	1.00									
6.4.7	GIA to DTIDC for implementation of Electric Vehicle Policy (New Scheme)	3000.00	3000.00		3000.00	2000.00		2000.00				20000.00		20000.00
6.4.8	GIA to DTC for working deficit	290000.00	285000.00		285000.00	261975.00		261975.00	261975.00		261975.00	240000.00		240000.00
6.4.9	Subsidy to DTC & Cluster Buses	53167.00	39400.00		39400.00	42383.00		42383.00	41619.26		41619.26	50000.00		50000.00
6.4.10	Deployment of Marshals in DTC & Cluster Buses	15183.09	14000.00		14000.00	8294.00		8294.00	6744.29		6744.29	9906.70		9906.70
6.4.11	Others	5664.26	28414.00	82.00	28496.00	10473.00		10473.00	10600.00		10600.00	41216.00	100510.00	141726.00
	Total [Transport Department]	**716445.68**	**479115.00**	**72185.00**	**551300.00**	**425226.00**	**212474.00**	**637700.00**	**383193.26**	**98417.90**	**481611.16**	**441625.70**	**448674.30**	**890300.00**
	Total (6)	**914206.23**	**479315.00**	**193785.00**	**673100.00**	**426020.80**	**317215.20**	**743236.00**	**383417.07**	**190096.20**	**573513.27**	**442375.70**	**754024.30**	**1196400.00**
7	**SCIENCE, TECHNOLOGY & ENVIRONMENT**													
7.1	Environment Deptt.	6805.94	16700.00	100.00	16800.00	5250.00	150.00	5400.00	3216.84	50.00	3266.84	35500.00		35500.00
7.2	Forest Department	9442.56	1401.00	2499.00	3900.00	1401.00	9899.00	11300.00	1353.41	9891.62	11245.03	1400.00	5000.00	6400.00
7.3	Deptt. of IT	375.26	250.00	350.00	600.00	475.00	350.00	825.00	130.75	341.90	472.65	6015.00	385.00	6400.00
	Total (7)	**16623.76**	**18351.00**	**2949.00**	**21300.00**	**7126.00**	**10399.00**	**17525.00**	**4701.00**	**10283.52**	**14984.52**	**42915.00**	**5385.00**	**48300.00**

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	SECTT. ECONOMIC SERVICES													
8.1	Planning Department	46.89	650.00	2450.00	3100.00	254.00	16.00	270.00	204.38	13.44	217.82	635.00	240547.00	241182.00
8.2	Admn. Reforms Deptt.	816.60	1360.00		1360.00	260.00		260.00	118.42		118.42	2700.00		2700.00
8.3	DES	4.44	40.00		40.00	7.00		7.00	4.39		4.39	18.00		18.00
	Total (8)	867.93	2050.00	2450.00	4500.00	521.00	16.00	537.00	327.19	13.44	340.63	3353.00	240547.00	243900.00
9	TOURISM													
9.1	Deptt. of Tourism	2922.17	4388.00	1301.00	5689.00	2329.00	1075.00	3404.00	2313.75	975.00	3288.75	9674.00	25.00	9699.00
9.2.1	Delhi Tourism & Transportation Development Corporation	349.75	450.00		450.00	370.00		370.00	325.50		325.50	450.00		450.00
9.2.2	Delhi Tourism & Transportation Development Corporation -(New Schemes)	107.53	201.00		201.00	150.00		150.00	150.00		150.00	1201.00		1201.00
9.3	Delhi Institute of Hotel Management & Catering Technology (DIHMCT)	200.00	150.00	110.00	260.00							350.00		350.00
	Total (9)	3579.45	5189.00	1411.00	6600.00	2849.00	1075.00	3924.00	2789.25	975.00	3764.25	11675.00	25.00	11700.00
10	Food & Civil Supplies Department													
10.1	Food & Supplies Department	10201.17	13949.00	450.00	14399.00	14670.00	130.00	14800.00	9837.62		9837.62	31476.00	224.00	31700.00
10.2	Weights & Measures Department		1.00		1.00									
	Total (10)	10201.17	13950.00	450.00	14400.00	14670.00	130.00	14800.00	9837.62		9837.62	31476.00	224.00	31700.00
11	GENERAL EDUCATION													

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11.1	Directorate of Education	244352.62	153474.62	35303.00	188777.62	182316.72	46229.28	228546.00	153242.73	26606.71	179849.44	212350.16	86851.00	299201.16
11.2	Higher Education	50872.90	54116.00	2411.00	56527.00	48541.60	5642.00	54183.60	47021.83	1869.54	48891.37	59915.00	41502.00	101417.00
11.3	Municipal Corporation of Delhi	184268.53	198519.86	4175.52	202695.38	199074.40	9000.00	208074.40	197054.61	9000.00	206054.61	228881.84		228881.84
	Total (11)	479494.05	406110.48	41889.52	448000.00	429932.72	60871.28	490804.00	397319.17	37476.25	434795.42	501147.00	128353.00	629500.00
12	TECHNICAL EDUCATION													
12.1	Directorate of Technical Education	3807.95	1580.00	159.00	1739.00	137.90	459.10	597.00	142.21	448.85	591.06	155.90	22501.10	22657.00
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]	4475.00	4000.00	100.00	4100.00	3800.00	100.00	3900.00				4200.00		4200.00
12.3	Netaji Subhash University of Technology	6781.49	5500.00	100.00	5600.00	5200.00	100.00	5300.00	2898.72		2898.72	5700.00		5700.00
12.4	College of Arts	153.78	7.00	143.00	150.00	4.10	118.90	123.00	0.60	117.67	118.27	7.00	143.00	150.00
12.5	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)	3697.85	3700.00	500.00	4200.00	3400.00	1000.00	4400.00	3005.84	375.00	3380.84	3700.00		3700.00
12.6	Indira Gandhi Delhi Technical University for Women	1925.00	2000.00	200.00	2200.00	1800.00	200.00	2000.00	1250.00		1250.00	2150.00		2150.00
12.7	GIA to Delhi Skill/Vocational University	10553.00	15500.00	1000.00	16500.00	17500.00	600.00	18100.00	17500.00		17500.00	23000.00		23000.00
12.8	Setting up of incubation center		111.00		111.00	451.00		451.00				243.00		243.00
12.9	GIA to IIITDC (Indraprasth Institute of Information Technology for Research in Electronic Product, Development, Digital Health Quantum Computing among others- GIA		200.00		200.00									
	Total - (12)	31394.07	32598.00	2202.00	34800.00	32293.00	2578.00	34871.00	24797.37	941.52	25738.89	39155.90	22644.10	61800.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13	ART & CULTURE													
13.1	Delhi Archives	11.04	390.00	2.00	392.00	50.20	0.11	50.31	0.57		0.57	350.00	101.00	451.00
13.2	Deptt. of Archaeology	655.91	1036.00	102.00	1138.00		584.00	584.00		1.53	1.53	501.00	658.00	1159.00
13.3.	GIA to Sahitya Kala Parishad	1104.68	1000.00		1000.00	921.00		921.00	525.42		525.42	1860.00		1860.00
13.4	Language Department	291.47	615.00	622.00	1237.00	448.00	15.44	463.44	222.70	0.99	223.69	1123.00	377.00	1500.00
13.5	G.I.A.to Hindi Academy	1281.58	3000.00		3000.00	2050.00		2050.00	1574.27		1574.27	2350.00		2350.00
13.6	G.I.A.to Punjabi Academy	1872.79	2258.00		2258.00	2455.00		2455.00	1798.96		1798.96	2523.00		2523.00
13.7	G.I.A.to Urdu Academy	1150.77	1500.00		1500.00	1470.00		1470.00	977.87		977.87	1740.00		1740.00
13.8	G.I.A. to Sanskrit Academy	531.82	850.00		850.00	780.00		780.00	458.10		458.10	800.00		800.00
13.9	G.I.A.to Sindhi Academy	278.60	500.00		500.00	450.00		450.00	346.13		346.13	500.00		500.00
13.10	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies	1.13	20.00		20.00	4.50		4.50	1.19		1.19	20.00		20.00
13.11	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan	85.08	125.00		125.00	130.00		130.00	103.19		103.19	140.00		140.00
13.12	GIA to Cultural Institutions	6.00	10.00		10.00	10.00		10.00	6.00		6.00	10.00		10.00
13.13	GIA to Maithily Bhojpuri Langauge Academy	42.72	350.00		350.00	358.50		358.50	274.26		274.26	630.00		630.00
13.14	GIA to Garhwali, Kumaoni & Jaunsari Academy	135.07	205.00		205.00	151.25		151.25	102.00		102.00	202.00		202.00
13.15	GIA to Assamese Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.16	GIA to Bengali Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.17	GIA to Gujrati Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.18	GIA to Haryanvi Academy		1.00		1.00	1.00		1.00				1.00		1.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13.19	GIA to Kannad Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.20	GIA to Kashmiri Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.21	GIA to Malayallam Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.22	GIA to Marathi Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.23	GIA to Marwari Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.24	GIA to Odia Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.25	GIA to Pali & Prakrit Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.26	GIA to Tamil Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.27	GIA to Telgu Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.28	GIA to International Academy		1.00		1.00	1.00		1.00				1.00		1.00
13.29	GIA to konkani Academy -New Scheme		1.00		1.00	1.00		1.00				1.00		1.00
	Total - (13)	7448.66	11874.00	726.00	12600.00	9293.45	599.55	9893.00	6390.66	2.52	6393.18	12764.00	1136.00	13900.00
14	SPORTS & YOUTH SERVICES													
14.1	Directorate of Education	6959.71	3770.00	1000.00	4770.00	2495.00	1053.05	3548.05	1313.45	993.48	2306.93	6610.00	5010.00	11620.00
14.2	Dte. of Higher Education	425.80	2514.09	500.00	3014.09	1675.00	1000.00	2675.00	616.02		616.02	1950.00	460.35	2410.35
14.4	Municipal Corporation of Delhi	378.10	374.32	41.59	415.91	384.25	42.70	426.95	384.25	42.70	426.95	469.65		469.65
	Total - (14)	7763.61	6658.41	1541.59	8200.00	4554.25	2095.75	6650.00	2313.72	1036.18	3349.90	9029.65	5470.35	14500.00
15	MEDICAL													

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15.1	Directorate General of Health Services	139278.43	68848.49	41872.00	110720.49	62847.02	58527.00	121374.02	60928.19	29511.89	90440.08	119597.01	336925.00	456522.01
15.2	A.S. Jain Eye & General Hospital at Lawarence Road.	64.11		100.00	100.00		41.00	41.00		17.49	17.49		1.00	1.00
15.3	Acharya Bikhshu Hospital - Moti Nagar	296.55		550.00	550.00		290.00	290.00		41.35	41.35		1.00	1.00
15.4	Aruna Asaf Ali Hospital at Civil Lines	79.73	6.00	80.00	86.00	6.00	10.00	16.00	2.35	3.98	6.33	6.00	1.00	7.00
15.5	B.J.R.M. Hospital at Jahangirpuri	186.56		120.00	120.00		52.00	52.00		51.89	51.89		1.00	1.00
15.6	B.M.Hospital at Pitampura	206.36	1.00	100.00	101.00	1.00	100.00	101.00	0.93	99.00	99.93	1.00	1.00	2.00
15.7	Dada Dev Matri Hospital at Nasirpur [Mother & Child]	134.26		100.00	100.00		5.00	5.00		4.02	4.02		1.00	1.00
15.8	Deen Dayal Upadhyaya Hospital	1284.04	35.00	400.00	435.00	17.00	350.00	367.00	0.13	347.53	347.66	25.00	1.00	26.00
15.9	Deep Chand Bandhu Hospital	113.47		150.00	150.00		60.00	60.00		49.89	49.89		1.00	1.00
15.10	Dr N.C. Joshi hospital at Karolbagh	93.08		120.00	120.00		20.00	20.00		11.61	11.61		1.00	1.00
15.11	Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College	1547.97	6.00	594.00	600.00	1.00	610.00	611.00		379.82	379.82	1.00	2.00	3.00
15.12	Dr. Hedgewar Arogya Sansthan at Karkardooma	340.75		160.00	160.00		60.00	60.00		11.77	11.77		11.00	11.00
15.13	G.B. Pant Hospital	3548.48	503.00	2000.00	2503.00	198.00	4500.00	4698.00	125.47	4155.28	4280.75	288.00	26.00	314.00
15.14	G.G.S.Hospital at Ragubir Nagar	291.08		1000.00	1000.00		175.00	175.00		55.76	55.76		1.00	1.00
15.15.1	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	1550.87		803.00	803.00		320.00	320.00		242.50	242.50		1.00	1.00
15.15.2	University College of Medical Sciences		50.00		50.00	2.00		2.00				2.00		2.00
15.16	GURU NANAK EYE CENTRE	523.26	35.00	300.00	335.00	35.00	680.00	715.00	8.79	628.49	637.28	50.00	1.00	51.00
15.17	Health cum Maternity Hospital at Kanti Nagar	2.76												
15.18	Jag Pravesh Chandra Hospital at Shastri Park	392.76		80.00	80.00		80.00	80.00		57.93	57.93		1.00	1.00
15.19	L.B.S hospital at Khichripur	212.30	10.00	80.00	90.00	10.00	50.00	60.00	3.62	40.69	44.31	10.00	1.00	11.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26 (₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15.20	LOK NAYAK HOSPITAL	4721.90	255.00	2049.54	2304.54	256.00	1700.00	1956.00	242.45	1493.70	1736.15	256.00	26.00	282.00
15.21	Maharishi Balmiki hospital at Poothkurd	354.51		154.00	154.00	1.00	154.00	155.00		98.42	98.42	1.00	3.00	4.00
15.22	MAULANA AZAD MEDICAL COLLEGE	1988.64	18.00	1010.00	1028.00	1.00	1000.00	1001.00		815.89	815.89	1.00	1.00	2.00
15.23	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	441.69		200.00	200.00		110.00	110.00		26.31	26.31		1.00	1.00
15.24	Rao Tula Ram Memorial hospital at Jaffarpur	197.86		135.00	135.00		80.00	80.00		20.86	20.86		1.00	1.00
15.25	Sanjay Gandhi Memorial HOSPITAL AT MANGOLPURI	400.96		300.00	300.00		195.00	195.00		190.43	190.43		1.00	1.00
15.26	Sardar Ballav Bhai Patel Hospital at Patel Nagar	160.90		80.00	80.00		30.00	30.00		13.19	13.19		1.00	1.00
15.27	Satyawadi Raja Harish Chandra Hospital at Narela	149.48		80.00	80.00		75.00	75.00		61.74	61.74		1.00	1.00
15.28	Ambedkar Nagar Hospital	93.08	5.00	310.00	315.00	15.00	160.00	175.00	2.37	136.94	139.31	15.00	11.00	26.00
15.29	Burari Hospital	464.70	5.00	400.00	405.00	5.00	325.00	330.00	3.41	283.61	287.02	5.00	1.00	6.00
15.30	Indira Gandhi Hospital-Dwarka	363.39	10.00	500.00	510.00	20.00	350.00	370.00	19.35	262.06	281.41	20.00	1.00	21.00
15.30a	Additiona/Alteration in Hospitals (Deptt Capital)			10000.00	10000.00		1000.00	1000.00					5000.00	5000.00
15.31	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]	17654.70	15400.00	4000.00	19400.00	15150.00	100.00	15250.00	14125.01		14125.01	16945.00		16945.00
15.32	Chacha Nehru Super Spl. Hospital at Geeta Colony.	10181.47	10500.00	1000.00	11500.00	10250.00	500.00	10750.00	8622.24	348.55	8970.79	12250.00		12250.00
15.33	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY at JANAKPURI	3648.00	5300.00	200.00	5500.00	4800.00	200.00	5000.00	4477.81		4477.81	5500.00		5500.00
15.34	DELHI STATE CANCER INSTITUTE AT SHAHDARA	7396.13	11000.00	2000.00	13000.00	10000.00	200.00	10200.00	9327.00	95.00	9422.00	11600.00		11600.00
15.35	Institue of liver & Billiary Sciences at Vasant Kunj	16875.00	1500.00	1500.00	3000.00	1500.00	1500.00	3000.00	1500.00		1500.00	6000.00		6000.00
15.36	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	15291.96	15000.00	1500.00	16500.00	14000.00	1000.00	15000.00	11416.63		11416.63	15900.00		15900.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26 (₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15.36.1	IHBAS under the National TeAnjaliry Care Scheme(NTCS) for centre of excellence of National Mental Health Programme (NHMP)					1000.00		1000.00				2.00		2.00
15.37	Maulana Azad Institute of Dental Sciences (MAIDS)	4503.15	5600.00	1000.00	6600.00	5600.00	500.00	6100.00	5508.27		5508.27	6550.00		6550.00
15.38	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	10357.00	8500.00	300.00	8800.00	8475.00	225.00	8700.00	7478.00	205.00	7683.00	9150.00		9150.00
15.39	DTE. OF FAMILY WELFARE	1008.39	15163.02		15163.02	1381.66		1381.66	1000.71		1000.71	6390.00		6390.00
15.40	Dte. of AYUSH (earlier DTE. OF ISM & HOMEOPATHY)	2251.74	4365.00	530.00	4895.00	4365.33	450.00	4815.33	4343.59	82.72	4426.31	5015.41	53.00	5068.41
15.41	MUNICIPAL CORPORATION OF DELHI	19237.59	16202.21	7124.74	23326.95	17304.72	6641.27	23945.99	17304.72	5343.56	22648.28	26340.58		26340.58
	Total - (15)	**267889.06**	**178317.72**	**82982.28**	**261300.00**	**157241.73**	**82425.27**	**239667.00**	**146441.04**	**45188.87**	**191629.91**	**241921.00**	**342079.00**	**584000.00**
16	**PUBLIC HEALTH**													
16.1	DEPARTMENT OF FOOD SAFETY	21.36	260.00		260.00	55.00		55.00	7.51		7.51	80.00		80.00
16.2	Office of The Drug Controller	1.28	785.00	40.00	825.00	20.00	577.00	597.00		313.70	313.70	20.00	14.50	34.50
16.3	Directorate of Health Services		650.00		650.00	266.00		266.00				602.97		602.97
16.4	Dte. of Family Welfare		30.00		30.00	30.00		30.00				30.00		30.00
16.5	Delhi State Health Mission	40066.46	58967.21	200.00	59167.21	76534.66	100.00	76634.66	49669.58	42.16	49711.74	82048.00		82048.00
16.6	Other new schemes (H & FW) (HIMS)	11.59	690.00		690.00	69.98		69.98	34.33		34.33	530.00		530.00
16.7	Home Department [FSL]	5863.93		1600.00	1600.00		2997.80	2997.80		1991.97	1991.97		5200.00	5200.00
16.8	MUNICIPAL CORPORATION OF DELHI	15658.87	15962.75	1815.04	17777.79	16386.36	1863.20	18249.56	16386.36	1361.29	17747.65	20074.53		20074.53
	Total - (16)	**61623.49**	**77344.96**	**3655.04**	**81000.00**	**93362.00**	**5538.00**	**98900.00**	**66097.78**	**3709.12**	**69806.90**	**103385.50**	**5214.50**	**108600.00**

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17	<u>WATER SUPPLY & SANITATION</u>													
	<u>Water Supply (DJB)</u>													
17.1	Urban Water Supply	86299.49	13900.00	177200.00	191100.00	14300.00	77631.00	91931.00	8225.00	44603.70	52828.70	35008.00	47510.00	82518.00
17.2	Rural Water Supply	478.92		400.00	400.00		200.00	200.00		147.00	147.00	1.00		1.00
	Sub Total Water Supply	86778.41	13900.00	177600.00	191500.00	14300.00	77831.00	92131.00	8225.00	44750.70	52975.70	35009.00	47510.00	82519.00
17.3	Water Conservation Mission	411.76	200.00		200.00	200.00		200.00	37.00		37.00	1.00		1.00
17.4	Subsidy to Consumer through NDMC (Water)											700.00		700.00
17.5	Subsidy to Consumer through DJB (Water)	46314.00	60000.00		60000.00	50000.00		50000.00	48533.00		48533.00	50000.00		50000.00
17.6	Free Water Connection	2500.00		500.00	500.00		100.00	100.00						
17.7	Providing 24x7 Water supply Network improvement with Long Term Opaeration & Maint. in Trans Yamuna Area (East & North East Zone) of Delhi	100.00		400.00	400.00		100.00	100.00				1.00		1.00
17.8	GIA to DJB for Capital Water Projects funded by GOI											100000.00		100000.00
17.9	Consultancy for Water Sector Projects											1000.00		1000.00
	Total Water Supply	136104.17	74100.00	178500.00	252600.00	64500.00	78031.00	142531.00	56795.00	44750.70	101545.70	186711.00	47510.00	234221.00
	Sanitation (DJB)													
17.10	Sewerage - Urban	185248.63	1.00	203499.00	203500.00	1.00	107116.00	107117.00		63921.29	63921.29	2.00	4.00	6.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17.11	Sewerage - Rural	300.25		1000.00	1000.00		400.00	400.00		245.00	245.00	1.00		1.00
17.12	Yamuna Action Plan Phase - III	25000.00		30000.00	30000.00		20949.00	20949.00		3264.00	3264.00		10000.00	10000.00
17.13	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer	638.00		2400.00	2400.00								1.00	1.00
17.14	GIA to DJB for capital Sewer projects funded by GOI											100000.00		100000.00
	Total Sanitation	**211186.88**	**1.00**	**236899.00**	**236900.00**	**1.00**	**128465.00**	**128466.00**		**67430.29**	**67430.29**	**100003.00**	**10005.00**	**110008.00**
17.15	GIA to DJB for Capital projects											205000.00		205000.00
17.16	Loan to DJB for projects												100768.00	100768.00
17.17	GIA to DJB		150000.00		150000.00	3.00		3.00				3.00		3.00
	Total [Water Supply & Sanitation]	**347291.05**	**224101.00**	**415399.00**	**639500.00**	**64504.00**	**206496.00**	**271000.00**	**56795.00**	**112180.99**	**168975.99**	**491717.00**	**158283.00**	**650000.00**
18	**HOUSING**													
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]	11311.56	4000.00	100.00	4100.00	4000.00	500.00	4500.00	3399.85	154.55	3554.40	6000.00	3000.00	9000.00
18.2	DUSIB [Night Shelter & in Situ rehabilation plan]	5875.00	5500.00	1000.00	6500.00	6000.00	500.00	6500.00	4500.00	250.00	4750.00	8000.00		8000.00
18.3	Houses for Weaker Sections [JNNURM]													
i	DUSIB (Houses for Weaker Section)											5000.00		5000.00
	Total - (Housing)	**17186.56**	**9500.00**	**1100.00**	**10600.00**	**10000.00**	**1000.00**	**11000.00**	**7899.85**	**404.55**	**8304.40**	**19000.00**	**3000.00**	**22000.00**
19	**URBAN DEVELOPMENT**													
19.1	DUSIB	15002.50	24200.00	2801.00	27001.00	12250.07	925.00	13175.07	11099.50	325.25	11424.75	69600.00		69600.00
19.2	MUNICIPAL CORPORATION OF DELHI	64608.13	63259.96	7808.98	71068.94	65145.95	7808.98	72954.93	65145.95	7808.98	72954.93	80250.42		80250.42

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Urban Development Deptt.													
19.3	National Urban Livelihood Mission		509.00		509.00	285.00		285.00				509.00		509.00
19.4	Deen Dayal Jan Aajeevika Yojna (Shehari)- DJAY(S)											1.00		1.00
19.5	MLALAD SCHEME	15898.65		40000.00	40000.00		32000.00	32000.00		30225.90	30225.90		35000.00	35000.00
19.6	CM local Area Development -New Scheme			1.00	1.00									
19.7	Development of Trans Yamuna Area	585.65		100.00	100.00		100.00	100.00		55.59	55.59		490.58	490.58
19.8	Provision of Essential Services in Unauthoried Colonies													
19.8.1	UD Department	59179.11	200.00	90000.00	90200.00	115.00	70000.00	70115.00	114.97	64068.54	64183.51	200.00	50000.00	50200.00
19.9	Mukhyamantri Sadak Punrothhon Yojana	16150.35		27500.00	27500.00		7500.00	7500.00		6161.33	6161.33			
19.10	Provision of Essential Services in Unauthoried Colonies -CRF- DSIIDC													
19.11	Re-development of walled City / Shahjanabad	1150.00	350.00		350.00	100.00		100.00	65.67		65.67	300.00		300.00
19.12	Swachh Bharat Mission	32743.71	2250.00	58500.00	60750.00	1250.00	19217.00	20467.00	625.00	19216.50	19841.50	26125.00		26125.00
19.13	AMRUT	15553.00												
19.14	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) 2.0		1124.00	109900.00	111024.00	500.00	14250.00	14750.00		7125.00	7125.00	61123.00		61123.00
19.15	Market Development Fund		96.06		96.06							1.00		1.00
19.16	Disposal of Legacy waste dumped at various dump sites													
19.17	Redevlopment of Dilli's Food Hubs		100.00		100.00									
19.18	Renewal & Promotion of retail market		100.00		100.00									
19.19	Loan to DJB	110000.00		80000.00	80000.00		230000.00	230000.00		170426.00	170426.00		250000.00	250000.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19.20	Loan to Local Bodies													
19.21	Shahjahanabad Re-development Corporation-PWD		100.00		100.00	100.00		100.00				200.00		200.00
19.22	Pradhan Mantri Awas Yojana											1200.00		1200.00
19.23	Pradhan Mantri Awas Yojana											800.00		800.00
19.24	Loan to MCD												100.00	100.00
19.25	GIA to Street Vendor Board											500.00		500.00
	Total [UD Department]	**251260.47**	**4829.06**	**406001.00**	**410830.06**	**2350.00**	**373067.00**	**375417.00**	**805.64**	**297278.86**	**298084.50**	**90959.00**	**335590.58**	**426549.58**
	Total - (Urban Development)	**330871.10**	**92289.02**	**416610.98**	**508900.00**	**79746.02**	**381800.98**	**461547.00**	**77051.09**	**305413.09**	**382464.18**	**240809.42**	**335590.58**	**576400.00**
20	**WELFARE OF SC/ ST/ OBC/ MINORITIES**													
20.1	Educational Development	4508.46	7860.00	400.00	8260.00	8842.00	103.00	8945.00	7910.96	16.16	7927.12	7926.00	100.00	8026.00
20.2	Economic Development		2.00		2.00	2492.00		2492.00	2485.36		2485.36	1010.00		1010.00
20.3	Health, Housing and Others	4015.22	805.00	6450.00	7255.00	587.00	4550.00	5137.00	461.39	3654.57	4115.96	884.00	6500.00	7384.00
20.4	CSS Schemes	155.27	683.00		683.00	526.00		526.00	268.22		268.22	1080.00		1080.00
20.5	DSFDC for repayment of Loan to NSFDC											1000.00		1000.00
	Total - (20)	**8678.95**	**9350.00**	**6850.00**	**16200.00**	**12447.00**	**4653.00**	**17100.00**	**11125.93**	**3670.73**	**14796.66**	**11900.00**	**6600.00**	**18500.00**
21	**LABOUR & LABOUR WELFARE**													
21.1	Labour Department		109.50	0.50	110.00	70.50	0.50	71.00	9.70		9.70	1061.00		1061.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
21.2	Dte. of Trg. & Tech. Educaton	1953.90	3222.75	4417.25	7640.00	1741.65	2168.35	3910.00	284.11	1715.02	1999.13	1833.00	5065.00	6898.00
21.3	Dte. of Employment	0.11	550.00		550.00	102.00		102.00				241.00		241.00
	Total - (21)	**1954.01**	**3882.25**	**4417.75**	**8300.00**	**1914.15**	**2168.85**	**4083.00**	**293.81**	**1715.02**	**2008.83**	**3135.00**	**5065.00**	**8200.00**
22	SOCIAL WELFARE													
22.1	Welfare of Handicapped	40172.43	42332.00	100.00	42432.00	41825.00	4000.00	45825.00	38757.02	3577.02	42334.04	42034.00	3650.00	45684.00
22.2	Welfare of Senior Citizens	117295.25	125420.00	1.00	125421.00	128841.00	51.00	128892.00	120554.66	36.24	120590.90	150840.00	167.00	151007.00
22.3	GIA / Others	7496.66	8397.00	50.00	8447.00	6433.00	50.00	6483.00	5235.40	13.31	5248.71	8934.00	75.00	9009.00
	Total - (22)	**164964.34**	**176149.00**	**151.00**	**176300.00**	**177099.00**	**4101.00**	**181200.00**	**164547.08**	**3626.57**	**168173.65**	**201808.00**	**3892.00**	**205700.00**
23	WOMEN & CHILD DEVELOPMENT													
23.1	Women Welfare	137153.57	342375.00	202.00	342577.00	159506.50	101.00	159607.50	140114.06		140114.06	696077.00	2.00	696079.00
23.2	Child Development	24508.79	30432.00	300.00	30732.00	30640.00	425.00	31065.00	24302.39	161.65	24464.04	33273.00	200.00	33473.00
23.3	Other Schemes	3693.01	3276.00	215.00	3491.00	3216.50	211.00	3427.50	117.22	46.69	163.91	7127.00	121.00	7248.00
	Total - (23)	**165355.37**	**376083.00**	**717.00**	**376800.00**	**193363.00**	**737.00**	**194100.00**	**164533.67**	**208.34**	**164742.01**	**736477.00**	**323.00**	**736800.00**
24	NUTRITION													
24.1	Deptt. of Women & Child Development	18000.00	28000.00		28000.00	13400.00		13400.00	12207.58		12207.58	17000.00		17000.00
24.2	PM Poshan for Children- S&M- CSS	8370.83	22859.03		22859.03	19229.82		19229.82	12894.64		12894.64	24001.98		24001.98
24.3	PM Poshan for Children- S&M- State Share	8163.53	13540.97		13540.97	11370.18		11370.18	7918.90		7918.90	14198.02		14198.02

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

(₹ in Lakh)

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total - (24)	34534.36	64400.00		64400.00	44000.00		44000.00	33021.12		33021.12	55200.00		55200.00
25	JAIL	7176.33	201.20	6798.80	7000.00	2.00	5378.00	5380.00		3136.40	3136.40	201.00	10799.00	11000.00
26	PUBLIC WORKS													
26.1	Delhi Govt. - Office Accommodation	3044.17	1498.00	100.00	1598.00	1498.00	1500.00	2998.00	1330.37	1204.20	2534.57	3013.00	5000.00	8013.00
26.2	C/o Building for Dte. of Home Guards											30.00		30.00
26.3	Registrar Cooperative Societies											70.00		70.00
26.4	Weight & Measures	279.46		1.00	1.00									
26.5	NCC	63.40					374.00	374.00		284.50	284.50		687.00	687.00
26.6	Delhi Archives	44.94											100.00	100.00
26.7	Construction of Building for DSSSB and Improvement of existing Office buildings						100.00	100.00		20.00	20.00		500.00	500.00
26.8	Construction of New office Building	2.30		1.00	1.00		28.00	28.00					100.00	100.00
	Total - (Public Works)	25358.55	1498.00	102.00	1600.00	1498.00	2002.00	3500.00	1330.37	1508.70	2839.07	3113.00	6387.00	9500.00
27	OTHER ADMINISTRATIVE SERVICES													
27.1	Dte. of UTCS's Training	130.98	45.00		45.00	45.00		45.00	24.92		24.92	45.00		45.00
27.2	Election Department	827.24	300.00	300.00	600.00	300.00	176.00	476.00	231.19	100.19	331.38	179.00		179.00
27.3	Revenue Deptt	11891.13	16920.17	651.00	17571.17	7989.17	1600.00	9589.17	5811.04	86.16	5897.20	15102.72	11810.00	26912.72
27.4	Trade & Taxes	999.23		100.00	100.00		400.00	400.00		278.64	278.64		100.00	100.00
27.5	Delhi Fire Service	10742.05	500.00	10141.00	10641.00	500.00	5301.00	5801.00	420.00	2638.16	3058.16		12500.00	12500.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMME/PROJECTS 2025-26

S.No.	Name of Sector/Department	Actual 2023-24	Budget Estimates 2024-25			Revised Estimates 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
		Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
27.6	Dte. Of Home Guards	69.74		50.00	50.00		30.00	30.00					5.00	5.00
27.7	Excise Deparment	8.34		1.00	1.00		1.00	1.00						
27.8	Law & Judicial Department	4352.77	6500.00	22466.14	28966.14	6520.00	10750.14	17270.14	5136.05	10078.48	15214.53	6560.00	86100.00	92660.00
27.9	DSSSB	160.46	100.00		100.00	100.00		100.00	75.29		75.29	100.00		100.00
27.10	GAD Department	4322.10	6599.00	17695.00	24294.00	40.00		40.00	22.81		22.81	24285.98		24285.98
27.11	Legislative Assembly	12.50	50.00		50.00	50.00		50.00	48.96		48.96	50.00		50.00
27.12	RCS		181.69		181.69	181.69		181.69	19.39		19.39		162.30	162.30
27.13	Land and Building												100.00	100.00
	Total - (27)	33516.54	31195.86	51404.14	82600.00	15725.86	18258.14	33984.00	11789.65	13181.63	24971.28	46322.70	110777.30	157100.00
	Grand Total	3291386	2557412	1342588	3900000	2147700	1137300	3285000.00	1939552	759409	2698960	3628880	2301120	5930000

SECTOR/ SCHEME WISE OUTLAY & EXPENDITURE

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	AGRICULTURE & ALLIED ACTIVITIES														
A	**Development Department**														
I	**Animal Husbandry**														
1	Improvement of Veterinary Services and Control of Contagious Diseases	C	192.18	300.00	889.00	1189.00	262.00	276.00	538.00	211.13	177.62	388.75	340.00	660.00	1000.00
2	Improvement of Veterinary Services and Control of Contagious Diseases SCSP	R	48.58	100.00		100.00	100.00		100.00	99.45		99.45	150.00		150.00
3	Farm Advisory Integrated agricultural development scheme including extn. , education etc. SCSP	R		7.00		7.00	7.00		7.00				7.00		7.00
4	GIA to Delhi animal welfare board (GIA to animal welfare advisory board of Delhi) GIA-General	R		150.00		150.00	5.00		5.00				100.00		100.00
5	Gaushalas (earlier GIA for Shifting of Dairy Colonies) GIA-General	R	397.42	1400.00		1400.00	2400.00		2400.00	1357.08		1357.08	1400.00		1400.00
6.a	S.P.C.A. GIA-General	R		50.00		50.00							50.00		50.00
6.b	S.P.C.A. GIA-Salary	R	181.86	300.00		300.00	143.00		143.00	72.21		72.21	200.00		200.00
	S.P.C.A.- Total		**181.86**	**350.00**		**350.00**	**143.00**		**143.00**	**72.21**		**72.21**	**250.00**		**250.00**
7	Expansion & Reorganisation of fishery activities in UT of Delhi	C	22.59		25.00	25.00		25.00	25.00		12.48	12.48		25.00	25.00
8	**National Mission on Sustainable Agriculture**														
a.	Strengthening of existing Veterinary Hospital & Dispansaries CSS	R		72.00		72.00	5.00		5.00				72.00		72.00
b.	Rationalisation of minor irrigation schemes CSS	R		1.00		1.00	1.00		1.00				10.00		10.00
9	**National Livestock Health & Disease Control Programme**														
a	Veterinary Council CSS GIA-General	R		30.00		30.00	1.00		1.00				30.00		30.00
b	Assistance to States for Control of Animal Diseases (Animal Disease Control) CSS	R	3.76	30.00		30.00	30.00		30.00	9.05		9.05	30.00		30.00
c	Live Stock Health & Disease Control (LH & DC) CSS	R		2.00		2.00	2.00		2.00				18.00		18.00
10	**National Livestock Management Programme**														
a.	Conduct of Livestock Census CSS	R		50.00		50.00	25.00		25.00				450.00		450.00
b.	Integrated Sample survey for Estimation of major Livestock Products CSS	R		5.00		5.00	1.00		1.00				10.00		10.00
c	Pradhan Mantri Matsya Sampada Yojna (PMMSY) CSS	R		50.00		50.00	30.00		30.00				50.00		50.00
d.	Construction of Veterinary College	R/C		10.00	200.00	210.00									
e	Model Gaushala at Village Ghumanhera	C												4000.00	4000.00
	Total [Animal Husbandry]		**846.39**	**2557.00**	**1114.00**	**3671.00**	**3012.00**	**301.00**	**3313.00**	**1748.92**	**190.10**	**1939.02**	**2917.00**	**4685.00**	**7602.00**
II	**Agriculture**														
1	Agriculture Extension (Krishionnati Yojana) for Extension Reforms (ATMA) CSS	R	16.64	70.00		70.00	70.00		70.00				70.00		70.00
2	Agriculture Extension (Krishionnati Yojana) for Extension Reforms (ATMA) CSS SCSP	R	3.36	15.00		15.00	15.00		15.00				15.00		15.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	PM Kisan Samman Nidhi Yojana- State Top Up	R											485.00		485.00
4	National Mission for Natural Farming CSS	R											28.00		28.00
	Sub Total		**20.00**	**85.00**		**85.00**	**85.00**		**85.00**				**598.00**		**598.00**
	Total Development Department		**866.39**	**2642.00**	**1114.00**	**3756.00**	**3097.00**	**301.00**	**3398.00**	**1748.92**	**190.10**	**1939.02**	**3515.00**	**4685.00**	**8200.00**
III	**Horticulture Deptt.**														
1	Horticulture / Floriculture	C	50.00		100.00	100.00		75.00	75.00					150.00	150.00
2	**National Horticulture Mission (NHM)**														
a.	Mission for Integrated Development of Horticulture (MIDH)/NHM CSS	R		20.50		20.50							20.50		20.50
b.	Mission for Integrated Development of Horticulture (MIDH)/NHM CSS SCSP	R		4.50		4.50							4.50		4.50
3	Introduction of latest Modern techniques in Horticulture	R		60.00		60.00							57.00		57.00
4	National Beekeeping & Honey Mission - CSS	R		58.00		58.00							58.00		58.00
5	Urban farming & Terrace Gardening in Delhi	R	8.35	101.00		101.00	1.00		1.00				10.00		10.00
	Total (Horticulture Deptt.)		**58.35**	**244.00**	**100.00**	**344.00**	**1.00**	**75.00**	**76.00**				**150.00**	**150.00**	**300.00**
	TOTAL [Agriculture & Allied Activities]		**924.74**	**2886.00**	**1214.00**	**4100.00**	**3098.00**	**376.00**	**3474.00**	**1748.92**	**190.10**	**1939.02**	**3665.00**	**4835.00**	**8500.00**

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	RURAL DEVELOPMENT														
I	**Development / Rural Development Department**														
1	Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi village Development Board [DVDB] -General including 5% revenue outlay for repair & maintence of IDRUV capital works. (earlier named as IDRV,DRDB)	C	12464.06	140.00	72987.00	73127.00	82.00	14300.00	14382.00		13140.24	13140.24	120.00	81877.00	81997.00
2	Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi Village Development Board [DVDB] including 5% revenue outlay for repair & maintence of IDRUV capital works. (earlier named as IDRV,DRDB) SCSP	C	2784.51	30.00	16900.00	16930.00	18.00	2700.00	2718.00		2548.48	2548.48	30.00	17973.00	18003.00
3	Mini Master Plan for Development of Rural Villages	R	344.01												
	Sub Total [Development / Rural Development Department]		15592.58	170.00	89887.00	90057.00	100.00	17000.00	17100.00		15688.72	15688.72	150.00	99850.00	100000.00
II	**Dte. of Panchayat**														
1	Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land	C	20.72		143.00	143.00		75.00	75.00		10.20	10.20		100.00	100.00
	Total (Dte. of Panchayat)		20.72		143.00	143.00		75.00	75.00		10.20	10.20		100.00	100.00
	Total [Rural Development]		15613.30	170.00	90030.00	90200.00	100.00	17075.00	17175.00		15698.92	15698.92	150.00	99950.00	100100.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	MINOR IRRIGATION & FLOOD CONTROL														
I	FLOOD CONTROL														
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works (Other Drainage Work)	C	6149.40		4985.00	4985.00		7300.00	7300.00		6295.06	6295.06		5000.00	5000.00
2	Major Drainage / Small Drainage Schemes														
a	Construction/ Drainage Works	C			45.00	45.00									
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C	270.61		500.00	500.00		500.00	500.00		449.14	449.14		4000.00	4000.00
3	Development of Chhat Puja Ghats	C	1536.80		2000.00	2000.00		1600.00	1600.00		1520.22	1520.22		2100.00	2100.00
4	Rejuvnation/Maintenance & preservation of water bodies	C	266.82		200.00	200.00		50.00	50.00		28.73	28.73		200.00	200.00
5	Rejuvnation of Drains	C	81.52		200.00	200.00		150.00	150.00		41.01	41.01		5000.00	5000.00
6	Remodelling of Drains for Flood Control	C												15000.00	15000.00
7	Charged Expenditure	C			570.00	570.00		500.00	500.00		416.73	416.73			
8	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control	R	144.27	100.00		100.00	200.00		200.00	127.89		127.89	200.00		200.00
	Sub Total (I&FC)		**8449.42**	**100.00**	**8500.00**	**8600.00**	**200.00**	**10100.00**	**10300.00**	**127.89**	**8750.89**	**8878.78**	**200.00**	**31300.00**	**31500.00**
	Total [Minor Irrigation & Flood Control]		**8449.42**	**100.00**	**8500.00**	**8600.00**	**200.00**	**10100.00**	**10300.00**	**127.89**	**8750.89**	**8878.78**	**200.00**	**31300.00**	**31500.00**

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	ENERGY														
I	**POWER DEPTT.**														
1	Payment towards Land Premium / Acquistion	C			3000.00	3000.00								3600.00	3600.00
2	PM Surya Ghar Muft Bijli Yojana- State Top Up	C												5000.00	5000.00
3	Shifting of HT/LT Transmission Lines	C			800.00	800.00								10000.00	10000.00
4	Renewable Energy	C			1000.00	1000.00		200.00	200.00					500.00	500.00
5	Subsidy to Consumers through DISCOM (Shifted from FD)	R	324922.00	325000.00		325000.00	360050.00		360050.00	360050.00		360050.00	360000.00		360000.00
6	DERC (Shifted from FD)														
a	DERC GIA-General	R	421.19	1000.00		1000.00	800.00		800.00	654.22		654.22	1000.00		1000.00
b	DERC GIA-Salary	R	1660.60	2500.00		2500.00	2300.00		2300.00	2085.81		2085.81	2500.00		2500.00
	sub total		**2081.79**	**3500.00**		**3500.00**	**3100.00**		**3100.00**	**2740.03**		**2740.03**	**3500.00**		**3500.00**
7	Generation based incentive scheme for solar Energy (Shifted from FD)	R	116.87	1500.00		1500.00	1200.00		1200.00	997.15		997.15	1500.00		1500.00
	Total [Power Deptt.]		**327120.66**	**330000.00**	**4800.00**	**334800.00**	**364350.00**	**200.00**	**364550.00**	**363787.18**		**363787.18**	**365000.00**	**19100.00**	**384100.00**
	Total (ENERGY)		**327120.66**	**330000.00**	**4800.00**	**334800.00**	**364350.00**	**200.00**	**364550.00**	**363787.18**		**363787.18**	**365000.00**	**19100.00**	**384100.00**

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	INDUSTRIES														
A	VILLAGE & SMALL INDUSTRIES														
I	Small Scale Industries														
1	Promotion, Marketing, Exhibition & Publicity	R	176.97	120.00		120.00	140.00		140.00	111.95		111.95	500.00		500.00
II	Industrial Estate														
1	GIA to DSIIDC to launch of "Dilli Bazaar" Platform GIA-General	R		200.00		200.00	1.00		1.00						
3	GIA to DSIIDC for New Industrial Policy & Warehousing Policy GIA-General	R											1000.00		1000.00
III	DKVIB														
1	Delhi Khadi & Village Industries Board														
a	Delhi Khadi & Village Industries Board GIA-General	R	54.61	60.00		60.00	60.00		60.00	44.47		44.47	60.00		60.00
b	Delhi Khadi & Village Industries Board GIA-Capital	C	15.00												
c	Delhi Khadi & Village Industries Board GIA-Salary	R	627.45	650.00		650.00	610.00		610.00	535.48		535.48	700.00		700.00
	Sub Total		697.06	710.00		710.00	670.00		670.00	579.95		579.95	760.00		760.00
2	Rajiv Gandhi Swavlamban Rozgar Yojana	R/L		5.00	120.00	125.00	1.00	10.00	11.00				5.00	95.00	100.00
	Total		697.06	715.00	120.00	835.00	671.00	10.00	681.00	579.95		579.95	765.00	95.00	860.00
	Sub-Total														
IV	Handicrafts														
1	Promotion of Handicrafts	R	7.46	21.00		21.00	2.00		2.00				18.00		18.00
2	Promotion of Handicrafts SCSP	R	0.40	2.00		2.00	1.00		1.00				2.00		2.00
	Sub-Total		7.86	23.00		23.00	3.00		3.00				20.00		20.00
V	CSS Schemes														
1.a	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna CSS	R		20.00		20.00	2.00		2.00				20.00		20.00
1.b	Promotion of Handloom including Deen Dayal Hathkargha Protsahan Yojna SS	R	0.44	10.00		10.00	2.00		2.00				10.00		10.00
2	Rebate on sale of Handloom CSS	R		20.00		20.00							20.00		20.00
3a	PM Formulation of Micro Food Processing Enterprises Scheme CSS	R	91.35	634.00		634.00	534.00		534.00	224.50		224.50	634.00		634.00
3b	PM Formulation of Micro Food Processing Enterprises Scheme SS	R	15.81	425.00		425.00	165.00		165.00	149.66		149.66	425.00		425.00
4	Credit Gaurantee fund Trust for Micro & small Enterprises (CGTMSE)	R											500.00		500.00
	Sub-Total		107.60	1109.00		1109.00	703.00		703.00	374.16		374.16	1609.00		1609.00
VI	Industrial Promotions														

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Ease of Doing Business	R	266.84	400.00		400.00	228.00		228.00				570.00		570.00
2	Promotion of Start- ups	R	13.86	10.00		10.00	10.00		10.00				10.00		10.00
3	Startup Festival	R		10.00		10.00	10.00		10.00				10.00		10.00
4	Export promotion Scheme	R		61.00		61.00	21.00		21.00	2.34		2.34	61.00		61.00
5	Medical oxygen production Promotion Policy of delhi	R		100.00		100.00	1.00		1.00						
6	DSIIDC for the Independent Food Outlets (Earlier known as GIA to DSIIDC for Cloud Kitchen cluster) GIA-General	R		100.00		100.00							1.00		1.00
7	Redevelopment of Gandhi Nagar Market (Earlier known as GIA to DSIIDC for Gandhi Nagar the Garment Hub of Dilli)	C			32.00	32.00		1.00	1.00					1.00	1.00
8	DSIIDC for Promotion Development of Dilli Electronic city GIA-General	R		500.00		500.00	1.00		1.00				1.00		1.00
9	DSIIDC for Regeneration of non-confirming industrial area GIA-General	R	29.33	500.00		500.00							337.00		337.00
10	MSE-CDP- Common Facility Centers (CFCs) component SS	C			200.00	200.00								10.00	10.00
11	MSE-CDP- Infrastructure Development (ID) Component SS	C			100.00	100.00								10.00	10.00
12	PM Formulation of Micro Food Processing Enterprises (PMFME)- Non- sharable component (100% center share) CSS	R											100.00		100.00
13	Trader Welfare Board	R											1000.00		1000.00
14	GIA to DKVIB for Skill Enhancement GIA-General	R											5000.00		5000.00
	Sub-Total		**310.03**	**1681.00**	**332.00**	**2013.00**	**271.00**	**1.00**	**272.00**	**2.34**		**2.34**	**7090.00**	**21.00**	**7111.00**
	Total [Industries]		**1299.52**	**3848.00**	**452.00**	**4300.00**	**1789.00**	**11.00**	**1800.00**	**1068.40**		**1068.40**	**10984.00**	**116.00**	**11100.00**

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TRANSPORT														
1	**PWD (Roads & Bridges)**														
1	C/o Foot over bridge	C	2004.00		2000.00	2000.00		1100.00	1100.00		660.19	660.19		4000.00	4000.00
2	Road & Bridges Charged Head	C	12497.35					3125.11	3125.11		3124.11	3124.11			
3	Corrider improvement of Outer Ring Road from IIIT to NH-8 1. Part-A Flyover on portal structure linking existing Munirka Flyover in tne east to the point beyond Army RR Hospital in the west Part-B: Underpass at junction of BJ Marg & innrer road	C	47.68												
4	Construction of Half Flyovers	C			200.00	200.00									
5	Strengthening of PWD Roads (NH)	C	1715.51		7500.00	7500.00		1600.00	1600.00		1371.00	1371.00		1000.00	1000.00
6	Strengthening of PWD Roads (RR&ORR)	C	4666.96		18000.00	18000.00		7497.00	7497.00		5434.24	5434.24		8500.00	8500.00
7	Strengthening of PWD Roads (ARTERIAL Roads)	C	27100.97		22500.00	22500.00		25000.00	25000.00		23170.32	23170.32		20500.00	20500.00
8	Strengthening of PWD Roads (Road with ROW < 30 mtrs)	C	25117.53		30000.00	30000.00		19000.00	19000.00		18479.30	18479.30		20000.00	20000.00
9	Strengthening of PWD Roads Construction/repair of all components with comprehensive maintenance except carriageway - NH	C	600.87												
10	Strengthening of PWD Roads Construction/repair of all components with comprehensive maintenance except carriageway- RR & ORR	C	1925.53												
11	Strengthening of PWD Roads Construction/repair of all components with comprehensive maintenance except carriageway- Arterial Roads	C	3385.42												
12	Strengthening of PWD Roads Construction/repair of all components with comprehensive maintenance except carriageway- Road with ROW < 30 mtrs	C	3146.37												
13	Strengthening of PWD Roads Re- carpeting including monitoring & maintenance- NH	C	1531.09												
14	Strengthening of PWD Roads Re- carpeting including monitoring & maintenance - RR & ORR	C	7475.63												
15	Strengthening of PWD Roads Re- carpeting including monitoring & maintenance - Arterial Roads	C	8394.30												
16	Strengthening of PWD Roads Re- carpeting including monitoring & maintenance- Road with ROW < 30 mtrs	C	8515.46												
17	Street Light Electricty Bills of PWD Roads	R	3380.17												
18	Provision of LED screens	C			98.00	98.00		2.45	2.45		1.45	1.45			
19	CCTV Camera	C	11999.95		5000.00	5000.00		8936.00	8936.00		6446.67	6446.67		10000.00	10000.00
20	C/O Under pass at Ashram Chowk	C	8.32												

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
21	Flyovers/Bridges -C/O Flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Pandey Marg	C	9395.26		5000.00	5000.00		3200.00	3200.00		2737.50	2737.50		1500.00	1500.00
22	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C	199.87					400.00	400.00						
23	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C	29.59												
24	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C	30.63												
25	Widening of bridge on i) NH-10 at Rampura, ii) Tri	C	37.62												
26	Repair & Rehabilitation of Bridges & Flyovers	C	2399.37		1500.00	1500.00		1800.00	1800.00		1640.23	1640.23		1000.00	1000.00
27	Wi-Fi Delhi	C						13.11	13.11		12.11	12.11			
28	Flyovers/Bridges -Extension of flyover from Ashram flyover to DND flyover. Sh:- FOB's, Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C	47.43												
29	Flyovers/Bridges -C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB Delhi	C	15463.99		5000.00	5000.00		6000.00	6000.00		5399.93	5399.93		400.00	400.00
30	Flyovers/Bridges -Integrated Corridor (i) Ring road from DND intersection to Bhairon marg junction (ii) Outer ring road from Modi Mill flyover to IIT gate	C	1190.82											100.00	100.00
31	Flyovers/Bridges -Extension of Modi Mill Flyover (As Elevated Corridor) till existing Half Flyover at Kalkaji Mandir with C/o new additional Half Flyover at Kalkaji and c/o Half flyover at Savitri Cinema.	C			100.00	100.00		67.53	67.53					100.00	100.00
32	Feasibility studies of various corridors	R	157.31	200.00		200.00	794.80		794.80	223.81		223.81	750.00		750.00
33	Flyovers/Bridges -C/O flyover at Karawal Nagar,Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor (Payment to DMRC)	C	4750.00		3000.00	3000.00								3000.00	3000.00
34	Flyovers/Bridges -Providing Slip Road bridge (on Kondli Bridge) over Gazipur Drains Hindon Canal from road along Gazipur Drain to Shamshan Ghat, Ghazipur Dairy Farm Road Delhi		733.34		100.00	100.00								1.00	1.00
35	Construction of underpass by Jack pushing pre-cast RCC box at ORR near Mukarba Chowk	C	1488.12		2500.00	2500.00		1500.00	1500.00		725.12	725.12		1000.00	1000.00
36	Flyovers/Bridges -Integrated Transit Corridor Development and Street Network between Punjabi Bagh Flyover and Raja Garden Flyover.	C	20362.45		5000.00	5000.00		4000.00	4000.00		2349.51	2349.51		500.00	500.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
37	Flyovers/Bridges -Construction of ROB/RUB on Railway Crossing No. LC-12 on Khera Kalan to Khera Khurd Road.	C			100.00	100.00									
38	Integrated Transit Corridor Development and Street Network/ Connectivity plan for the corridor of Rohtak Road/NH-10 (Jwala Heri Market Red Light to Jwalapuri Red Light)	C			1.00	1.00									
39	Comprehensive Scheme for Decongestion of Mukarba Chowk.	C			1.00	1.00									
40	Flyovers/Bridges -Mehrauli -Badarpur corridor (Payment to DMRC)	C												10000.00	10000.00
41	Flyovers/Bridges -Rani Jhansi Road junction to Azad pur Corridor (Payment to DMRC)	C	8370.00		2000.00	2000.00		1500.00	1500.00		156.80	156.80		8748.00	8748.00
	Total- PWD Roads & Bridges		**188168.91**	**200.00**	**109600.00**	**109800.00**	**794.80**	**84741.20**	**85536.00**	**223.81**	**71708.48**	**71932.29**	**750.00**	**90349.00**	**91099.00**
42	Central Roads Funds	C												100000.00	100000.00
43	Flyovers/Bridges -C/o ellevated corridor Barapulla Nallah-Phase-III starting from Sarai kalekhan to Mayur vihar	C	9591.64		12000.00	12000.00		20000.00	20000.00		19969.82	19969.82		15000.00	15000.00
44	Capital Projects funded by GOI	C												100000.00	100000.00
45	Eastern and Western Peripheral Expressway- Enhanced Project Cost	C												1.00	1.00
	Total [PWD]		**197760.55**	**200.00**	**121600.00**	**121800.00**	**794.80**	**104741.20**	**105536.00**	**223.81**	**91678.30**	**91902.11**	**750.00**	**305350.00**	**306100.00**
	Sub Total [Roads & Bridges]		**197760.55**	**200.00**	**121600.00**	**121800.00**	**794.80**	**104741.20**	**105536.00**	**223.81**	**91678.30**	**91902.11**	**750.00**	**305350.00**	**306100.00**
3	**TRANSPORT DEPARTMENT**														
1	Motor Driving Training Schools	R	17.48												
2	Road Safety & GIA to NGOs GIA-General	R	2.59	100.00		100.00							1.00		1.00
3a	Installation of CCTV cameras in DTC & Cluster buses - [Earlier upto F.Y. 2021-22 (Nirbhaya Fund) -State share] SS	C	4.25		100.00	100.00									
3b	Installation of CCTV cameras in DTC & Cluster buses - (Nirbhaya Fund) CSS	C													
4	Strengthening of Transport Deptt.														
a.	Construction / Renovation of Zonal office	C	182.43	100.00	1900.00	2000.00	100.00	100.00	200.00	47.17	25.38	72.55	500.00	2500.00	3000.00
	Sub Total		**206.75**	**200.00**	**2000.00**	**2200.00**	**100.00**	**100.00**	**200.00**	**47.17**	**25.38**	**72.55**	**501.00**	**2500.00**	**3001.00**

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5	Charges for operation & maintenance of Automated driving test tracks (ADTT) & backend RC related activities	R	297.06	370.00		370.00	300.00		300.00	448.88		448.88	370.00		370.00
5.1	**Mass Rapid Transport System [MRTS]**														
a.	Interest free subordinate debts towards state taxes to DMRC(Reimbursement of Sales Tax on Works Contract Act to DMRC-old name) (from 2018-19 treated as loan scheme)	L	40000.00		20000.00	20000.00		30000.00	30000.00		30000.00	30000.00		31500.00	31500.00
b.	Land Acquisition	L	24450.00		10000.00	10000.00		10000.00	10000.00		10000.00	10000.00		49245.00	49245.00
c.	Loan for reimbursement of Central Taxes to DMRC	L	15000.00		10000.00	10000.00		15000.00	15000.00		15000.00	15000.00		30514.00	30514.00
d.	Equity Capital to DMRC	C	38331.00		10000.00	10000.00		37273.00	37273.00		37273.00	37273.00		86605.30	86605.30
e	Other Grant to MRTS (For operational losses) GIA-General	R		1.00		1.00	1.00		1.00				1.00		1.00
f	Grant to DMRC for sharing of Foreign exchange variation on external assistance (JICA Loan) for Delhi MRTS Ph-I,II, III Project GIA-General	L			1.00	1.00		1.00	1.00				1.00		1.00
g	Subordinate Debt to DMRC for repayment of JICA Loan	L			1.00	1.00		95100.00	95100.00					95100.00	95100.00
	Sub Total [MRTS]		117781.00	1.00	50002.00	50003.00	1.00	187374.00	187375.00		92273.00	92273.00	2.00	292964.30	292966.30
6	Modernisation of infrastructure for cerfication of Road worthiness of vehicles														
a.	Inspection Pit at Burari	R	3.45												
b.	Operation and Maintenance to Outsource Company	R	52.04	170.00		170.00	170.00		170.00	148.40		148.40	170.00		170.00
	Sub Total		55.49	170.00		170.00	170.00		170.00	148.40		148.40	170.00		170.00
7	Control of Vehicular air pollution from exhaust of motor vehicles	R	70.71												
8	**Development of alternative mode of Transport**														
a	RRTS Corridor	C	64500.00		20000.00	20000.00		5000.00	5000.00		5000.00	5000.00		29700.00	29700.00
9	Studies / Consultancy Services	R		150.00		150.00							150.00		150.00
10	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot)	C	41943.58		100.00	100.00		20000.00	20000.00		1119.52	1119.52		23000.00	23000.00
11	Encouragement of pedestrian & Non Motorised Vehicles	C			82.00	82.00								10.00	10.00
12	Viability Gap funding towards Cluster Buses	R	125000.00	109100.00		109100.00	100000.00		100000.00	62207.54		62207.54	80000.00		80000.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
13	Viability Gap funding for operation of Cluster e- buses	R		5000.00		5000.00	10000.00		10000.00	10000.00		10000.00	30000.00		30000.00
14	C/o Bus Queue sheltter	C			1.00	1.00									
15	DTIDC for implementation of Electric Vehicle Policy GIA-General	R	3000.00	3000.00		3000.00	2000.00		2000.00				20000.00		20000.00
16.a	DTC for working deficit GIA-Salary	R	140000.00	140000.00		140000.00	116975.00		116975.00	116975.00		116975.00	130000.00		130000.00
16.b	DTC for working deficit GIA-General	R	150000.00	120000.00		120000.00	120000.00		120000.00	120000.00		120000.00	70000.00		70000.00
16.c	DTC to meet out working deficit for Operation of DTC e-buses GIA-General	R		25000.00		25000.00	25000.00		25000.00	25000.00		25000.00	40000.00		40000.00
	sub total (GIA to DTC)		290000.00	285000.00		285000.00	261975.00		261975.00	261975.00		261975.00	240000.00		240000.00
17	Subsidy to DTC for concessional passes	R	5000.00	5400.00		5400.00	2400.00		2400.00	1637.36		1637.36	6000.00		6000.00
18	Subsidy to DTC for female Commuters	R	26000.00	20000.00		20000.00	21864.00		21864.00	21863.54		21863.54	24000.00		24000.00
19	Subsidy to Cluster buses for female Commuters	R	22167.00	14000.00		14000.00	18119.00		18119.00	18118.36		18118.36	20000.00		20000.00
	sub total (Subsidies to DTC & Cluster Buses)		53167.00	39400.00		39400.00	42383.00		42383.00	41619.26		41619.26	50000.00		50000.00
20	Deployment of Marshals in DTC Buses	R	12877.00	10000.00		10000.00	8294.00		8294.00	6744.29		6744.29	8000.00		8000.00
21	Deployment of Marshals in Cluster Buses	R	2306.09	4000.00		4000.00							1906.70		1906.70
	sub total (Deployment of Marshals)		15183.09	14000.00		14000.00	8294.00		8294.00	6744.29		6744.29	9906.70		9906.70
22	Hiring of Cranes for Bus Lane Discipline	R		25.00		25.00	3.00		3.00	2.72		2.72	25.00		25.00
23	Subsidy for Electric Vehicles for 579 e- buses	R	5241.00	21000.00		21000.00							10500.00		10500.00
24	National Common Mobility Card (NCMC) in Cluster Buses - New Scheme	R		699.00		699.00							1.00		1.00
25	Subsidies for GPS Tracking Charges and Sim Card Cost in Auto Rikshaws)	R		500.00		500.00									
26	Subsidies for GPS Tracking Charges and Sim Card Cost in Light Motor Vehicles	R		500.00		500.00									
27	Upgaradtion of IT services including AI, ML, Deep-learning computer vision	C												500.00	500.00
28	Capital Urban Transport projects funded by GOI	C												100000.00	100000.00
	Sub Total		491888.15	478594.00	83.00	478677.00	424955.00		424955.00	382997.69		382997.69	440802.70	100510.00	541312.70
	TOTAL - Road Transport [TRANSPORT DEPTT.]		716445.68	479115.00	72185.00	551300.00	425226.00	212474.00	637700.00	383193.26	98417.90	481611.16	441625.70	448674.30	890300.00
	GRAND TOTAL [TRANSPORT SECTOR]		914206.23	479315.00	193785.00	673100.00	426020.80	317215.20	743236.00	383417.07	190096.20	573513.27	442375.70	754024.30	1196400.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SCIENCE, TECHNOLOGY, ENVIRONMENT														
A	ENVIRONMENT DEPARTMENT														
1	Public Environmental Awareness Campaign and Other related activities (earlier Known as Public Environmental Awareness and Other related activities)	R	13.51	400.00		400.00	54.00		54.00	20.75		20.75	400.00		400.00
2	Stg. of Technical Set-up in the Deptt. of Environment	R	0.57	100.00		100.00	1.00		1.00				10.00		10.00
3	Environmental Data Generation Survey, Research Projects and Other activities.	R		50.00		50.00	150.00		150.00	86.47		86.47	100.00		100.00
4	Eco-Clubs in Schools/Colleges	R	152.40	200.00		200.00	200.00		200.00	172.80		172.80	200.00		200.00
5	Carbon Credit facilities (Climate Change)-(earlier Climate Change & other activities)	R		20.00		20.00	9.00		9.00				20.00		20.00
6	Delhi Parks and Gardens Society-General	C													
a	Delhi Parks and Gardens Society GIA-General	R	837.93	1000.00		1000.00	1000.00		1000.00	961.90		961.90	1880.00		1880.00
b.	Delhi Parks and Gardens Society GIA-Capital	C			100.00	100.00		50.00	50.00		50.00	50.00	50.00		50.00
c.	Delhi Parks and Gardens Society GIA-Salary	R		20.00		20.00							20.00		20.00
	Sub Total		837.93	1020.00	100.00	1120.00	1000.00	50.00	1050.00	961.90	50.00	1011.90	1950.00		1950.00
7	Delhi Parks and Gardens Society SCSP GIA-General	R		200.00		200.00	100.00		100.00	100.00		100.00	50.00		50.00
8	Pollution Control and Environmental Management	R	0.15	50.00		50.00	29.00		29.00				50.00		50.00
9	Delhi Pollution control Committee (for Smog Tower) GIA-General	R	297.93	300.00		300.00	300.00		300.00				300.00		300.00
10	Mahatma Gandhi Institute for Combating climate change(MGICCC)														
a	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-General	R	23.94	50.00		50.00	50.00		50.00	29.38		29.38	84.00		84.00
b	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-Capital	R	50.00					100.00	100.00				150.00		150.00
c	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-Salary	R	591.87	650.00		650.00	650.00		650.00	372.50		372.50	700.00		700.00
	Sub Total		665.81	700.00		700.00	700.00	100.00	800.00	401.88		401.88	934.00		934.00
11	water bodies/ wetland authority of Delhi GIA-General	R		35.00		35.00	7.00		7.00	4.04		4.04	10.00		10.00
12	financial assistance for installation of STPs GIA-General	R		1.00		1.00							1.00		1.00
13	DPCC Real-time source Apportionment and forecasting for advance Air pollution Management in Delhi GIA-General	R		100.00		100.00	100.00		100.00	100.00		100.00	475.00		475.00
14	Pollution Control & Emergency measures	R	3837.64	2000.00		2000.00	2500.00		2500.00	1369.00		1369.00	30000.00		30000.00
15	DSIIDC for E waste- Eco park GIA-General	R	1000.00	1524.00		1524.00							1000.00		1000.00
16	MCD for Engagement of MRS, WS and ASG GIA-General	R		10000.00		10000.00	100.00		100.00						

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TOTAL [ENVIRONMENT DEPTT.]		6805.94	16700.00	100.00	16800.00	5250.00	150.00	5400.00	3216.84	50.00	3266.84	35500.00		35500.00
B	FOREST														
1	Development of Forest including Consolidation	C	6145.50	600.00	1499.00	2099.00	600.00	7899.00	8499.00	567.94	7892.60	8460.54	600.00	3000.00	3600.00
2	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	2898.56	400.00	1000.00	1400.00	400.00	2000.00	2400.00	388.94	1999.02	2387.96	400.00	2000.00	2400.00
3	Creation and Maintenance of Urban Forest	R	398.50	400.00		400.00	400.00		400.00	396.53		396.53	399.00		399.00
4	Monitoring of Greening Activities in Delhi	R		1.00		1.00	1.00		1.00				1.00		1.00
	Total (Forest Department)		9442.56	1401.00	2499.00	3900.00	1401.00	9899.00	11300.00	1353.41	9891.62	11245.03	1400.00	5000.00	6400.00
C	DEPTT. OF INFORMATION TECHNOLOGY														
1	Maintenance of LAN in Delhi Sectt and Setting up WAN in Delhi (Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.])	R	9.03	210.00		210.00	110.00		110.00	6.03		6.03	2000.00		2000.00
2	Training of Employees of Delhi Govt. in Use of IT Hardware & Software	R		10.00		10.00	10.00		10.00				10.00		10.00
3	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]	C	234.52		350.00	350.00		350.00	350.00		341.90	341.90		355.00	355.00
4	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]	R	116.37	10.00		10.00	5.00		5.00	2.97		2.97	5.00		5.00
5	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA	R	15.34	20.00		20.00	250.00		250.00	121.75		121.75			
6	Unified Data Hub	R					100.00		100.00				2500.00		2500.00
7	E- governance intitiative	R											1500.00		1500.00
8	Up-gradation of IT Department Lab at Vikas Bhawan-II	C												30.00	30.00
	Total [Deptt. of Information Technology]		375.26	250.00	350.00	600.00	475.00	350.00	825.00	130.75	341.90	472.65	6015.00	385.00	6400.00
	TOTAL [Science, Technology & Environment]		16623.76	18351.00	2949.00	21300.00	7126.00	10399.00	17525.00	4701.00	10283.52	14984.52	42915.00	5385.00	48300.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SECTT. ECONOMIC SERVICES														
1	**Planning Department**														
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms	R	41.27	349.00	50.00	399.00	233.00	15.00	248.00	204.38	13.44	217.82	335.00		335.00
b.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities	R	5.62	300.00		300.00	21.00		21.00				300.00		300.00
c	Economic,Planning & Monitoring Fellowship (New Scheme)	R		1.00		1.00									
d	Construction of Yojana Bhawan (Departmental)	C			2400.00	2400.00		1.00	1.00					547.00	547.00
e	Capital projects funded by GOI	C												100000.00	100000.00
f	Chief Minister Development fund	C												140000.00	140000.00
	Sub Total (Planning Department)		**46.89**	**650.00**	**2450.00**	**3100.00**	**254.00**	**16.00**	**270.00**	**204.38**	**13.44**	**217.82**	**635.00**	**240547.00**	**241182.00**
2	**Admn. Reforms Deptt.**														
2a	Chief Minister urban Leadership fellows programme	R	118.21	120.00		120.00	10.00		10.00	7.33		7.33			
2b	Doorstep Delivery of Public Services	R	698.39	1240.00		1240.00	250.00		250.00	111.09		111.09	200.00		200.00
2c	CM Young Visionaries Innovation Programme	R											1000.00		1000.00
2d	Delhi - 311 App	R											1500.00		1500.00
	Sub Total (AR Department)		**816.60**	**1360.00**		**1360.00**	**260.00**		**260.00**	**118.42**		**118.42**	**2700.00**		**2700.00**
3	**Directorate of Economic & Statistics**														
a.	Strengthening of Civil Registration System CSS	R		2.00		2.00	2.00		2.00	0.02		0.02	2.00		2.00
b.	Collection of real time data at household level	R	4.44	38.00		38.00	5.00		5.00	4.37		4.37	16.00		16.00
	Sub Total (Directorate of Economic & Statistics)		**4.44**	**40.00**		**40.00**	**7.00**		**7.00**	**4.39**		**4.39**	**18.00**		**18.00**
	TOTAL [SECTT. ECO. SERVICES]		**867.93**	**2050.00**	**2450.00**	**4500.00**	**521.00**	**16.00**	**537.00**	**327.19**	**13.44**	**340.63**	**3353.00**	**240547.00**	**243900.00**

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TOURISM														
I	Tourism Infrastructure														
1	Other Tourism Infrastructure GIA-Capital	R	1250.00		1300.00	1300.00		975.00	975.00		975.00	975.00	2000.00		2000.00
2	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)														
i	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.) GIA-General	R	1059.58	1500.00		1500.00	1125.00		1125.00	1125.00		1125.00	1750.00		1750.00
ii	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.) GIA-Salary	R	62.50	250.00		250.00	189.00		189.00	187.50		187.50	250.00		250.00
	Sub Total		1122.08	1750.00		1750.00	1314.00		1314.00	1312.50		1312.50	2000.00		2000.00
3	Beautification of GTB Memorial at Singhu Boarder(Beautification of entry points of Delhi)	R													
a	Beautification of GTB Memorial at Singhu Boarder(Beautification of entry points of Delhi) GIA-General	R	125.00	125.00		125.00	125.00		125.00	125.00		125.00	125.00		125.00
b	Beautification of GTB Memorial at Singhu Boarder(Beautification of entry points of Delhi) GIA-Salary	R	125.00	125.00		125.00	125.00		125.00	125.00		125.00	125.00		125.00
	Sub Total		250.00	250.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00
4	Delhi Sadan	C			1.00	1.00		100.00	100.00					25.00	25.00
5	DTTDC for Branding Delhi GIA-General	R	250.00	250.00		250.00	250.00		250.00	250.00		250.00	500.00		500.00
6	DTTDC for Delhi Ki Diwali GIA-General	R		500.00		500.00	146.00		146.00	146.00		146.00	1.00		1.00
7	DTTDC for 75th Anniversary Celebration for India's Independence GIA-General	R											672.00		672.00
8	DTTDC for Tourism & Heritage Fellowships GIA-General	R		100.00		100.00	21.00		21.00	21.00		21.00	200.00		200.00
9	DTTDC for Delhi Tourism circuits GIA-General	R		50.00		50.00	13.00		13.00	12.50		12.50	50.00		50.00
10	GIA to DTTDC for Women centric facilities in tourism properties (DTTDC for Women safety tourism structures) GIA-General	R	33.75	200.00		200.00	50.00		50.00	50.00		50.00	200.00		200.00
11	DTTDC for Delhi International Film Festival GIA-General	R	13.64	1.00		1.00							3000.00		3000.00
12	DTTDC for Dilli Films Fund GIA-General	R		1000.00		1000.00	200.00		200.00	200.00		200.00	500.00		500.00
13	DTTDC for Implementation of Delhi Film policy GIA-General	R	2.70	287.00		287.00	85.00		85.00	71.75		71.75	301.00		301.00
	Sub Total [Tourism Department]		2922.17	4388.00	1301.00	5689.00	2329.00	1075.00	3404.00	2313.75	975.00	3288.75	9674.00	25.00	9699.00
II	DELHI TOURISM & TRANSPORTATION DEV. CORPN.														

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	DTTDC for Running of Tourist Information Centres														
a	DTTDC for Running of Tourist Information Centres GIA-General	R	49.75	150.00		150.00	70.00		70.00	37.50		37.50	150.00		150.00
b	DTTDC for Running of Tourist Information Centres GIA-Salary	R	300.00	300.00		300.00	300.00		300.00	288.00		288.00	300.00		300.00
	Sub Total		**349.75**	**450.00**		**450.00**	**370.00**		**370.00**	**325.50**		**325.50**	**450.00**		**450.00**
2	DTTDC for Aam Aadmi canteen GIA-General	R													
3	DTTDC for Redevelopment of Garden of five Senses GIA-General	R	107.53	200.00		200.00	150.00		150.00	150.00		150.00	200.00		200.00
4	DTTDC for Redevelopment of Garden of five Senses GIA-Capital	R											1000.00		1000.00
5	DTTDC for Dilli shopping festival GIA-General	R		1.00		1.00							1.00		1.00
	Sub- total		**107.53**	**201.00**		**201.00**	**150.00**		**150.00**	**150.00**		**150.00**	**1201.00**		**1201.00**
III	**Delhi Institute of Hotel Management & Catering Technology (DIHMCT)**														
a.	DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology GIA-Capital	C			110.00	110.00							200.00		200.00
b.	DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology GIA-General	R	200.00	150.00		150.00							150.00		150.00
	Sub-total		**200.00**	**150.00**	**110.00**	**260.00**							**350.00**		**350.00**
	TOTAL [TOURISM]		**3579.45**	**5189.00**	**1411.00**	**6600.00**	**2849.00**	**1075.00**	**3924.00**	**2789.25**	**975.00**	**3764.25**	**11675.00**	**25.00**	**11700.00**

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	CIVIL SUPPLIES														
I	Food & Supplies Department														
1	Streamlining of PDS with Focus upon Below Poverty Line Population (shifted from FD)	R	669.95	5556.00		5556.00	5586.00		5586.00	5225.28		5225.28	5900.00		5900.00
2	Computerization of Targetted Public Distribution System (TPDS) SS	R	777.13	700.00		700.00	700.00		700.00	612.16		612.16	700.00		700.00
3	Renovation, Construction & Purchase of Office Buildings	C			50.00	50.00		30.00	30.00					10.00	10.00
4	Strengthening of District Forums	C			400.00	400.00		100.00	100.00					214.00	214.00
5	Consumer Awareness Programme CSS	R		15.00		15.00									
6	Strengthening of Consumer Fora Ph-II CSS	R		1.00		1.00							1.00		1.00
7	Strengthening of Price Monitoring Cell CSS	R		2.00		2.00	2.00		2.00				2.00		2.00
8	Mukhya Mantri Ghar-Ghar Ration Yojana	R		1.00		1.00									
9	Subsidy to Consumer for Sugar	R	379.14	375.00		375.00	300.00		300.00	300.00		300.00	300.00		300.00
10	Mukhya Mantri Corona Sahayta Yojana (Non-PDS Beneficiaries)	R					57.00		57.00						
11	Kisan Mitra Yojana (Transferred from Development Deptt.)	R		1.00		1.00									
12	Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA CSS	R		3600.00		3600.00	4000.00		4000.00	3700.18		3700.18	20500.00		20500.00
13	Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA SS	R	8374.95	3600.00		3600.00	4000.00		4000.00				4000.00		4000.00
14	Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS) CSS	R		62.00		62.00	15.00		15.00				43.00		43.00
15	Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS) SS	R		36.00		36.00	10.00		10.00				29.00		29.00
16	Subsidy to Women LPG Consumers of Poor Family	R											1.00		1.00
	SUB-TOTAL		10201.17	13949.00	450.00	14399.00	14670.00	130.00	14800.00	9837.62		9837.62	31476.00	224.00	31700.00
II	WEIGHTS & MEASURES DEPTT.														
1	Strengthening of Legal Metrology Wing CSS	R		1.00		1.00									
	TOTAL [CIVIL SUPPLIES]		10201.17	13950.00	450.00	14400.00	14670.00	130.00	14800.00	9837.62		9837.62	31476.00	224.00	31700.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	GENERAL EDUCATION														
I	DIRECTORATE OF EDUCATION														
A	ELEMENTARY EDUCATION														
1.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan)														
i	Samagra Shiksha (Elementary) SS GIA-General	R	14746.14	12300.00		12300.00	17500.00		17500.00	10028.54		10028.54	20000.00		20000.00
ii	Samagra Shiksha (Elementary) for SC students SS GIA-General	R	2000.00	1600.00		1600.00	1800.00		1800.00	1600.00		1600.00	2400.00		2400.00
iii	Samagra Shiksha (Elementary) for ST Students SS GIA-General	R	150.00	140.00		140.00	140.00		140.00	140.00		140.00	200.00		200.00
iv	Samagra Shiksha (Elementary) SS GIA-Capital	C	1369.34		900.00	900.00		1200.00	1200.00	33.78		33.78	15.00		15.00
v	Samagra Shiksha (Elementary)for SC Students SS GIA-Capital	C	184.95		110.00	110.00		3.71	3.71	3.71		3.71			
vi	Samagra Shiksha (Elementary)for ST students SS GIA-Capital	C	14.82		10.00	10.00		2.00	2.00	0.14		0.14			
vii	Samagra Shiksha (Elementary) SS GIA-Salary	R	66.86												
viii	Samagra Shiksha (Secondary) SS GIA-General	R	2299.91	2135.00		2135.00	3100.00		3100.00	1518.00		1518.00	4000.00		4000.00
ix	Samagra Shiksha (Secondary)for SC students SS GIA-General	R	299.08	270.00		270.00	250.00		250.00	125.74		125.74	480.00		480.00
x	Samagra Shiksha (Secondary) for ST Students SS GIA-General	R	17.14	25.00		25.00	40.00		40.00	4.42		4.42	40.00		40.00
xi	Samagra Shiksha (Secondary) SS GIA-Capital	C	2400.00		730.00	730.00		2000.00	2000.00	309.49		309.49	600.00		600.00
xii	Samagra Shiksha (Secondary)for SC students SS GIA-Capital	C	330.00		88.00	88.00		180.00	180.00	45.54		45.54			
xiii	Samagra Shiksha (Secondary)for ST Students SS GIA-Capital	C	25.00		7.00	7.00		2.00	2.00	1.61		1.61			
xiv	Samagra Shiksha (Secondary) SS GIA-Salary	R													
xv	Samagra Shiksha Teacher Education -Elementary SS GIA-General	R	530.00	2500.00		2500.00	580.00		580.00	258.78		258.78	750.00		750.00
xvi	Samagra Shiksha Teacher Education -Elementary for SC Students SS GIA-General	R	70.00	300.00		300.00	50.00		50.00	29.62		29.62	90.00		90.00
xvii	Samagra Shiksha Teacher Education -Elementary for ST Students SS GIA-General	R	4.49	25.00		25.00	10.00		10.00	0.72		0.72	20.00		20.00
xviii	Samagra Shiksha Teacher Education -Elementary SS GIA-Salary	R													
xix	Samagra Shiksha Teacher Education -Elementary SS GIA-Capital	C	14.46		200.00	200.00		570.00	570.00	132.95		132.95	600.00		600.00
xx	Samagra Shiksha Teacher Education -Elementary for SC Students SS GIA-Capital	C			24.00	24.00		20.00	20.00	15.27		15.27			
xxi	Samagra Shiksha Teacher Education -Elementary for ST Students SS GIA-Capital	C			1.00	1.00		5.00	5.00	0.37		0.37			
	Sub total		24522.19	19295.00	2070.00	21365.00	23470.00	3982.71	27452.71	14248.68		14248.68	29195.00		29195.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1.b	Samagra Shiksha (Top up)- Elementary Education SS														
i	Samagra Shiksha (Top up)- Elementary Education SS GIA-General	R	2300.94	2000.00		2000.00	8300.00		8300.00	6414.68		6414.68	8300.00		8300.00
ii	Samagra Shiksha (Top up)- Elementary Education SS GIA-Capital	C													
iii	Samagra Shiksha (Top up)- Elementary Education SS GIA-Salary	R	11801.95	50.00		50.00	100.00		100.00	100.00		100.00			
iv	Samagra Shiksha (Top up)- Teachers Education Wages SS GIA-Salary	R	4243.14	2500.00		2500.00	3600.00		3600.00	3600.00		3600.00	3600.00		3600.00
v	Samagra Shiksha (Top up)- Secondary Education SS GIA-General	R													
	Sub total		18346.03	4550.00		4550.00	12000.00		12000.00	10114.68		10114.68	11900.00		11900.00
1.c	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) CSS														
i	Samagra Shiksha (Elementary) CSS GIA-General	R	11012.30	16660.00		16660.00	26200.00		26200.00	26200.00		26200.00	30000.00		30000.00
ii	Samagra Shiksha (Elementary) for SC students CSS GIA-General	R	572.20	2200.00		2200.00	2700.00		2700.00	2700.00		2700.00	3600.00		3600.00
iii	Samagra Shiksha (Elementary) for ST Students CSS GIA-General	R	22.05	200.00		200.00	220.00		220.00	121.68		121.68	300.00		300.00
iv	Samagra Shiksha (Elementary) CSS GIA-Capital	C	518.02		1345.00	1345.00		1800.00	1800.00	50.67		50.67	20.00		20.00
v	Samagra Shiksha (Elementary)-for SC students CSS GIA-Capital	C	26.92		170.00	170.00		5.57	5.57	5.57		5.57			
vi	Samagra Shiksha (Elementary) for ST Students CSS GIA-Capital	C	1.04		15.00	15.00		3.00	3.00	0.21		0.21			
vii	Samagra Shiksha (Elementary) CSS GIA-Salary	R													
viii	Samagra Shiksha (Secondary) CSS GIA-General	R	1076.86	3195.00		3195.00	4650.00		4650.00	4305.55		4305.55	6000.00		6000.00
ix	Samagra Shiksha (Secondary)for SC students CSS GIA-General	R	73.62	425.00		425.00	380.00		380.00	380.00		380.00	720.00		720.00
x	Samagra Shiksha (Secondary) for ST Students CSS GIA-General	R	2.59	60.00		60.00	50.00		50.00	22.33		22.33	60.00		60.00
xi	Samagra Shiksha (Secondary) CSS GIA-Capital	C	908.35		3305.00	3305.00		3000.00	3000.00	464.23		464.23	900.00		900.00
xii	Samagra Shiksha (Secondary)for SC students CSS GIA-Capital	C	62.10		400.00	400.00		270.00	270.00	68.31		68.31			
xiii	Samagra Shiksha (Secondary) for ST Students CSS GIA-Capital	C	2.19		35.00	35.00		3.00	3.00	2.41		2.41			
xiv	Samagra Shiksha (Secondary) CSS GIA-Salary	R													
xv	Samagra Shiksha Teacher Education-Elementary CSS GIA-General	R	313.16	1090.00		1090.00	860.00		860.00	664.32		664.32	1000.00		1000.00
xvi	Samagra Shiksha Teacher Education -Elementary for SC students CSS GIA-General	R	16.99	136.00		136.00	80.00		80.00	76.35		76.35	120.00		120.00
xvii	Samagra Shiksha Teacher Education -Elementary for ST students CSS GIA-General	R	0.41	12.00		12.00	10.00		10.00	1.85		1.85	40.00		40.00
xviii	Samagra Shiksha Teacher Education-Elementary CSS GIA-Salary	R													

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xix	Samagra Shiksha Teacher Education-Elementary CSS GIA-Capital	C			300.00	300.00		850.00	850.00	199.43		199.43	900.00		900.00
xx	Samagra Shiksha Teacher Education-Elementary for SC students CSS GIA-Capital	C			30.00	30.00		30.00	30.00	22.91		22.91			
xxi	Samagra Shiksha Teacher Education-Elementary for ST students CSS GIA-Capital	C			2.00	2.00		12.00	12.00	0.56		0.56			
	Sub Total		14608.80	23978.00	5602.00	29580.00	35150.00	5973.57	41123.57	35286.38		35286.38	43660.00		43660.00
	Total		57477.02	47823.00	7672.00	55495.00	70620.00	9956.28	80576.28	59649.74		59649.74	84755.00		84755.00
B	SECONDARY EDUCATION														
2.a	Free Supply of Text Books in Govt. Schools	R	10934.56	12000.00		12000.00	13700.00		13700.00	7842.66		7842.66	13500.00		13500.00
2.b	Free Supply of Text Books in Govt. Schools SCSP	R R	1523.73	2000.00		2000.00	2000.00		2000.00	1763.60		1763.60	2000.00		2000.00
3.a	Free Supply of Text Books to Aided Schools GIA-General	R	690.97	900.00		900.00	800.00		800.00	682.34		682.34	900.00		900.00
3.b	Free Supply of Text Books to Aided Schools SCSP GIA-General	R	147.79	150.00		150.00	150.00		150.00	134.20		134.20	150.00		150.00
	Sub Total		13297.05	15050.00		15050.00	16650.00		16650.00	10422.80		10422.80	16550.00		16550.00
4	Improvement of School Libraries	R	97.72	200.00		200.00		100.00	100.00		99.35	99.35		100.00	100.00
5.a	Subsidy for School Uniforms to the Students of Govt. Schools	R	19833.95	20200.00		20200.00	20200.00		20200.00	20110.73		20110.73	22000.00		22000.00
5.b	Subsidy for School Uniforms to the Students of Govt. Schools SCSP	R	4480.84	5000.00		5000.00	4500.00		4500.00	3921.54		3921.54	5000.00		5000.00
6.a	Free Supply of Uniform to Aided Schools GIA-General	R	1374.24	2000.00		2000.00	1400.00		1400.00	1312.98		1312.98	1600.00		1600.00
6.b	Free Supply of Uniform to Aided Schools SCSP GIA-General	R	273.14	300.00		300.00	300.00		300.00	258.11		258.11	400.00		400.00
	Sub Total		25962.17	27500.00		27500.00	26400.00		26400.00	25603.36		25603.36	29000.00		29000.00
7	Free Transport Facilities to Girl Students of Rural Areas	R		400.00		400.00	1.00		1.00				1.00		1.00
8	Opening of Pratibha Vikas Vidyalayas	R	38.83	44.00		44.00	4.57		4.57				40.00		40.00
9	School Extension Programme	R	254.44	400.00		400.00	400.00		400.00	299.32		299.32	400.00		400.00
10	Computer Education in Govt. Schools (wages and others)	R	6930.47	1200.00		1200.00	211.15		211.15	34.54		34.54	200.00	5000.00	5200.00
11.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C	10224.00		4000.00	4000.00		4000.00	4000.00		3899.24	3899.24		5000.00	5000.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
11.b	C/o School Buildings (including Rain Water Harvesting) - PWD SCSP	C	1901.33		1000.00	1000.00		1000.00	1000.00		421.67	421.67		1000.00	1000.00
11.c	C/o of additional Classrooms in existing School Buildings -PWD	C	24074.04		8000.00	8000.00		9500.00	9500.00		8915.90	8915.90		25000.00	25000.00
11.d	C/o of additional Classrooms in existing School Buildings -PWD SCSP	C	9639.93		2000.00	2000.00		3000.00	3000.00		2555.25	2555.25		5000.00	5000.00
11.e	Repair and Maintainance of School buildings -PWD	R	271.73												
12	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	5483.34	4000.00		4000.00	4100.00		4100.00	4093.16		4093.16	4100.00		4100.00
13.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C	3137.87		4000.00	4000.00		9000.00	9000.00		3062.26	3062.26		14000.00	14000.00
13.b	Outsourcing of work for setting up of School Science Museum - Major Works	C			1.00	1.00		1.00	1.00					1.00	1.00
14	Installation of CCTV cameras in Government Schools-PWD	C	3044.97		2000.00	2000.00		3000.00	3000.00		2608.59	2608.59		2000.00	2000.00
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools GIA-General	R	322.29	300.00		300.00	300.00		300.00	149.47		149.47	298.16		298.16
16	Inclusive Education (earlier IEDSS- State Share) - Scholarship and Stipend SS	R	131.48	140.00		140.00	168.00		168.00	139.56		139.56	140.00		140.00
16.a	Inclusive Education (earlier IEDSS - State Share) - Salaries (Sal, Rewards, Allowances & LTC) SS	R	6820.82												
16.b	Inclusive Education (earlier IEDSS -State Share)- OE (Tr. Exp., Foreign Tr. Exp. , OE, S&M & ORE) SS	R	929.47												
16.c	Inclusive Education (earlier IEDSS -State Share)- Medical SS	R	189.81												
16.d	Inclusive Education-Wages SS	R	788.67												
16.e	Inclusive Education-DTE SS	R	73.60												
	Inclusive Education (earlier IEDSS-State Share)-Total		**8933.85**	**140.00**		**140.00**	**168.00**		**168.00**	**139.56**		**139.56**	**140.00**		**140.00**
	Sub Total		**113614.03**	**49234.00**	**21001.00**	**70235.00**	**48234.72**	**29601.00**	**77835.72**	**40742.21**	**21562.26**	**62304.47**	**50729.16**	**57101.00**	**107830.16**
C	**TEACHER'S EDUCATION**														
17	State Awards to Teachers	R	43.29	100.00		100.00	50.00		50.00	48.25		48.25	50.00		50.00
18	GIA to SCERT														
a	GIA to SCERT GIA-General	R	6199.38	6200.00		6200.00	6500.00		6500.00	6052.78		6052.78	6500.00		6500.00
b	GIA to SCERT GIA-Salary	R	1440.45	1830.00		1830.00	1200.00		1200.00	1000.57		1000.57	1700.00		1700.00
c	GIA to SCERT GIA-Capital	R	975.59		2000.00	2000.00		700.00	700.00		500.00	500.00	1000.00		1000.00
	Sub Total		**8658.71**	**8130.00**	**2000.00**	**10130.00**	**7750.00**	**700.00**	**8450.00**	**7101.60**	**500.00**	**7601.60**	**9250.00**		**9250.00**
D	**OTHER SCHEMES**														

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
19	Awards / Incentives to Best Students, Schools & Teaching Staff	R	8.67	100.00		100.00	170.00		170.00	83.22		83.22	120.00		120.00
20	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy	R	4.00	7.00		7.00	7.00		7.00	2.76		2.76	7.00		7.00
21	Scholarship of Educationally Backward / Minority students	R	1890.46	2253.62		2253.62	2000.00		2000.00				2000.00		2000.00
22 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	7370.88		3500.00	3500.00		3500.00	3500.00		3280.54	3280.54		8000.00	8000.00
22 b	Major Additions/Repairs in existing School Buildings SCSP	C	2917.28		1030.00	1030.00		1471.00	1471.00		1263.91	1263.91		2000.00	2000.00
23	Coaching Facilities to Students SCSP	R		5.00		5.00	5.00		5.00				7.00		7.00
24	Chief Minister Super Talented Children Coaching Scheme	R	444.31	600.00		600.00	600.00		600.00	383.60		383.60			
25	Examination Branch	R	3096.82	3000.00		3000.00	3500.00		3500.00	2726.50		2726.50	3600.00		3600.00
26	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)	R	2682.83	3000.00		3000.00	2500.00		2500.00	2486.86		2486.86	3000.00		3000.00
27.a	Reimbursement of Tuition Fee under Right to Education Act for EWS Students	R	24670.95	20000.00		20000.00	30000.00		30000.00	28525.75		28525.75	32000.00		32000.00
27.b	Reimbursement of Tuition Fee under Right to Education Act for EWS Students SCSP	R	4679.85	5000.00		5000.00	5000.00		5000.00	4941.16		4941.16	5000.00		5000.00
28.a	KISHORI Yojna in Government Schools	R	1591.18	1600.00		1600.00	1800.00		1800.00	1792.76		1792.76	1800.00		1800.00
28.b	KISHORI Yojna in Government Schools SCSP	R	586.95	600.00		600.00	500.00		500.00	492.35		492.35	600.00		600.00
29.a	GIA to KISHORI Yojna in Govt. Aided Schools GIA-General	R	57.99	80.00		80.00	80.00		80.00	75.18		75.18	80.00		80.00
29.b	GIA to KISHORI Yojna in Govt. Aided Schools SCSP GIA-General	R	42.55	50.00		50.00	50.00		50.00	50.00		50.00	50.00		50.00
30	EVGC Programme (Inlude Project Smile Programme)	R	27.65	200.00		200.00	100.00		100.00	0.98		0.98	100.00		100.00
31	Special Classes for Development of Spoken English Skills and Communicative Competence	R		300.00		300.00	1.00		1.00						
32	Organising summer camps in Government Schools	R	3619.05												
33.a	Entrepreneurship Development programme for Students (School Students)	R	3554.51	4000.00		4000.00	3750.00		3750.00	3286.12		3286.12			
33.b	Entrepreneurship Development programme for Students(recognised private aided & unaided school students) GIA-General	R		10.00		10.00	10.00		10.00						
33.c	Entrepreneurship Development programme Promotional activities	R		1.00		1.00	1.00		1.00						
34	Lal Bahadur Shastri Scholarship for meritorious students (eraliar Chief Minister's Scholarship for meritorious students)	R	1031.89	1100.00		1100.00	800.00		800.00	746.28		746.28	1000.00		1000.00
35	Conduct of Special Classes for development of Mathematical Skills & Competence/OE	R		1.00		1.00	1.00		1.00				50.00		50.00
36	School Health Scheme & issue of Multi-purpose student I-cards	R		100.00		100.00	1.00		1.00				1.00		1.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
37	Happiness curriculum & enterprenureship activities	R	170.38	300.00		300.00	54.00		54.00	58.81		58.81			
38.a	Delhi Board of School Education (DBSE) (earlier Setting up of State Education Board) GIA-General	R		700.00		700.00	300.00		300.00				400.00		400.00
38. b	Delhi Board of School Education (DBSE) GIA-Capital	R											50.00		50.00
38. c	Delhi Board of School Education (DBSE) GIA-Salary	R											50.00		50.00
	Sub Total												**500.00**		**500.00**
39.a	Introduction of Foreign languages in RPVVs & SoEs S&M	R	46.27												
39.b	Introduction of Foreign languages in RPVVs & SoEs Wages	R	68.78												
40	Organising Parent Workshops by DCPCR (earlier Organising Parent Workshops by DCPCR) GIA-General	R		10.00		10.00	10.00		10.00				100.00		100.00
41	Establishment of Geography & Science Labs in all Govt. schools	R	320.71	300.00		300.00	1.00		1.00				200.00		200.00
42	Talent promotion of Children with special needs(CWSN)	R	218.90	400.00		400.00	300.00		300.00	96.85		96.85	300.00		300.00
43	Smart Classroom(Digital classroom)	C												10000.00	10000.00
44	Deshbhakti Pathyakram	R		200.00		200.00									
45.a	School of Specialised Excellence GIA-General	R	5500.00	4000.00		4000.00	4000.00		4000.00				4000.00		4000.00
45.b	School of Specialised Excellence GIA-Capital	C			100.00	100.00		1.00	1.00				1.00		1.00
45.c	School of Specialised Excellence GIA-Salary	R		100.00		100.00	1.00		1.00				100.00		100.00
46	GIA to DSEU for Incubation of Business Blaster Team GIA-General	R		100.00		100.00									
47	New India Literacy Programme (NILP) CSS	R		100.00		100.00	100.00		100.00				300.00		300.00
48	New India Literacy Programme (NILP) SS	R		70.00		70.00	70.00		70.00				200.00		200.00
49	Purchase of Dual Desk and Other Furnitures in Govt. Schools- Deptt Capital	C						1000.00	1000.00					2000.00	2000.00
50	Free laptops for meritorious students of Class 10 under Mukhya Mantri Digital Education Scheme - ICT Equipments	C												750.00	750.00
51	CM Shri for Introduction of Foreign Language OE and S&M	R											1500.00		1500.00
52	CM SHRI to provide English-medium education & world-class infrastructure-ICT Equipment	R/C											1500.00	7000.00	8500.00
53	Digitization & beautification of School Library - Other Revenue Expenditure	R											2400.00		2400.00
54	NIPUN SANKALP	R											600.00		600.00
55	Science of Living	R											150.00		150.00
56	Atal Vidya Shakti Mission	R											2100.00		2100.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
57	RASHTRANITI	R											150.00		150.00
58	Dr. APJ Abdul Kalam Language Labs	R											2100.00		2100.00
59	NEEEV: New Era of Entrepreneurial Ecosystem and Vision	R											2000.00		2000.00
	Sub Total		64602.86	48287.62	4630.00	52917.62	55712.00	5972.00	61684.00	45749.18	4544.45	50293.63	67616.00	29750.00	97366.00
	TOTAL DTE. OF EDUCATION		244352.62	153474.62	35303.00	188777.62	182316.72	46229.28	228546.00	153242.73	26606.71	179849.44	212350.16	86851.00	299201.16
II	MUNICIPAL CORPORATION OF DELHI														
1	MCD GIA-General		18924.38	20816.82		20816.82	20816.82		20816.82	20816.82		20816.82	23506.16		23506.16
2	MCD GIA-Capital		3795.93		4175.52	4175.52		9000.00	9000.00		9000.00	9000.00	4714.97		4714.97
3	MCD GIA-Salary		161548.22	177703.04		177703.04	178257.58		178257.58	176237.79		176237.79	200660.71		200660.71
	TOTAL M.C.D.		184268.53	198519.86	4175.52	202695.38	199074.40	9000.00	208074.40	197054.61	9000.00	206054.61	228881.84		228881.84
III	HIGHER EDUCATION														
	DTE. OF HIGHER EDUCATION														
1	Infrastructure Projects of Govt. College/ Universities - PWD	C	838.82		100.00	100.00		500.00	500.00		329.57	329.57		2500.00	2500.00
2a	C/o AUD Capmus , Dheerpur	C	10.69		100.00	100.00		1.00	1.00					2000.00	2000.00
2b	C/o AUD Capmus , Rohini	C			100.00	100.00		1.00	1.00					2000.00	2000.00
2c	C/o Delhi Teachers University	C			1.00	1.00								1.00	1.00
2d	C/o Delhi Sports University	C	71.00		100.00	100.00		40.00	40.00		39.97	39.97		5000.00	5000.00
3a	Acharya Narendra Dev College GIA-General	R	169.47	170.00		170.00	160.00		160.00	127.47		127.47	170.00		170.00
3b	Acharya Narendra Dev College GIA-Salary	R	4599.23	4600.00		4600.00	4600.00		4600.00	4599.64		4599.64	5060.00		5060.00
4a	Aditi Mahavidyalaya GIA-General	R	71.79	110.00		110.00	50.00		50.00	27.50		27.50	110.00		110.00
4b	Aditi Mahavidyalaya GIA-Salary	R	3066.19	3450.00		3450.00	3700.00		3700.00	3589.40		3589.40	3795.00		3795.00
5a	B.R.Ambedkar College GIA-General	R	12.50	50.00		50.00	20.00		20.00	12.50		12.50	50.00		50.00
5b	B.R.Ambedkar College GIA-Salary	R	4452.61	4800.00		4800.00	4430.00		4430.00	4428.53		4428.53	5280.00		5280.00
6a	Bhaskaracharya College of Applied Sciences GIA-General	R	46.25	185.00		185.00	110.00		110.00	58.96		58.96	185.00		185.00
6b	Bhaskaracharya College of Applied Sciences GIA-Salary	R	3200.00	3200.00		3200.00	2960.00		2960.00	2958.83		2958.83	3520.00		3520.00
7a	Bhagini Nivedita College GIA-General	R	29.84	100.00		100.00	65.00		65.00	38.42		38.42	100.00		100.00
7b	Bhagini Nivedita College GIA-Salary	R	2600.00	2600.00		2600.00	3100.00		3100.00	3099.99		3099.99	2860.00		2860.00
8a	Deen Dayal Upadyaya College GIA-General	R	300.00	300.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00
8b	Deen Dayal Upadyaya College GIA-Salary	R	4500.00	4500.00		4500.00	4970.00		4970.00	4970.00		4970.00	4950.00		4950.00
9a	Indira Gandhi Institute of Physical Education & Sports Sciences GIA-General	R	96.72	100.00		100.00	70.00		70.00	44.94		44.94	100.00		100.00
9b	Indira Gandhi Institute of Physical Education & Sports Sciences GIA-Salary	R	1899.56	1900.00		1900.00	1900.00		1900.00	1898.05		1898.05	2090.00		2090.00
10a	Keshav Mahavidyalaya GIA-General	R	115.22	160.00		160.00	90.00		90.00	47.60		47.60	160.00		160.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
10b	Keshav Mahavidyalaya GIA-Salary	R	3000.16	3200.00		3200.00	2780.00		2780.00	2777.53		2777.53	3520.00		3520.00
11a	Maharaja Agrasen College GIA-General	R	62.71	130.00		130.00	105.00		105.00	71.88		71.88	130.00		130.00
11b	Maharaja Agrasen College GIA-Salary	R	4000.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	4106.00		4106.00
12a	Maharshi Valimiki College of Edn. GIA-General	R	26.96	50.00		50.00	25.00		25.00	12.50		12.50	50.00		50.00
12b	Maharshi Valimiki College of Edn. GIA-Salary	R	987.98	1000.00		1000.00	820.00		820.00	816.72		816.72	1100.00		1100.00
13a	Shaheed Rajguru College of Applied Sciences for Women GIA-General	R	125.01	200.00		200.00	150.00		150.00	107.96		107.96	200.00		200.00
13b	Shaheed Rajguru College of Applied Sciences for Women GIA-Salary	R	2444.34	3000.00		3000.00	2665.00		2665.00	2662.83		2662.83	3300.00		3300.00
14a	Shaheed Sukhdev College of Business Studies GIA-General	R	137.91	250.00		250.00	190.00		190.00	124.68		124.68	250.00		250.00
14b	Shaheed Sukhdev College of Business Studies GIA-Salary	R	1697.22	1750.00		1750.00	1705.00		1705.00	1704.22		1704.22	1925.00		1925.00
	Sub -Total (GIA General to Degree College)		**1194.38**	**1805.00**		**1805.00**	**1335.00**		**1335.00**	**974.41**		**974.41**	**1805.00**		**1805.00**
	Sub -Total (GIA Salary to Degree College)		**36447.29**	**38000.00**		**38000.00**	**37630.00**		**37630.00**	**37505.74**		**37505.74**	**41506.00**		**41506.00**
15	Degree colleges SCSP GIA-Salary	R	826.00	900.00		900.00	1000.00		1000.00	943.00		943.00	1100.00		1100.00
16	GGSIP University - Deptt.	C			10.00	10.00		100.00	100.00					1.00	1.00
17	Direction & Admn.	R	394.81												
18	C/o Hostel for College Going Girl Students GIA-Capital	C											1.00		1.00
19	Award for Meritorious Students Studying in Govt. Colleges	R	2.00	15.00		15.00	5.00		5.00	2.20		2.20	15.00		15.00
20.a	Setting up of Ambedkar University GIA-General	R	2203.68	3000.00		3000.00	1500.00		1500.00	750.00		750.00	2500.00		2500.00
20.b	Setting up of Ambedkar University GIA-Salary	R	5559.03	6200.00		6200.00	4000.00		4000.00	4000.00		4000.00	6800.00		6800.00
21	Award for College Lecturers	R		35.00		35.00							35.00		35.00
22	National Law University, Delhi														
22a	National Law University, Delhi GIA-General	R	400.00	400.00		400.00	400.00		400.00	400.00		400.00	400.00		400.00
22b	National Law University, Delhi GIA-Capital	C	1500.00		2000.00	2000.00		5000.00	5000.00		1500.00	1500.00	2500.00		2500.00
23	National Law University, Delhi GIA-Salary	R	1400.00	2000.00		2000.00	2186.60		2186.60	2186.60		2186.60	2400.00		2400.00
24	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) SS	R		50.00		50.00	50.00		50.00				50.00		50.00
25	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) CSS	R		50.00		50.00	50.00		50.00				50.00		50.00
26	Higher Education Guarantee Scheme	R		1.00		1.00	1.00		1.00				1.00		1.00
27	Study of New Education Experiments	R		10.00		10.00	1.00		1.00				1.00		1.00
28	Delhi Teacher's University (earlier Delhi Teacher's University)	R													
28 a	Delhi Teacher's University GIA-General	R		50.00		50.00	50.00		50.00	12.50		12.50	100.00		100.00
28b	Delhi Teacher's University GIA-Salary	R	23.35	400.00		400.00	250.00		250.00	247.38		247.38	400.00		400.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
29	Entrepreneurship Development programme for Students	R	1.85	100.00		100.00	35.00		35.00				50.00		50.00
30	GIA to DSEU for spoken English programme (earlier Spoken English Programme) GIA-General	R		500.00		500.00	1.00		1.00				1.00		1.00
31	Special Grants to Colleges and Universities GIA-General	R		100.00		100.00	1.00		1.00						
32	Delhi Higher & Technical education support Scheme (under Delhi Higher education Aid Trust) GIA-General	R		500.00		500.00	46.00		46.00				200.00		200.00
33	Purchase of Flat for Universities	C												30000.00	30000.00
	TOTAL [HIGHER EDUCATION]		**50872.90**	**54116.00**	**2411.00**	**56527.00**	**48541.60**	**5642.00**	**54183.60**	**47021.83**	**1869.54**	**48891.37**	**59915.00**	**41502.00**	**101417.00**
	GRAND TOTAL [GENERAL EDUCATION]		**479494.05**	**406110.48**	**41889.52**	**448000.00**	**429932.72**	**60871.28**	**490804.00**	**397319.17**	**37476.25**	**434795.42**	**501147.00**	**128353.00**	**629500.00**

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TECHNICAL EDUCATION														
A.	DIRECTORATE OF TECHNICAL EDUCATION														
1	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C	297.82					300.00	300.00		297.85	297.85		1000.00	1000.00
2	Sharda Ukil School of Arts (SUSA)														
2.a	Sharda Ukil School of Arts (SUSA) GIA-General	R	9.61	8.00		8.00	6.00		6.00	5.24		5.24	10.00		10.00
2.b	Sharda Ukil School of Arts (SUSA) GIA-Capital	C	2.50		8.00	8.00		8.00	8.00	6.34		6.34	8.00		8.00
2.c	Sharda Ukil School of Arts (SUSA) GIA-Salary	R	72.00	72.00		72.00	78.00		78.00	77.63		77.63	82.00		82.00
	Sub total		84.11	80.00	8.00	88.00	84.00	8.00	92.00	89.21		89.21	100.00		100.00
3	Community Development through Polytechnics CSS	R					53.00		53.00	53.00		53.00	55.00		55.00
4	Infrastructure Projects of Autonomous Institutions / Universities	C	3026.02		150.00	150.00		150.00	150.00		150.00	150.00		1500.00	1500.00
5	Construction of GB Pant Engineering College	C	400.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00
6	Business Blaster- Seniors	R		1500.00		1500.00	0.90	0.10	1.00				0.90	0.10	1.00
7	Purchase of Land for Universities under the aegis of TTE	C												20000.00	20000.00
	Total [DTE. OF TECHNICAL EDUCATION]		3807.95	1580.00	159.00	1739.00	137.90	459.10	597.00	142.21	448.85	591.06	155.90	22501.10	22657.00
B.	Delhi Technological University														
1	Technical Education Quality Improvement Programme (TEQIP) GIA-General	R	1100.00	1000.00		1000.00	800.00		800.00				800.00		800.00
2	Technical Education Quality Improvement Programme (TEQIP) GIA-Capital	C	375.00		100.00	100.00		100.00	100.00				100.00		100.00
a	Construction														
b	Machinery & Equipment														
3	Technical Education Quality Improvement Programme (TEQIP) GIA-Salary	R	3000.00	3000.00		3000.00	3000.00		3000.00				3300.00		3300.00
	TOTAL [DTU]		4475.00	4000.00	100.00	4100.00	3800.00	100.00	3900.00				4200.00		4200.00
C.	NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]														
1	Centre for Nano Technology GIA-General	R	1756.52	1500.00		1500.00	1200.00		1200.00				1200.00		1200.00
2	Centre for Nano Technology GIA-Capital	C	250.00		100.00	100.00		100.00	100.00				100.00		100.00
3	Centre for Nano Technology GIA-Salary	R	4774.97	4000.00		4000.00	4000.00		4000.00	2898.72		2898.72	4400.00		4400.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TOTAL [NSUT]		6781.49	5500.00	100.00	5600.00	5200.00	100.00	5300.00	2898.72		2898.72	5700.00		5700.00
D.	COLLEGE OF ARTS														
1	Expansion of College - [Capital-PWD]	C	152.88		143.00	143.00		118.90	118.90		117.67	117.67		143.00	143.00
2	Academic Development of SC/ST Students SCSP	R	0.90	2.00		2.00	2.00		2.00	0.60		0.60	2.00		2.00
3	Professional development	R		5.00		5.00	2.10		2.10				5.00		5.00
	TOTAL [College of Art]		153.78	7.00	143.00	150.00	4.10	118.90	123.00	0.60	117.67	118.27	7.00	143.00	150.00
E.	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]														
1	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] GIA-General	R	1406.00	1500.00		1500.00	1200.00		1200.00	1065.30		1065.30	1200.00		1200.00
2	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] GIA-Capital	C	225.00		500.00	500.00		1000.00	1000.00		375.00	375.00	100.00		100.00
3	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] GIA-Salary	R	2066.85	2200.00		2200.00	2200.00		2200.00	1940.54		1940.54	2400.00		2400.00
	Total - DPSRU		3697.85	3700.00	500.00	4200.00	3400.00	1000.00	4400.00	3005.84	375.00	3380.84	3700.00		3700.00
F.	Indira Gandhi Delhi Technical University for Women														
1	Indira Gandhi Delhi Technical University for Women GIA-General	R	300.00	500.00		500.00	300.00		300.00	125.00		125.00	300.00		300.00
2	Indira Gandhi Delhi Technical University for Women GIA-Capital	C	125.00		200.00	200.00		200.00	200.00				200.00		200.00
3	Indira Gandhi Delhi Technical University for Women GIA-Salary	R	1500.00	1500.00		1500.00	1500.00		1500.00	1125.00		1125.00	1650.00		1650.00
	Total		1925.00	2000.00	200.00	2200.00	1800.00	200.00	2000.00	1250.00		1250.00	2150.00		2150.00
G.	Indraprasth Institute of Information Technology (IIIT)														
	IIITDC (Indraprasth Institute of Information Technology for Research in Electronic Product, Development, Digital Health Quantum Computing among others GIA-General	R		200.00		200.00									
H.	Delhi Skill & Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University & later known as University of Applied Sciences) GIA-General														
1	Delhi Skill & Entrepreneurship University GIA-General	R	1874.00	3000.00		3000.00	2500.00		2500.00	2500.00		2500.00	4000.00		4000.00

(₹ in Lakh)

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2	Delhi Skill & Entrepreneurship University GIA-Capital	C	1000.00		1000.00	1000.00		600.00	600.00				2500.00		2500.00
3	Delhi Skill & Entrepreneurship University GIA-Salary	R	7679.00	12500.00		12500.00	15000.00		15000.00	15000.00		15000.00	16500.00		16500.00
	Total		10553.00	15500.00	1000.00	16500.00	17500.00	600.00	18100.00	17500.00		17500.00	23000.00		23000.00
I.	Setting up of Incubation Center	R		111.00		111.00	451.00		451.00				243.00		243.00
	TOTAL [TECHNICAL EDUCATION]		31394.07	32598.00	2202.00	34800.00	32293.00	2578.00	34871.00	24797.37	941.52	25738.89	39155.90	22644.10	61800.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	ART & CULTURE														
A	DEPTT. OF DELHI ARCHIVES														
1	Digitalization & Micro filming of records and conservation of Archival records	R		300.00		300.00	50.00		50.00	0.57		0.57	300.00		300.00
2	Machinery & Equipment	C			1.00	1.00		0.10	0.10					1.00	1.00
3	Setting up of Heritage clubs in schools	R		40.00		40.00	0.10		0.10				10.00		10.00
4	Research Fellowships in Archives	R	11.04	50.00		50.00	0.10		0.10				40.00		40.00
5	Capital work through Outsourcing (Construction of Kala-Kunj)	C			1.00	1.00		0.01	0.01					100.00	100.00
	Total		11.04	390.00	2.00	392.00	50.20	0.11	50.31	0.57		0.57	350.00	101.00	451.00
B	DEPTT. OF ARCHAEOLOGY														
1	Conservation of monuments	C	649.86		100.00	100.00		582.00	582.00		1.39	1.39		655.00	655.00
2	Machinery & Equipment	C			2.00	2.00		2.00	2.00		0.14	0.14		3.00	3.00
3	Motor Vehicle	C													
4	Research Fellowships in Archaeology	R	6.05	36.00		36.00							1.00		1.00
5	Trust/NGO/Foundation/Institutions for conservation, restroration & development works of monuments of GNCTD GIA-General	R		1000.00		1000.00							500.00		500.00
	Sub-Total		655.91	1036.00	102.00	1138.00		584.00	584.00		1.53	1.53	501.00	658.00	1159.00
C	ART, CULTURE & LANGUAGE DEPTT.														
1	Sahitya Kala Parishad GIA-General														
a	Sahitya Kala Parishad GIA-General	R	708.83	575.00		575.00	534.00		534.00	262.24		262.24	1435.00		1435.00
b	Sahitya Kala Parishad GIA-Salary	R	395.85	425.00		425.00	387.00		387.00	263.18		263.18	425.00		425.00
	Sub-Total		1104.68	1000.00		1000.00	921.00		921.00	525.42		525.42	1860.00		1860.00
2.a)	Language Department	R	241.47	348.00	22.00	370.00	260.00	5.00	265.00	222.70	0.99	223.69	363.00	22.00	385.00
b)	Financial Assistance for Promotion of poetry, Literature, Art & Cultre GIA-General	R		100.00		100.00	50.00		50.00				77.00		77.00
c)	Ek Bharat Shrestha Bharat	R		20.00		20.00	5.00		5.00				20.00		20.00
d)	Promotion of Cultural Activities														
i	Street Theatre and Performing Arts	R		5.00		5.00	5.00		5.00				10.00		10.00
ii	Hiring of 11 Programme Officers	R											1.00		1.00
iii	Mukhyamantri promotion Scheme	R		20.00		20.00	5.00		5.00				10.00		10.00
e)	Construction/Rennovation of ACL Buildings	C			500.00	500.00		5.44	5.44					300.00	300.00
f)	Delhi Kala Kendra	C												50.00	50.00
g)	Yuva Mahotsav	R					1.00		1.00				20.00		20.00
h)	Infrastructure development through Outsourcing	C			100.00	100.00		5.00	5.00					5.00	5.00
i)	Festival of India	R		1.00		1.00	1.00		1.00				1.00		1.00
j)	Campaign/Play on National Hero's	R		1.00		1.00	1.00		1.00				1.00		1.00
k)	Dr. B.R. Ambedkar University for archival research in Indian Languages(New Scheme) GIA-General	R	50.00	120.00		120.00	120.00		120.00				120.00		120.00
l)	Talent Hunt Scheme	R											500.00		500.00
	Total Language Department		291.47	615.00	622.00	1237.00	448.00	15.44	463.44	222.70	0.99	223.69	1123.00	377.00	1500.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	Hindi Academy														
a	Hindi Academy GIA-General	R	137.50	1550.00		1550.00	750.00		750.00	514.20		514.20	1000.00		1000.00
b	Hindi Academy GIA-Salary	R	1144.08	1450.00		1450.00	1300.00		1300.00	1060.07		1060.07	1350.00		1350.00
	Sub-Total		1281.58	3000.00		3000.00	2050.00		2050.00	1574.27		1574.27	2350.00		2350.00
4.1	Punjabi Academy														
a	Punjabi Academy GIA-General	R	33.22	200.00		200.00	230.00		230.00	41.55		41.55	250.00		250.00
b	Punjabi Academy GIA-Salary	R	1839.57	2058.00		2058.00	2225.00		2225.00	1757.41		1757.41	2273.00		2273.00
4.2	Composite Library Scheme in all Assembly constitutecy being run by Punjabi Accademy	R													
	Total Punjabi Academy		1872.79	2258.00		2258.00	2455.00		2455.00	1798.96		1798.96	2523.00		2523.00
5	Urdu Academy														
	Urdu Academy GIA-General	R	200.00	620.00		620.00	712.00		712.00	464.94			800.00		800.00
b	Urdu Academy GIA-Salary	R	950.77	880.00		880.00	758.00		758.00	512.93		512.93	940.00		940.00
	Sub-Total		1150.77	1500.00		1500.00	1470.00		1470.00	977.87		977.87	1740.00		1740.00
										-		#VALUE!			
6	Sanskrit Academy														
a	Sanskrit Academy GIA-General	R	32.36	200.00		200.00	130.00		130.00	7.50		7.50	150.00		150.00
b	Sanskrit Academy GIA-Salary	R	499.46	650.00		650.00	650.00		650.00	450.60		450.60	650.00		650.00
	Sub-Total		531.82	850.00		850.00	780.00		780.00	458.10		458.10	800.00		800.00
7	Sindhi Academy														
a	Sindhi Academy GIA-General	R	111.83	160.00		160.00	150.00		150.00	86.88		86.88	150.00		150.00
b	Sindhi Academy GIA-Salary	R	166.77	340.00		340.00	300.00		300.00	259.25		259.25	350.00		350.00
	Sub-Total		278.60	500.00		500.00	450.00		450.00	346.13		346.13	500.00		500.00
8	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies														
a	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies GIA-General	R	0.77	14.00		14.00	3.00		3.00	0.83		0.83	14.00		14.00
b	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies GIA-Salary	R	0.36	6.00		6.00	1.50		1.50	0.36		0.36	6.00		6.00
	Sub-Total		1.13	20.00		20.00	4.50		4.50	1.19		1.19	20.00		20.00
9	Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan														
a	Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan GIA-General	R	27.49	40.00		40.00	45.00		45.00	43.82		43.82	50.00		50.00
b	Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan GIA-Salary	R	57.59	85.00		85.00	85.00		85.00	59.37		59.37	90.00		90.00
	Sub-Total		85.08	125.00		125.00	130.00		130.00	103.19		103.19	140.00		140.00
10	Cultural Institutions														
a	Cultural Institutions GIA-General	R	4.50	7.50		7.50	7.50		7.50	4.50		4.50	7.50		7.50
b	Cultural Institutions GIA-Salary	R	1.50	2.50		2.50	2.50		2.50	1.50		1.50	2.50		2.50
	Sub-Total		6.00	10.00		10.00	10.00		10.00	6.00		6.00	10.00		10.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
11	Maithily Bhojpuri Langauge Academy														
a	Maithily Bhojpuri Langauge Academy GIA-General	R	20.00	330.00		330.00	330.00		330.00	247.01		247.01	600.00		600.00
b	Maithily Bhojpuri Langauge Academy GIA-Salary	R	22.72	20.00		20.00	28.50		28.50	27.25		27.25	30.00		30.00
	Sub-Total		42.72	350.00		350.00	358.50		358.50	274.26		274.26	630.00		630.00
12	Garhwali, Kumaoni & Jaunsari Academy														
a	Garhwali, Kumaoni & Jaunsari Academy GIA-General	R	135.07	200.00		200.00	150.00		150.00	102.00		102.00	200.00		200.00
b	Garhwali, Kumaoni & Jaunsari Academy GIA-Salary	R		5.00		5.00	1.25		1.25				2.00		2.00
	Sub-Total		135.07	205.00		205.00	151.25		151.25	102.00		102.00	202.00		202.00
13	Assamese Academy														
a	Assamese Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Assamese Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
14	Bengali Academy														
a	Bengali Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Bengali Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
15	Gujrati Academy														
a	Gujrati Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Gujrati Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
16	Haryanvi Academy														
a	Haryanvi Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Haryanvi Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
17	Kannad Academy														
a	Kannad Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Kannad Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
18	Kashmiri Academy														
a	Kashmiri Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Kashmiri Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
19	Malayalam Academy														
a	Malayalam Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Malayalam Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
20	Marathi Academy														
a	Marathi Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Marathi Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
21	Marwari Academy														
a	Marwari Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Marwari Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
22	Odia Academy														
a	Odia Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Odia Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
23	Pali & Prakrit Academy														
a	Pali & Prakrit Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Pali & Prakrit Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
24	Tamil Academy														
a	Tamil Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Tamil Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
25	Telugu Academy														
a	Telugu Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	Telugu Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
26	International Academy														
a	International Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	International Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
27	konkani Academy														
a	konkani Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	konkani Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	Sub-Total			1.00		1.00	1.00		1.00				1.00		1.00
	TOTAL [ART & CULTURE]		7448.66	11874.00	726.00	12600.00	9293.45	599.55	9893.00	6390.66	2.52	6393.18	12764.00	1136.00	13900.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SPORTS & YOUTH SERVICES														
A	DIRECTORATE OF EDUCATION														
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	C												2500.00	2500.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C	3842.41		1000.00	1000.00		1053.05	1053.05		993.48	993.48		2510.00	2510.00
3	Youth Welfare Programmes	R	119.69	100.00		100.00	100.00		100.00	97.30		97.30	100.00		100.00
4	Sports Teacher Awards & Cash Incentives	R	1394.78	1500.00		1500.00	1500.00		1500.00	1056.31		1056.31			
5	Scout & Guide Programme in Govt. Schools	R	78.59	150.00		150.00	50.00		50.00	12.40		12.40	100.00		100.00
6	Sports Associations GIA-General	R		10.00		10.00	10.00		10.00						
7	Play & Progress- Financial Assistance to School students for excellence in sports	R	819.72	900.00		900.00	225.00		225.00	52.28		52.28			
8	Mission Excellence - Financial Assistance to Sports Persons	R	695.82	700.00		700.00	200.00		200.00						
9	Self Defence for Girl Students in Schools	R		200.00		200.00	200.00		200.00				200.00		200.00
10	Delhi Sports Council	R		10.00		10.00	10.00		10.00				10.00		10.00
11	Mukhyamantri Khelo Delhi Yojna	R		100.00		100.00	100.00		100.00	95.16		95.16	100.00		100.00
12	Maintainance of Sports Infrastructure (Other than PWD) - Through Outsourcing	R	8.70	100.00		100.00	100.00		100.00				100.00		100.00
13	Award & Incentives for Sports Activities	R											5000.00		5000.00
14	Dte. Of Sports and Youth Affairs	R											1000.00		1000.00
	TOTAL		6959.71	3770.00	1000.00	4770.00	2495.00	1053.05	3548.05	1313.45	993.48	2306.93	6610.00	5010.00	11620.00
	Total Dte. of Education		6959.71	3770.00	1000.00	4770.00	2495.00	1053.05	3548.05	1313.45	993.48	2306.93	6610.00	5010.00	11620.00
B	DTE. OF HIGHER EDUCATION														
1	Promotion of Sports Facilites in University Colleges	R		50.00		50.00	50.00		50.00				50.00		50.00
2	Establishment of Sports University -Deptt.	C	425.80		500.00	500.00		1000.00	1000.00					460.35	460.35
3	Sports University(earlier named as Establishment of Sports University)	R													
a	Sports University(earlier named as Establishment of Sports University) GIA-General	R		1964.09		1964.09	1500.00		1500.00	491.02		491.02	1500.00		1500.00
b	Sports University(earlier named as Establishment of Sports University) GIA-Salary	R		500.00		500.00	125.00		125.00	125.00		125.00	400.00		400.00
	Sub-Total			2464.09		2464.09	1625.00		1625.00	616.02		616.02	1900.00		1900.00
	Total Dte. of Higher Education		425.80	2514.09	500.00	3014.09	1675.00	1000.00	2675.00	616.02		616.02	1950.00	460.35	2410.35
C	MUNICIPAL CORPORATION OF DELHI														
1	MCD GIA-General		327.66	360.43		360.43	369.99		369.99	369.99		369.99	406.99		406.99
2	MCD GIA-Capital		37.81		41.59	41.59		42.70	42.70		42.70	42.70	46.97		46.97

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	MCD GIA-Salary		12.63	13.89		13.89	14.26		14.26	14.26		14.26	15.69		15.69
	TOTAL-MCD		378.10	374.32	41.59	415.91	384.25	42.70	426.95	384.25	42.70	426.95	469.65		469.65
	TOTAL [SPORTS & YOUTH SERVICES]		7763.61	6658.41	1541.59	8200.00	4554.25	2095.75	6650.00	2313.72	1036.18	3349.90	9029.65	5470.35	14500.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Medical														
A	**Dte. GENERAL OF HEALTH SERVICES**														
1	Opening of health centre / Dispensaries (Deptt.)	C			1.00	1.00		1.00	1.00					1.00	1.00
2	Opening of health centre / Dispensaries -PWD SCSP	R	8.64	100.00		100.00	50.00		50.00				100.00		100.00
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C	1187.68		1000.00	1000.00		1000.00	1000.00		928.25	928.25		1.00	1.00
4.1	C/O of Hospital Building at Madipur	C	9264.79		9000.00	9000.00		2300.00	2300.00		1105.36	1105.36		5661.00	5661.00
4.2	C/O of Hospital Building at Hastsal	C	5595.97		100.00	100.00		1500.00	1500.00		1324.35	1324.35		14868.00	14868.00
4.3	C/O of Hospital Building at Jwalapuri	C	4898.91		7000.00	7000.00		3700.00	3700.00		3537.31	3537.31		5980.00	5980.00
4.4	C/O of Hospital Building at Sirspur	C	9061.12		100.00	100.00		1500.00	1500.00		1322.61	1322.61		12527.00	12527.00
4.5	C/O of Indira Gandhi Hospital	C	281.11		3000.00	3000.00		3300.00	3300.00		2514.23	2514.23		5964.00	5964.00
4.6	Payment of land for C/o Hospitals	C	209.80		300.00	300.00		35.00	35.00					100.00	100.00
4.7	Setting up of Semi-permanent/temporary ICU Hospital Package-1 (Shalimar Bhagh, Kirari, Sultanpuri	C	5812.11		200.00	200.00		6.00	6.00		5.74	5.74		1.00	1.00
4.8	Setting up of Semi-permanent/temporary ICU Hospital Package-2 (CNBC, GTB Hospital)	C	6428.67		150.00	150.00		75.00	75.00		63.95	63.95		1.00	1.00
4.9	Setting up of Semi-permanent/temporary ICU Hospital Package-3 (SaAnjali Vihar, Raghubir Nagar)	C	3689.78		150.00	150.00		5.00	5.00		2.24	2.24		1.00	1.00
4.10	Capital Projects under Health funded by GOI	C												100000.00	100000.00
5	Human Resource Training Centre [Continuing Medical Education]	R	3.07	5.00		5.00	5.00		5.00	2.56		2.56	5.00		5.00
6a	Central Procurement agency and State Drug Authority	R	16608.01	25000.00		25000.00	15338.00		15338.00	15260.12		15260.12	19998.00		19998.00
6 b	Central Procurement agency and State Drug Authority - M&E	C	169.84		100.00	100.00		82.00	82.00		61.94	61.94		20000.00	20000.00
6c	Motor Vehicle	C			60.00	60.00								1.00	1.00
6d	Information Computer telecommunication equipment (ICT)	C	9.45		10.00	10.00		10.00	10.00		6.78	6.78		50.00	50.00
7	Bio-Medical Waste Management	R	3.03	20.00		20.00	10.00		10.00	3.32		3.32	20.00		20.00
8	Computerisation of HQ(DHS)	R		101.00		101.00	16.00		16.00	15.68		15.68	50.00		50.00
9	Disaster Management Cell	R	2.28	10.00		10.00	1.00		1.00	0.42		0.42	14.00		14.00
10	Cancer control cell	R		8.00		8.00	1.00		1.00				1.00		1.00
11	Leprosy control cell	R		8.00		8.00	1.00		1.00				1.01		1.01
12	Tobacco Control Programme (Cell for prevention of smoking)	R		8.00		8.00	1.00		1.00				1.00		1.00
13	Public Health Campaign (Special Cell)	R		40.00		40.00	10.00		10.00				21.00		21.00
14	State Award to service doctors working in Delhi Govt. Hospitals	R		50.00		50.00	10.00		10.00				10.00		10.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
15	GIA to IVPSS	R													
a	GIA to IVPSS GIA-General	R	10.00	10.00		10.00	10.00		10.00	2.50		2.50	10.00		10.00
b	GIA to IVPSS GIA-Salary	R	30.00	30.00		30.00	24.00		24.00	17.85		17.85	40.00		40.00
	sub total	R	**40.00**	**40.00**		**40.00**	**34.00**		**34.00**	**20.35**		**20.35**	**50.00**		**50.00**
16	Special Health Programme for Geriatric population	R		10.00		10.00							6.00		6.00
17	Remodelling of existing Hospitals	C	29600.70		20000.00	20000.00		20000.00	20000.00		18639.13	18639.13		5000.00	5000.00
18	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)	R													
18.1	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) GIA-General	R	1890.71	2100.00		2100.00	1837.00		1837.00	911.04		911.04	2100.00		2100.00
18.2	Delhi state AIDS control sciety for remuneration of contractual employees GIA-Salary	R	347.83	380.00		380.00	380.00		380.00	181.87		181.87	390.00		390.00
	sub total (DSACS)	R	**2238.54**	**2480.00**		**2480.00**	**2217.00**		**2217.00**	**1092.91**		**1092.91**	**2490.00**		**2490.00**
19	PPP(Dialisis)	R	198.48	300.00		300.00	81.00		81.00	59.88		59.88	1000.00		1000.00
20	Logistics, supply	R	20.32	28.49		28.49	27.02		27.02	21.24		21.24	20.00		20.00
21	Delhi Health Care Corporation	C			1.00	1.00		1.00	1.00					1.00	1.00
22	Outstanding of janaushadi GEN ERIC pharmacy	R		1.00		1.00	1.00		1.00				1.00		1.00
23	Financial incentive to good Samaratians	R	4.00	30.00		30.00	7.00		7.00	1.50		1.50	7.00		7.00
24	Trainning of Auto Driver	R		5.00		5.00	1.00		1.00				1.00		1.00
25	Health Helpline	R		10.00	100.00	110.00	1.00	1.00	2.00				1.00	1.00	2.00
26	DGEHS Medical Facility Pensioner	R	35943.00	32500.00		32500.00	37000.00		37000.00	36853.60		36853.60	40000.00		40000.00
27	Free Medical facility journalist	R	11.28	20.00		20.00	26.00		26.00	16.61		16.61	35.00		35.00
28	St. John Ambulance GIA-General	R	5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
29	Employee State Insurance Schemes	R		1.00		1.00	1.00		1.00				1.00		1.00
30	Health Card	R/C		15.00	100.00	115.00	1.00	1.00	2.00				1.00	1.00	2.00
31	Upgradation of 94 existing of Dispensaries & Polly clinic	C	482.85		500.00	500.00		10.00	10.00					100.00	100.00
32	Training & Exchange Programme (Management Skills & Staff Skills)	R		50.00		50.00	1.00		1.00				1.00		1.00
33	State Health Agency -Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare Disease	R	7500.00	8000.00		8000.00	8000.00		8000.00	7575.00		7575.00	8000.00		8000.00
34	Aayushman Bharat Health Insurance CSS	R		1.00		1.00									
35	Mukhyamantri Swasthya Yojna Campaign	R		1.00		1.00									
36	Dte. of Health & Medical Education	R		1.00		1.00	1.00		1.00				1.00		1.00
37	PM Ayushman Bharat Infrastructure Mission Scheme (PM-ABHIM) (Urban PHCs-Ayushman Arogya mandirs) CSS	C						15000.00	15000.00					100000.00	100000.00
38	PM Ayushman Bharat Infrastructure Mission Scheme (PM-ABHIM) (Urban PHCs-Ayushman Arogya mandirs) SS	C						10000.00	10000.00					66666.00	66666.00
39	Pradhan Mantri Jan Arogya Yojana (PM-JAY) CSS GIA-General	R											4729.00		4729.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
40	Pradhan Mantri Jan Arogya Yojana (PM-JAY) SS GIA-General	R											3153.00		3153.00
41	Ayushman Bharat Yojana /PM-JAY, Top-up and Senior Citizen (State Share) SS GIA-General	R											6882.00		6882.00
42	DSHM-Health and Wellness Centres (HWCs)/ Ayushman Arogya Mandirs [Sub Centres-Ayushman Arogya Mandirs (AAMs)] CSS GIA-General	R											19200.00		19200.00
43	DSHM-Health and Wellness Centres (HWCs)/ Ayushman Arogya Mandirs [Sub Centres-Ayushman Arogya Mandirs (AAMs)] State Share SS GIA-General	R											12800.00		12800.00
44	Ayushman Bharat Digital Mission (ABDM) CSS GIA-General	R											992.00		992.00
	TOTAL [DGHS]		139278.43	68848.49	41872.00	110720.49	62847.02	58527.00	121374.02	60928.19	29511.89	90440.08	119597.01	336925.00	456522.01
2a	Attar Sen Jain Eye & General Hospital at Lawarence Road-PWD	R	8.34												
2b	ASJH Machinery & Equipment/ MV	C	55.77		100.00	100.00		41.00	41.00		17.49	17.49		1.00	1.00
	Total ASJH		64.11		100.00	100.00		41.00	41.00		17.49	17.49		1.00	1.00
3a	Acharya Bhikshu Hospital- Moti Nagar-PWD	R	219.49												
3b	ABH Machinery & Equipment/ MV	C	77.06		550.00	550.00		290.00	290.00		41.35	41.35		1.00	1.00
	Total ABH		296.55		550.00	550.00		290.00	290.00		41.35	41.35		1.00	1.00
4a	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES-PWD	R	65.67												
4b	AAAH Bio Medical Waste Management	R	5.00	6.00		6.00	6.00		6.00	2.35		2.35	6.00		6.00
4c	AAAH Machinery & Equipment/ MV	C	9.06		80.00	80.00		10.00	10.00		3.98	3.98		1.00	1.00
	Total AAAH		79.73	6.00	80.00	86.00	6.00	10.00	16.00	2.35	3.98	6.33	6.00	1.00	7.00
5a	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri -PWD SCSP	R	145.76												
5b	BJRM Machinery & Equipment/ MV	C	40.80		120.00	120.00		52.00	52.00		51.89	51.89		1.00	1.00
	Total BJRM		186.56		120.00	120.00		52.00	52.00		51.89	51.89		1.00	1.00
6a	Bhagban Mahavir Hospital at Pitampura (earlier Direction and Administration) -PWD	R	147.29												
6b	BM Hospital Machinery and Equipment	C	59.07		100.00	100.00		100.00	100.00		99.00	99.00		1.00	1.00
6c	BM Hospital Skill Lab Facilities	R		1.00		1.00	1.00		1.00	0.93		0.93	1.00		1.00
	Total BM Hospital		206.36	1.00	100.00	101.00	1.00	100.00	101.00	0.93	99.00	99.93	1.00	1.00	2.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7a	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child] (earlier Direction and Administration)-PWD	R	83.19												
7b	Dada Dev Machinery and Equipment	C	51.07		100.00	100.00		5.00	5.00		4.02	4.02		1.00	1.00
	Total - Dada Dev		134.26		100.00	100.00		5.00	5.00		4.02	4.02		1.00	1.00
8a	DDUH Direction and Administration/St. Of staff inclusive TQM system reforms -PWD	R	894.56												
8b	DDUH Machinery and Equipment	C	385.42		400.00	400.00		350.00	350.00		347.53	347.53		1.00	1.00
8c	DDUH Hospital Waste Management	R	2.27	20.00		20.00	7.00		7.00	0.13		0.13	15.00		15.00
8d	DDUH Computerisation of Hospitals records/ Services	R	1.79	15.00		15.00	10.00		10.00				10.00		10.00
	Total - DDUH		1284.04	35.00	400.00	435.00	17.00	350.00	367.00	0.13	347.53	347.66	25.00	1.00	26.00
9a	Deep Chand Bandhu Hospital, Kokiwala Bagh-PWD	R	66.01												
9b	DCBH Machinery & Equipments/ MV	C	47.46		150.00	150.00		60.00	60.00		49.89	49.89		1.00	1.00
	Total- DCBH		113.47		150.00	150.00		60.00	60.00		49.89	49.89		1.00	1.00
10a	Dr N.C. Joshi hospital at Karolbagh-PWD	R	55.27												
10b	NCJH Machinery & Equipments/ MV	C	37.81		120.00	120.00		20.00	20.00		11.61	11.61		1.00	1.00
	Total NCJH		93.08		120.00	120.00		20.00	20.00		11.61	11.61		1.00	1.00
11	Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI														
11a	DBRAH Machinery and Equipment	C	645.36		500.00	500.00		500.00	500.00		356.78	356.78		1.00	1.00
11b	DBRAH PWD (earlier Medical college Rohini)	R	884.56												
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI]		1529.92		500.00	500.00		500.00	500.00		356.78	356.78		1.00	1.00
12a	DBRAH Machinery and Equipment	C	18.02		94.00	94.00		110.00	110.00		23.04	23.04		1.00	1.00
12b	DBRAH Bio Medical waste management	R	0.03	6.00		6.00	1.00		1.00				1.00		1.00
13.a	Sub-Total Dr. BSA MEDICAL COLLEGE]		18.05	6.00	94.00	100.00	1.00	110.00	111.00		23.04	23.04	1.00	1.00	2.00
13.b	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		1547.97	6.00	594.00	600.00	1.00	610.00	611.00		379.82	379.82	1.00	2.00	3.00
13a	Dr. Hedgewar Arogya Sansthan at Karkardooma - PWD	R	296.10												
13b	DHASH Machinery & Equipment/ MV	C	44.65		160.00	160.00		60.00	60.00		11.77	11.77		11.00	11.00
	Total (Dr. Hedgewar Arogya Sansthan at Karkardooma)		340.75		160.00	160.00		60.00	60.00		11.77	11.77		11.00	11.00
14	G.B. PANT Institute of Post Graduate Medical Education & Research (GIPMER)														
14a	G.B.PANT Expansion of Hospital -PWD	R	463.97												

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
14b	GB PANT Setting up of E.D.P.Cell	R		20.00		20.00	10.00		10.00				20.00		20.00
14c	GB PANT Purchase of machinary & equipments	R	2956.31		2000.00	2000.00		4500.00	4500.00		4155.28	4155.28		26.00	26.00
14d	GB PANT Setting up of Liver Transplantation Unit	R		300.00		300.00	50.00		50.00				100.00		100.00
14e	GB PANT 24 hrs. emergency services	R		25.00		25.00	2.00		2.00				10.00		10.00
14f	GB PANT VIP care centre	R		1.00		1.00	1.00		1.00				1.00		1.00
14g	GB PANT Bio-Medical Waste Management Cell	R	128.20	152.00		152.00	130.00		130.00	125.47		125.47	152.00		152.00
14h	GB PANT Tele Medicine Project under National Medical College Network - GOI	R		5.00		5.00	5.00		5.00				5.00		5.00
	TOTAL [G.B. PANT HOSPITAL]		3548.48	503.00	2000.00	2503.00	198.00	4500.00	4698.00	125.47	4155.28	4280.75	288.00	26.00	314.00
15a	G.G.S.Hospital at Ragubir Nagar -PWD SCSP	R	246.89												
15b	GGSH Machinery & Equipment/ MV	C	44.19		1000.00	1000.00		175.00	175.00		55.76	55.76		1.00	1.00
	Total GGSH		291.08		1000.00	1000.00		175.00	175.00		55.76	55.76		1.00	1.00
16a	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA														
16b	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA (earlier Direction and Administration) -PWD	R	1312.02												
	GTBH Machinery and Equipment	C	238.85		803.00	803.00		320.00	320.00		242.50	242.50		1.00	1.00
	Total GTBH		1550.87		803.00	803.00		320.00	320.00		242.50	242.50		1.00	1.00
17	University College of Medical Sciences														
a	UCMS Direction & Administration	R		25.00		25.00	1.00		1.00				1.00		1.00
b	UCMS Office Expenses	R		25.00		25.00	1.00		1.00				1.00		1.00
	TOTAL - UCMS			50.00		50.00	2.00		2.00				2.00		2.00
18	GURU NANAK EYE CENTRE														
a	GNEC Expansion of Guru Nanak Eye Centre -PWD	R	88.57												
b	GNEC Machinery & Equipments	C	428.66		300.00	300.00		680.00	680.00		628.49	628.49		1.00	1.00
c	GNEC Establishment of new units/courses	R											15.00		15.00
d	GNEC Eye donation project	R	2.43	5.00		5.00	5.00		5.00	4.62		4.62	5.00		5.00
e	GNEC CME/Training	R	2.28	20.00		20.00	20.00		20.00	0.53		0.53	20.00		20.00
f	GNEC Eye donation camp	R	1.32	10.00		10.00	10.00		10.00	3.64		3.64	10.00		10.00
	TOTAL [GURU NANAK EYE CENTRE]		523.26	35.00	300.00	335.00	35.00	680.00	715.00	8.79	628.49	637.28	50.00	1.00	51.00
19a	Poly clinic at Kanti Nagar-PWD	R	2.76												
19b	Kanti Nagar Hospital Machinery & Equipments/ MV	C													
	Total KantiNagarHospital		2.76												
20a	Jag Pravesh Chandra Hospital at Shastri Park -PWD	R	295.03												

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
20b	JPCH Machinery & Equipments/ MV	C	97.73		80.00	80.00		80.00	80.00		57.93	57.93		1.00	1.00
	Total JPCH		392.76		80.00	80.00		80.00	80.00		57.93	57.93		1.00	1.00
21a	L.B.S hospital at Khichripur -PWD SCSP	R	190.73												
21b	LBSH Bio-Medical Waste Management Cell	R	2.45	10.00		10.00	10.00		10.00	3.62		3.62	10.00		10.00
21c	LBSH Machinery & Equipments/ MV	C	19.12		80.00	80.00		50.00	50.00		40.69	40.69		1.00	1.00
	Total LBSH		212.30	10.00	80.00	90.00	10.00	50.00	60.00	3.62	40.69	44.31	10.00	1.00	11.00
22	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)														
a	LNJP Purchase of Machinary & Equipment	C	2497.37		2048.54	2048.54		1700.00	1700.00		1493.70	1493.70		26.00	26.00
b	LNJP Addition / Alteration / Renovation of the existing building-PWD	R	1970.85												
c	LNJP Computerisation of hospital services	R	4.12	5.00		5.00	5.00		5.00				5.00		5.00
d	LNJP Project for waste management	R	249.56	250.00		250.00	250.00		250.00	242.45		242.45	250.00		250.00
e	LNJP Library and Recreation Club for welfare of hospital staff	R			1.00	1.00	1.00		1.00				1.00		1.00
	TOTAL [LNJP]		4721.90	255.00	2049.54	2304.54	256.00	1700.00	1956.00	242.45	1493.70	1736.15	256.00	26.00	282.00
23a	Maharishi Balmiki hospital at Poothkurd -PWD	R	205.35												
23b	MBH Machinery & Equipments/ MV	C	149.16		154.00	154.00		154.00	154.00		98.42	98.42		3.00	3.00
23c	MBH Skill Lab Facilities	R					1.00		1.00				1.00		1.00
	Total MBH		354.51		154.00	154.00	1.00	154.00	155.00		98.42	98.42	1.00	3.00	4.00
24	MAULANA AZAD MEDICAL COLLEGE														
a	MAM Machinery and Equipment	C	999.58		1010.00	1010.00		1000.00	1000.00		815.89	815.89		1.00	1.00
c	MAM Addition / Alteration / Renovation of Buildings -PWD	R	988.38												
d	MAM Setting up of Viral Research & Diagnostic Laboratory SS	R	0.68	18.00		18.00	1.00		1.00				1.00		1.00
	TOTAL [MAM COLLEGE]		1988.64	18.00	1010.00	1028.00	1.00	1000.00	1001.00		815.89	815.89	1.00	1.00	2.00
25a	Pt.Madan Mohan Malviya hospital at Malviya Nagar -PWD	R	332.05												
25b	PMMMH Machinery & Equipments/ MV	C	109.64		200.00	200.00		110.00	110.00		26.31	26.31		1.00	1.00
	Total PMMMH		441.69		200.00	200.00		110.00	110.00		26.31	26.31		1.00	1.00
26a	R.T.R.M hospital at Jaffarpur -PWD	R	167.75												
26b	RTRMH Machinery & Equipments/ MV	C	30.11		135.00	135.00		80.00	80.00		20.86	20.86		1.00	1.00
	Total RTRMH		197.86		135.00	135.00		80.00	80.00		20.86	20.86		1.00	1.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
27	S.G.M. Hospital at Mangolpuri														
a	SGM Machinery and Equipment	C	3.47		300.00	300.00		195.00	195.00		190.43	190.43		1.00	1.00
b	SGM PWD SCSP	R	397.49												
	Total SGM Hosital		400.96		300.00	300.00		195.00	195.00		190.43	190.43		1.00	1.00
28a	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R	103.12												
28b	SBBPH Machinery & Equipments/ MV	C	57.78		80.00	80.00		30.00	30.00		13.19	13.19		1.00	1.00
	Total SBBPH		160.90		80.00	80.00		30.00	30.00		13.19	13.19		1.00	1.00
29a	Satyawadi Raja Harish Chandra Hospital at Narela - PWD	R	100.18												
29b	SRHCH Machinery & Equipments/ MV	C	49.30		80.00	80.00		75.00	75.00		61.74	61.74		1.00	1.00
	Total SRHCH		149.48		80.00	80.00		75.00	75.00		61.74	61.74		1.00	1.00
30a	Ambedkar Nagar Machinery & Equipment	C	92.94		310.00	310.00		160.00	160.00		136.94	136.94		11.00	11.00
30b	Ambedkar Nagar Bio Medical Waste Management	R	0.14	5.00		5.00	15.00		15.00	2.37		2.37	15.00		15.00
	Total - Ambedkar Nagar		93.08	5.00	310.00	315.00	15.00	160.00	175.00	2.37	136.94	139.31	15.00	11.00	26.00
31a	Burari Hospital -PWD	R	88.56												
31b	Burari HospitalMachinery & Equipment	C	376.14		400.00	400.00		325.00	325.00		283.61	283.61		1.00	1.00
31c	Hospital Waste Management	R		5.00		5.00	5.00		5.00	3.41		3.41	5.00		5.00
	Total - Burari Hospital		464.70	5.00	400.00	405.00	5.00	325.00	330.00	3.41	283.61	287.02	5.00	1.00	6.00
32 a	Indira Gandhi Hospital-Dwarka -PWD	R	147.19												
32 b	Indira Gandhi Hospital Machinery & Equipment	C	216.20		500.00	500.00		350.00	350.00		262.06	262.06		1.00	1.00
32 c	Indra Gandhi Bio Medical Waste Management	R		10.00		10.00	20.00		20.00	19.35		19.35	20.00		20.00
	Total - Indira Gandhi Hospital-Dwarka		363.39	10.00	500.00	510.00	20.00	350.00	370.00	19.35	262.06	281.41	20.00	1.00	21.00
	Total - Govt. Hospital												681.00	102.00	783.00
33	Additiona/Alteration in Hospitals (Deptt Capital)	C			10000.00	10000.00		1000.00	1000.00					5000.00	5000.00
34	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]														
a	CATS GIA-General	R	9671.46	10000.00		10000.00	10000.00		10000.00	9885.95		9885.95	10000.00		10000.00
b	CATS (Maintenance & Repair) GIA-General	R		1000.00		1000.00	750.00		750.00				105.00		105.00
c	CATS GIA-Salary	R	3561.72	4400.00		4400.00	4400.00		4400.00	4239.06		4239.06	4840.00		4840.00
d	CATS GIA-Capital	C	4421.52		4000.00	4000.00		100.00	100.00				2000.00		2000.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total- CATS		17654.70	15400.00	4000.00	19400.00	15150.00	100.00	15250.00	14125.01		14125.01	16945.00		16945.00
35	Chacha Nehru Bal Chikitsalaya (CNBC)														
a	Chacha Nehru Bal Chikitsalaya (CNBC) GIA-General	R	2699.92	2300.00		2300.00	3050.00		3050.00	3049.97		3049.97	3050.00		3050.00
b	GIA General (Maintenance & Repair) GIA-General	R		700.00		700.00	700.00		700.00	700.00		700.00	700.00		700.00
c	Chacha Nehru Bal Chikitsalaya (CNBC) GIA-Salary	R	7381.55	7500.00		7500.00	6500.00		6500.00	4872.27		4872.27	7500.00		7500.00
d	Chacha Nehru Bal Chikitsalaya (CNBC) GIA-Capital	C	100.00		1000.00	1000.00		500.00	500.00		348.55	348.55	1000.00		1000.00
	Total- CNBC		10181.47	10500.00	1000.00	11500.00	10250.00	500.00	10750.00	8622.24	348.55	8970.79	12250.00		12250.00
36	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY														
a	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY GIA-General	R	1400.00	1300.00		1300.00	1300.00		1300.00	1111.56		1111.56	1300.00		1300.00
b	GIA General (Maintenance & Repair) GIA-General	R		500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00
c	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY GIA-Salary	R	2223.00	3500.00		3500.00	3000.00		3000.00	2866.25		2866.25	3300.00		3300.00
d	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY GIA-Capital	C	25.00		200.00	200.00		200.00	200.00				400.00		400.00
	Total- JSSHS		3648.00	5300.00	200.00	5500.00	4800.00	200.00	5000.00	4477.81		4477.81	5500.00		5500.00
37	DELHI STATE CANCER INSTITUTE AT SHAHDARA														
a	DELHI STATE CANCER INSTITUTE AT SHAHDARA GIA-General	R	2848.91	3300.00		3300.00	3300.00		3300.00	2912.00		2912.00	3300.00		3300.00
b	GIA General (Maintenance & Repair) GIA-General	R		700.00		700.00	700.00		700.00	700.00		700.00	700.00		700.00
c	DELHI STATE CANCER INSTITUTE AT SHAHDARA GIA-Salary	R	4484.72	7000.00		7000.00	6000.00		6000.00	5715.00		5715.00	6600.00		6600.00
d	DELHI STATE CANCER INSTITUTE AT SHAHDARA GIA-Capital	C	62.50		2000.00	2000.00		200.00	200.00		95.00	95.00	1000.00		1000.00
	Total-DSCI		7396.13	11000.00	2000.00	13000.00	10000.00	200.00	10200.00	9327.00	95.00	9422.00	11600.00		11600.00
38	Institue of liver & Biliary Sciences at Vasant Kunj														
a	Institue of liver & Biliary Sciences at Vasant Kunj GIA-General	R	15000.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	3500.00		3500.00
b	Institue of liver & Biliary Sciences at Vasant Kunj GIA-Capital	C	1875.00		1500.00	1500.00		1500.00	1500.00				2500.00		2500.00
	Total-ILBS		16875.00	1500.00	1500.00	3000.00	1500.00	1500.00	3000.00	1500.00		1500.00	6000.00		6000.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
39	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA														
a	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-General	R	5000.00	4200.00		4200.00	4200.00		4200.00	3840.43		3840.43	4200.00		4200.00
b	GIA General (Maintenance & Repair) GIA-General	R		800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
c	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-Salary	R	9526.67	10000.00		10000.00	9000.00		9000.00	6776.20		6776.20	9900.00		9900.00
d	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-Capital	R	765.29		1500.00	1500.00		1000.00	1000.00				1000.00		1000.00
	Total-IHBAS		15291.96	15000.00	1500.00	16500.00	14000.00	1000.00	15000.00	11416.63		11416.63	15900.00		15900.00
40a	IHBAS under the National Teritairy Care Scheme(NTCS) for centre of excellence of National Mental Health Programme (NHMP) CSS GIA-General	R					1.00		1.00				1.00		1.00
40b	IHBAS under the National Teritary Care Scheme(NTCS) for centre of excellence of National Mental Health Programme (NHMP) CSS GIA-Capital	R					999.00		999.00				1.00		1.00
	Total-IHBAS (NHMP)						1000.00		1000.00				2.00		2.00
41	Maulana Azad Institute of Dental Sciences (MAIDS)														
a	Maulana Azad Institute of Dental Sciences (MAIDS) GIA-General	R	664.09	700.00		700.00	700.00		700.00	637.79		637.79	700.00		700.00
b	GIA General (Maintenance & Repair) GIA-General	R		400.00		400.00	400.00		400.00	400.00		400.00	400.00		400.00
c	Maulana Azad Institute of Dental Sciences (MAIDS) GIA-Salary	R	3839.06	4500.00		4500.00	4500.00		4500.00	4470.48		4470.48	4950.00		4950.00
d	Maulana Azad Institute of Dental Sciences (MAIDS) GIA-Capital	C			1000.00	1000.00		500.00	500.00				500.00		500.00
	Total-MAIDS		4503.15	5600.00	1000.00	6600.00	5600.00	500.00	6100.00	5508.27		5508.27	6550.00		6550.00
42	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR														
a	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR GIA-General	R	8000.00	5100.00		5100.00	5075.00		5075.00	4563.00		4563.00	5100.00		5100.00
b	GIA General (Maintenance & Repair) GIA-General	R		900.00		900.00	900.00		900.00	675.00		675.00	900.00		900.00
c	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR GIA-Salary	R	2282.00	2500.00		2500.00	2500.00		2500.00	2240.00		2240.00	2750.00		2750.00
d	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR GIA-Capital	C	75.00		300.00	300.00		225.00	225.00		205.00	205.00	400.00		400.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total-RGSSH		10357.00	8500.00	300.00	8800.00	8475.00	225.00	8700.00	7478.00	205.00	7683.00	9150.00		9150.00
43	DTE. OF FAMILY WELFARE														
a	Expansion of Family Welfare Programme (Inclusive of TQM & System Reforms)	R	26.08	55.00		55.00	37.00		37.00	5.99		5.99	55.00		55.00
b	Rural Family welfare centres GIA-General	R		470.00		470.00	87.00		87.00				487.00		487.00
c	P.P. unit at district level in Hospitals	R	539.62	622.55		622.55	638.00		638.00	604.79		604.79	752.71		752.71
d	P.P. unit at district level in Hospitals GIA-General	R		500.00		500.00	208.66		208.66				500.00		500.00
	sub total		539.62	1122.55		1122.55	846.66		846.66	604.79		604.79	1252.71		1252.71
44	Dte. Of Family Welfare CSS	R	330.52	656.00		656.00	335.00		335.00	320.12		320.12	594.82		594.82
45	Health & Family Welfare Training Centre CSS	R		25.00		25.00							22.00		22.00
46	Urban Family Welfare Centre CSS														
a	Urban Family Welfare Centre CSS GIA-General	R		9011.00		9011.00							2155.33		2155.33
b	Urban Family Welfare Centre - Other component CSS	R	112.17	481.67		481.67	76.00		76.00	69.81		69.81	554.68		554.68
	sub total	R	112.17	9492.67		9492.67	76.00		76.00	69.81		69.81	2710.01		2710.01
47a	Revamping Urban Family Welfare Centre CSS GIA-General	R		2627.00		2627.00							1064.27		1064.27
47b	Rural Family welfare Services - Sub Centres CSS GIA-General	R		714.80		714.80							204.19		204.19
	Total Dte. of FAMILY WELFARE		1008.39	15163.02		15163.02	1381.66		1381.66	1000.71		1000.71	6390.00		6390.00
48	Dte. of AYUSH (earlier DTE. OF ISM & HOMEOPATHY)														
	AYURVEDA														
48.1	Development and Stg. of ISM -PWD	R	47.59												
48.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur														
a	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur GIA-General	R	400.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
b	GIA General (Maintenance & Repair) GIA-General	R		200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
c	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur GIA-Salary	R	750.00	3300.00		3300.00	3300.00		3300.00	3300.00		3300.00	3630.00		3630.00
d	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur GIA-Capital	C	62.50		250.00	250.00		250.00	250.00				316.41		316.41
	sub total		1212.50	4300.00	250.00	4550.00	4300.00	250.00	4550.00	4300.00		4300.00	4946.41		4946.41
49	ISM Institution / NGO's														
a	ISM Institution / NGO's GIA-General	R	26.76	20.00		20.00	20.00		20.00	5.00		5.00	22.00		22.00
b	ISM Institution / NGO's GIA-Salary	R	17.73	20.00		20.00	20.00		20.00	13.59		13.59	22.00		22.00
	sub total		44.49	40.00		40.00	40.00		40.00	18.59		18.59	44.00		44.00
	Sub-Total [Ayurveda]		1304.58	4340.00	250.00	4590.00	4340.00	250.00	4590.00	4318.59		4318.59	4990.41		4990.41
	HOMEOPATHY														

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
50	Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine														
a	Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine GIA-General	R	8.00	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00
b	Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine GIA-Salary	R	17.00	17.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00
	sub total		25.00	25.00		25.00	25.00		25.00	25.00		25.00	25.00		25.00
51	Essential Medicines to AYUSH Dispensaries CSS														
a	Essential Medicines to AYUSH Dispensaries- GIA to EDMC CSS GIA-General	R	383.24												
b	Essential Medicines to AYUSH Dispensaries- other components CSS	R					0.33		0.33						
	sub total		383.24				0.33		0.33						
	Sub-Total [Homoeopathy]		408.24	25.00		25.00	25.33		25.33	25.00		25.00	25.00		25.00
	Total [Dte. of ISM & H]		1712.82	4365.00	250.00	4615.00	4365.33	250.00	4615.33	4343.59		4343.59	5015.41		5015.41
	Other Institutions														
52.a	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital -PWD	R	298.35												
52.b	A & U Tibbia Machinery & Equipments/ MV	C	3.41		150.00	150.00		100.00	100.00		5.28	5.28		1.00	1.00
	Sub-total (A&U Tibbia)		301.76		150.00	150.00		100.00	100.00		5.28	5.28		1.00	1.00
53.a	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R	92.53												
53.b	BRSur Machinery & Equipments/ MV	R	26.98		50.00	50.00		50.00	50.00		49.79	49.79		1.00	1.00
	Sub-total (BRSur)		119.51		50.00	50.00		50.00	50.00		49.79	49.79		1.00	1.00
54.a	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C	117.23												
54.b	NHMC Machinery & Equipments/ MV	C	0.42		30.00	30.00		30.00	30.00		27.65	27.65		1.00	1.00
	Sub-total (NHMC)		117.65		30.00	30.00		30.00	30.00		27.65	27.65		1.00	1.00
55	Addition/Alteration in Dte. Of AYUSH related institutions				50.00	50.00		20.00	20.00					50.00	50.00
	Total ISM&H & Other Institutions		2251.74	4365.00	530.00	4895.00	4365.33	450.00	4815.33	4343.59	82.72	4426.31	5015.41	53.00	5068.41
	TOTAL [DELHI GOVT.]		248651.47	162115.51	75857.54	237973.05	138937.01	75784.00	214721.01	129136.32	39845.31	168981.63	215578.42	342079.00	557657.42
56	MUNICIPAL CORPORATION OF DELHI														
I.	MCD for Health Purpose														
a	MCD for Health Purpose GIA-General	R	6875.73	7563.30		7563.30	9145.58		9145.58	9145.58		9145.58	8540.42		8540.42
b	MCD for Health Purpose GIA-Capital	C	4113.00		6501.33	6501.33		6001.33	6001.33		4876.00	4876.00	7341.24		7341.24

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c	MCD for Health Purpose GIA-Salary	R	7160.97	7877.07		7877.07	7377.07		7377.07	7377.07		7377.07	8894.72		8894.72
	SUB TOTAL [M.C.D.] Health Schemes (I)		18149.70	15440.37	6501.33	21941.70	16522.65	6001.33	22523.98	16522.65	4876.00	21398.65	24776.38		24776.38
II.	MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals	R													
a	MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals GIA-General	R	100.35	110.39		110.39	113.33		113.33	113.33		113.33	124.66		124.66
b	MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals GIA-Capital	R	52.71		82.81	82.81		85.00	85.00		62.11	62.11	93.50		93.50
	Sub Total (II)		153.06	110.39	82.81	193.20	113.33	85.00	198.33	113.33	62.11	175.44	218.16		218.16
III.	MCD for Indigenous System of Medicine [AYUSH]														
a	MCD for Indigenous System of Medicine [AYUSH] GIA-General	R	350.35	385.39		385.39	395.61		395.61	395.61		395.61	435.17		435.17
b	MCD for Indigenous System of Medicine [AYUSH] GIA-Capital	R	342.60		540.60	540.60		554.94	554.94		405.45	405.45	610.43		610.43
c	MCD for Indigenous System of Medicine [AYUSH] GIA-Salary	R	241.88	266.06		266.06	273.13		273.13	273.13		273.13	300.44		300.44
	Sub Total (III)		934.83	651.45	540.60	1192.05	668.74	554.94	1223.68	668.74	405.45	1074.19	1346.04		1346.04
	TOTAL [MCD]		19237.59	16202.21	7124.74	23326.95	17304.72	6641.27	23945.99	17304.72	5343.56	22648.28	26340.58		26340.58
	TOTAL [MEDICAL]		267889.06	178317.72	82982.28	261300.00	157241.73	82425.27	239667.00	146441.04	45188.87	191629.91	241921.00	342079.00	584000.00

(₹ in Lakh)

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	PUBLIC HEALTH														
1	DEPARTMENT OF FOOD SAFETY														
1.1	Setting up of a Mobile Food Laboratory	R	21.36	40.00		40.00	30.00		30.00	7.51		7.51	30.00		30.00
1.2	Strengthening of Food Safety eco-systems SS	R		220.00		220.00	25.00		25.00				50.00		50.00
	TOTAL [DFS]		21.36	260.00		260.00	55.00		55.00	7.51		7.51	80.00		80.00
2	DRUG CONTROL DEPARTMENT														
2.1	DRUG CONTROL DEPARTMENT M & E	C	1.28		20.00	20.00		12.00	12.00					4.50	4.50
2.2 a	Strengthening of State Drug Regulatory System CSS	R/C		465.00	12.00	477.00	6.00	339.00	345.00		188.22	188.22	6.00	6.00	12.00
2.2 b	Strengthening of State Drug Regulatory System SS	R/C		310.00	8.00	318.00	4.00	226.00	230.00		125.48	125.48	4.00	4.00	8.00
2.2 c	Informer Reward Scheme against the menace of Spurious/ Fake drugs/cosmetic and Medical Devices	R		10.00		10.00	10.00		10.00				10.00		10.00
	Sub - Total [Drug Control Department]		1.28	785.00	40.00	825.00	20.00	577.00	597.00		313.70	313.70	20.00	14.50	34.50
3	DIRECTORATE OF HEALTH SERVICES														
3.1	Medical facilities to Govt. employees and pensioners	R		5.00		5.00	1.00		1.00				1.00		1.00
3.2	Public Health Services	R		42.00		42.00	12.00		12.00				12.00		12.00
3.3	Vector Borne Disease	R		3.00		3.00	3.00		3.00				3.00		3.00
3.4	Awareness Campaign on vector borne diseases & other Health Issues	R		500.00		500.00	200.00		200.00				486.97		486.97
3.5	Communicable Disease	R		100.00		100.00	50.00		50.00				100.00		100.00
	Sub - Total [DHS]			650.00		650.00	266.00		266.00				602.97		602.97
4	DTE. OF FAMILY WELFARE														
4.1	Spl. Immunisation programme including MMR & Pentavalent	R		25.00		25.00	25.00		25.00				25.00		25.00
4.2	Pulse Polio Immunisation prog.	R		5.00		5.00	5.00		5.00				5.00		5.00
	Sub-Total (DFW)			30.00		30.00	30.00		30.00				30.00		30.00
4.3	Delhi State Health Mission- Aasha and other activities GIA-Salary		9709.15	12000.00		12000.00	12000.00		12000.00	5603.32		5603.32	12000.00		12000.00
4.3.1 a	Delhi State Health Mission CSS GIA-General		8142.00	16000.00		16000.00	26680.00		26680.00	16792.75		16792.75	29348.00		29348.00
4.3.1 b	Delhi State Health Mission SS GIA-General		8186.94	10666.00		10666.00	19954.66		19954.66	15479.51		15479.51	21950.00		21950.00
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic														
a	GIA to DSHM Under Aaam Aadmi Mohalla Clin GIA-General	R	3958.01	5000.00		5000.00	5300.00		5300.00	1605.19		1605.19	6000.00		6000.00
b	GIA to DSHM Under Aaam Aadmi Mohalla Clin GIA-Salary	R	9945.36	15000.00		15000.00	12600.00		12600.00	10188.81		10188.81	12600.00		12600.00
c	GIA to DSHM Under Aaam Aadmi Mohalla Clin GIA-Capital	C	125.00		200.00	200.00		100.00	100.00		42.16	42.16	150.00		150.00
4.3.3	Rogi kalyan Samiti (RKS) GIA-General	R		100.00		100.00									
4.3.4	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM GIA-General	R		100.00		100.00									

(₹ in Lakh)

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4.3.5	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) -(New Scheme) GIA-General	R		101.21		101.21									
	Sub-Total (DSHM)		40066.46	58967.21	200.00	59167.21	76534.66	100.00	76634.66	49669.58	42.16	49711.74	82048.00		82048.00
	Total [DFW & DSHM]		40066.46	58997.21	200.00	59197.21	76564.66	100.00	76664.66	49669.58	42.16	49711.74	82078.00		82078.00
4.4	Introduction of Hospital Information Management System (HIMS)	R	11.59	690.00		690.00	69.98		69.98	34.33		34.33	530.00		530.00
5	HOME DEPARTMENT														
5.1	Delhi Forensic Science Lab at Rohini	C	3880.73		100.00	100.00		805.00	805.00		299.41	299.41		200.00	200.00
5.2	Delhi Forensic Science Lab-Machinery & Equipments/ MV	C	1653.20		1500.00	1500.00		1992.80	1992.80		1692.56	1692.56		5000.00	5000.00
5.3	DNA test lab -Nirbhaya Fund CSS GIA-Capital	C	330.00					200.00	200.00						
	Total FSL		5863.93		1600.00	1600.00		2997.80	2997.80		1991.97	1991.97		5200.00	5200.00
	TOTAL [DELHI GOVT.]		45964.62	61382.21	1840.00	63222.21	76975.64	3674.80	80650.44	49711.42	2347.83	52059.25	83310.97	5214.50	88525.47
6	MUNICIPAL CORPORATION OF DELHI														
6.1	GIA for Malaria & Dengue Control Programme														
a	GIA for Malaria & Dengue Control Programme GIA-General		8799.19	9679.12		9679.12	9935.98		9935.98	9935.98		9935.98	10929.58		10929.58
b	GIA for Malaria & Dengue Control Programme GIA-Salary		5288.36	5817.20		5817.20	5971.57		5971.57	5971.57		5971.57	6568.73		6568.73
c	GIA for Malaria & Dengue Control Programme GIA-Capital		444.51		703.05	703.05		721.70	721.70		527.29	527.29	793.88		793.88
	Sub total		14532.06	15496.32	703.05	16199.37	15907.55	721.70	16629.25	15907.55	527.29	16434.84	18292.19		18292.19
6.2	GIA for Stg. & Upgradation of Registration of Birth & Death														
a	GIA for Stg. & Upgradation of Registration of Birth & Death GIA-General		28.25	31.07		31.07	31.89		31.89	31.89		31.89	35.08		35.08
b	GIA for Stg. & Upgradation of Registration of Birth & Death GIA-Salary		5.38	5.92		5.92	6.08		6.08	6.08		6.08	6.69		6.69
	Sub total		33.63	36.99		36.99	37.97		37.97	37.97		37.97	41.77		41.77
6.3	GIA for other Public Health Programme														
a	GIA for other Public Health Programme GIA-General		390.40	429.44		429.44	440.84		440.84	440.84		440.84	484.92		484.92
b	GIA for other Public Health Programme GIA-Capital		702.78		1111.99	1111.99		1141.50	1141.50		834.00	834.00	1255.65		1255.65
	Sub total		1093.18	429.44	1111.99	1541.43	440.84	1141.50	1582.34	440.84	834.00	1274.84	1740.57		1740.57
	TOTAL (MCD)		15658.87	15962.75	1815.04	17777.79	16386.36	1863.20	18249.56	16386.36	1361.29	17747.65	20074.53		20074.53
	TOTAL [Public Health]		61623.49	77344.96	3655.04	81000.00	93362.00	5538.00	98900.00	66097.78	3709.12	69806.90	103385.50	5214.50	108600.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	WATER SUPPLY & SANITATION														
	DELHI JAL BOARD														
a	Delhi Jal Board GIA-Salary			50000.00		50000.00	1.00		1.00				1.00		1.00
b	Delhi Jal Board GIA-General			50000.00		50000.00	1.00		1.00				1.00		1.00
c	Delhi Jal Board (Repair & Maintanance) GIA-General			50000.00		50000.00	1.00		1.00				1.00		1.00
	Total			**150000.00**		**150000.00**	**3.00**		**3.00**				**3.00**		**3.00**
I	**Water Supply**														
A.	**URBAN WATER SUPPLY**														
1	Water Supply in Unauthorised Colonies														
a	Water Supply in Unauthorised Colonies GIA-General	R	6565.25	12000.00		12000.00	14100.00		14100.00	8118.00		8118.00	15000.00		15000.00
b	Water Supply in Unauthorised Colonies GIA-Capital	C	8613.55		4000.00	4000.00		3700.00	3700.00		1751.00	1751.00	1.00		1.00
	Sub total		**15178.80**	**12000.00**	**4000.00**	**16000.00**	**14100.00**	**3700.00**	**17800.00**	**8118.00**	**1751.00**	**9869.00**	**15001.00**		**15001.00**
2	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L	17015.14		35000.00	35000.00		13426.00	13426.00		5733.12	5733.12		1.00	1.00
3	Improvement of Existing Water Works	L	18562.22		35000.00	35000.00		15000.00	15000.00		7174.91	7174.91		1.00	1.00
4	Ranney Wells & Tubewells in Urban Area including Palla	L	6194.36		8300.00	8300.00		3000.00	3000.00		1462.79	1462.79		1.00	1.00
5	Staff Quarters & Office Accommodation	L	1299.50		1700.00	1700.00		100.00	100.00		85.00	85.00		1.00	1.00
6	Laying of Water Mains in Regularised - Unauthorised colonies	L	25.00		500.00	500.00		100.00	100.00					1.00	1.00
7	Raw Water Arrangements GIA-Capital	C	5613.74		15000.00	15000.00		3500.00	3500.00		2200.00	2200.00	15000.00		15000.00
8	Distribution Mains & Reservoirs	L	3834.59		9600.00	9600.00		3200.00	3200.00		2423.81	2423.81		1.00	1.00
9	Water Supply for Urban Villages	L	1146.19		600.00	600.00		1000.00	1000.00		587.41	587.41		1.00	1.00
10	Water Supply in Resettlement Colonies GIA-Capital	C	715.83		600.00	600.00		400.00	400.00		190.00	190.00	2.00		2.00
11	Water Supply in Squatter Re-settlement Colonies GIA-Capital	C	273.30		600.00	600.00		5.00	5.00				1.00		1.00
12	Augmentation of Water Supply in JJ Clusters GIA-General	R	339.26	500.00		500.00	200.00		200.00	107.00		107.00	1.00		1.00
13	Information Technology Infrastructure / Capacity Building	C													

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
13.1	Information Technology Infrastructure / Capacity Building GIA-General	R	100.00												
13.2	Information Technology Infrastructure / Capacity Building GIA-Capital	C	579.00		3500.00	3500.00		1500.00	1500.00		367.00	367.00	5000.00		5000.00
	Sub total		679.00		3500.00	3500.00		1500.00	1500.00		367.00	367.00	5000.00		5000.00
14	Water Quality Control GIA-Capital	C	1211.99					600.00	600.00				1.00		1.00
15	Metering and Leak Management	L	2462.30		4400.00	4400.00		2000.00	2000.00		1104.66	1104.66		1.00	1.00
16	Environmental Greenery and LandScaping GIA-Capital	C	65.78		1500.00	1500.00		100.00	100.00		2.00	2.00			
	Total [Ongoing Schemes]		74617.00	12500.00	120300.00	132800.00	14300.00	47631.00	61931.00	8225.00	23081.70	31306.70	35006.00	8.00	35014.00
17.1	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-Centre share	L			20000.00	20000.00		18500.00	18500.00		14200.00	14200.00		38000.00	38000.00
17.2	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-State share	L			5000.00	5000.00		3000.00	3000.00		2500.00	2500.00		9500.00	9500.00
18.1	EAP Funding - Rehabilitation of WTP at Wazirabad - Centre Share	L													
18.2	EAP Funding - Rehabilitation of WTP at Wazirabad - State Share	L													
19	Rehabilitation of WTP at Wazirabad	L	1341.00		15000.00	15000.00		1400.00	1400.00		1000.00	1000.00		1.00	1.00
20	C/o 50MGD WTP at Dwarka	L	7625.00		8800.00	8800.00		5000.00	5000.00		3026.00	3026.00		1.00	1.00
21	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.)														
21.1	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.) GIA-General	R	301.49	1400.00		1400.00							1.00		1.00
21.2	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.) GIA-Capital	C	2415.00		8100.00	8100.00		2100.00	2100.00		796.00	796.00	1.00		1.00
	Sub total		2716.49	1400.00	8100.00	9500.00		2100.00	2100.00		796.00	796.00	2.00		2.00
	Total Urban Water Supply		86299.49	13900.00	177200.00	191100.00	14300.00	77631.00	91931.00	8225.00	44603.70	52828.70	35008.00	47510.00	82518.00
B	RURAL WATER SUPPLY														

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Rural Water Supply (earlier Rajiv Gandhi National Drinking water Mission) GIA-Capital	C	478.92		400.00	400.00		200.00	200.00		147.00	147.00	1.00		1.00
C	**Water Conservation Mission GIA-General**	R	**411.76**	**200.00**		**200.00**	**200.00**		**200.00**	**37.00**		**37.00**	**1.00**		**1.00**
D	**SUBSIDIES**														
1	Subsidy to Consumer through NDMC (Water)- (Shifted From FD)	R											700.00		700.00
2	Subsidy to Consumer through DJB (Water)- (Shifted From FD)	R	46314.00	60000.00		60000.00	50000.00		50000.00	48533.00		48533.00	50000.00		50000.00
	sub total (Subsidies)		**46314.00**	**60000.00**		**60000.00**	**50000.00**		**50000.00**	**48533.00**		**48533.00**	**50700.00**		**50700.00**
3	Free Water Connection GIA-Capital	C	2500.00		500.00	500.00		100.00	100.00						
4	Providing 24x7 Water supply Network improvement with Long Term Opaeration & Maint. In Trans Yamuna Area (East & North East Zone) of Delhi GIA-Capital	C	100.00		400.00	400.00		100.00	100.00				1.00		1.00
5	GIA to DJB for Capital Water Projects funded by GOI GIA-Capital	C											100000.00		100000.00
6	Consultancy for Water Sector Projects	R											1000.00		1000.00
	Total [WATER SUPPLY] *		**136104.17**	**74100.00**	**178500.00**	**252600.00**	**64500.00**	**78031.00**	**142531.00**	**56795.00**	**44750.70**	**101545.70**	**186711.00**	**47510.00**	**234221.00**
II	**Sewerage & Drainage System (Sanitation)**														
A	**URBAN SANITATION**														
1	Trunk Peripherals sewer and gravity duct.	L	9516.19		14000.00	14000.00		3000.00	3000.00		1928.33	1928.33		1.00	1.00
2	Sewage Treatment Plants	L	50250.89		70500.00	70500.00		12600.00	12600.00		8177.50	8177.50		1.00	1.00
3	Sewerage System in Regularised - Unauthorized Colonies	L	17711.77		34500.00	34500.00		9600.00	9600.00		4457.46	4457.46		1.00	1.00
4	Sewerage Facility in Urban Village	L	437.39					100.00	100.00						
5	Sewerage Facility in Resettlement Colonies	L	1384.63					100.00	100.00					1.00	1.00
6	Sewerage Facility in Squatter Re-settlement Colonies GIA-Capital	C	12.50		200.00	200.00		8.00	8.00						
7	Sewerage Facility in Katras GIA-Capital	C	25.00		200.00	200.00		8.00	8.00						
8	Sewerage Facilities in Unauthorized Colonies GIA-Capital	C	100871.01		83600.00	83600.00		80000.00	80000.00		49057.00	49057.00	1.00		1.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
9	Use of treated Effluent (Scheme shifted from urban water supply from 2020-2021 BE onwards) GIA-Capital	C	5039.25		499.00	499.00		1700.00	1700.00		301.00	301.00	1.00		1.00
10	Subsidy to Mukhyamantri Muft sewer connection Yojana (Shifted from FD)	R		1.00		1.00	1.00		1.00						
	SUB-TOTAL (URBAN SANITATION)		**185248.63**	**1.00**	**203499.00**	**203500.00**	**1.00**	**107116.00**	**107117.00**		**63921.29**	**63921.29**	**2.00**	**4.00**	**6.00**
B	**RURAL SANITATION**														
1	Sewerage Facility in Rural Villages GIA-Capital	C	300.25		1000.00	1000.00		400.00	400.00		245.00	245.00	1.00		1.00
C	**JNNURM**														
1	Interceptors Sewerages	L	638.00		2400.00	2400.00								1.00	1.00
D	**Yamuna Action Plan Phase - III- State share**	**L**	**25000.00**		**30000.00**	**30000.00**		**20949.00**	**20949.00**		**3264.00**	**3264.00**		**10000.00**	**10000.00**
E	GIA to DJB for capital Sewer projects funded by GOI GIA-Capital	C											100000.00		100000.00
	Total - Sewerage & Drainage System		**211186.88**	**1.00**	**236899.00**	**236900.00**	**1.00**	**128465.00**	**128466.00**		**67430.29**	**67430.29**	**100003.00**	**10005.00**	**110008.00**
F	GIA to DJB for Capital projects GIA-Capital	C											205000.00		205000.00
G	Loan to DJB for projects	L												100768.00	100768.00
	Grand Total [Water Supply & Sanitation]		**347291.05**	**224101.00**	**415399.00**	**639500.00**	**64504.00**	**206496.00**	**271000.00**	**56795.00**	**112180.99**	**168975.99**	**491717.00**	**158283.00**	**650000.00**

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	HOUSING														
I	**PWD**														
A.	Delhi Govt. Staff Quarters														
1.1	General Pool Accommodation (Repair & Maintenance)	R	3166.39	4000.00		4000.00	4000.00		4000.00	3399.85		3399.85	6000.00		6000.00
1.2	General Pool Accommodation- Capital PWD	C	8145.17		100.00	100.00		500.00	500.00		154.55	154.55		3000.00	3000.00
	Total [Delhi Govt.]		**11311.56**	**4000.00**	**100.00**	**4100.00**	**4000.00**	**500.00**	**4500.00**	**3399.85**	**154.55**	**3554.40**	**6000.00**	**3000.00**	**9000.00**
II	**DUSIB**														
A	Night Shelters	C													
1.1	Night Shelters GIA-General	R	3500.00	3500.00		3500.00	4000.00		4000.00	3000.00		3000.00	5000.00		5000.00
1.2	Night Shelters GIA-Capital	C	375.00		1000.00	1000.00		500.00	500.00		250.00	250.00	1000.00		1000.00
	Sub total		**3875.00**	**3500.00**	**1000.00**	**4500.00**	**4000.00**	**500.00**	**4500.00**	**3000.00**	**250.00**	**3250.00**	**6000.00**		**6000.00**
1.3	Food facility to Night Shelters GIA-General	R	2000.00	2000.00		2000.00	2000.00		2000.00	1500.00		1500.00	2000.00		2000.00
B	**HOUSES FOR WEAKER SECTIONS [JNNURM]**														
	GIA to DUSIB for Repair of JNNURM Flats GIA-Capital	C											5000.00		5000.00
	Sub-Total												**5000.00**		**5000.00**
	Total [Housing-UD]			**5500.00**	**1000.00**		**6000.00**	**500.00**		**4500.00**	**250.00**	**4750.00**	**13000.00**		**5000.00**
	Total [Housing]		**17186.56**	**9500.00**	**1100.00**	**10600.00**	**10000.00**	**1000.00**	**11000.00**	**7899.85**	**404.55**	**8304.40**	**19000.00**	**3000.00**	**22000.00**

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	URBAN DEVELOPMENT														
A.	DUSIB														
1	C/o Community Halls / Bastie Vikas Kendras SCSP	c													
a.	C/o Community Halls / Bastie Vikas Kendras SCSP GIA-General	R	1000.00	500.00		500.00	500.00		500.00	375.00		375.00	500.00		500.00
b.	C/o Community Halls / Bastie Vikas Kendras SCSP GIA-Capital	C	25.00		100.00	100.00		100.00	100.00		25.00	25.00	100.00		100.00
	Sub Total		1025.00	500.00	100.00	600.00	500.00	100.00	600.00	375.00	25.00	400.00	600.00		600.00
2	Environmental Improvement in Urban Slums SCSP	C													
a.	Environmental Improvement in Urban Slums SCSP GIA-General	R	3000.00	4100.00		4100.00	3000.07		3000.07	3049.50		3049.50	3000.00		3000.00
b.	Environmental Improvement in Urban Slums SCSP GIA-Capital	C	25.00		100.00	100.00		100.00	100.00		25.00	25.00	20000.00		20000.00
	Sub Total		3025.00	4100.00	100.00	4200.00	3000.07	100.00	3100.07	3049.50	25.00	3074.50	23000.00		23000.00
3.a	Structural Improvement & Rehabilitation of Katras GIA-Capital	C	2.50		100.00	100.00		100.00	100.00		25.00	25.00	100.00		100.00
3.b	Structural Improvement & Rehabilitation of Katras SCSP GIA-General	R	300.00	300.00		300.00	200.00		200.00	200.00		200.00	300.00		300.00
4	C/o Pay & Use Jansuvidha Complexes SCSP	c													
a.	C/o Pay & Use Jansuvidha Complexes SCSP GIA-General	R	10000.00	10000.00		10000.00	8000.00		8000.00	7000.00		7000.00	6200.00		6200.00
b.	C/o Pay & Use Jansuvidha Complexes SCSP GIA-Capital	C	250.00		1.00	1.00		300.00	300.00		0.25	0.25	300.00		300.00
	Sub Total	C	10250.00	10000.00	1.00	10001.00	8000.00	300.00	8300.00	7000.00	0.25	7000.25	6500.00		6500.00
5	Shishu Vatikas/Common Spaces in JJ Clusters SCSP	c													
a.	Shishu Vatikas/Common Spaces in JJ Clusters SCSP GIA-General	R	300.00	300.00		300.00	300.00		300.00	225.00		225.00	300.00		300.00
b.	Shishu Vatikas/Common Spaces in JJ Clusters SCSP GIA-Capital	C	25.00		100.00	100.00		100.00	100.00		25.00	25.00	100.00		100.00
	Sub Total		325.00	300.00	100.00	400.00	300.00	100.00	400.00	225.00	25.00	250.00	400.00		400.00
6	Improvement of Services in Slum Resettlement pocket GIA-General	R		500.00		500.00	250.00		250.00	250.00		250.00	200.00		200.00
7	Infrastructure Development/ Staff Quarters GIA-Capital	C	75.00		900.00	900.00		225.00	225.00		225.00	225.00	20000.00		20000.00
8a	DUSIB GIA-General	R C		1500.00		1500.00									
8b	DUSIB GIA-Salary			5500.00		5500.00							8500.00		8500.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
8c	DUSIB Repair & Maint. GIA-General			1500.00		1500.00									
8d	DUSIB GIA-Capital				1500.00	1500.00									
9	GIA to DUSIB for Atal Canteen in JJ cluster to provide Meal GIA-General	R											10000.00		10000.00
	Total DUSIB		15002.50	24200.00	2801.00	27001.00	12250.07	925.00	13175.07	11099.50	325.25	11424.75	69600.00		69600.00
B	Municipal Corporation of Delhi														
a	Mechanisation of Conservancy and Sanitation Services GIA-General	R	30167.33	33184.06		33184.06	35070.05		35070.05	35070.05		35070.05	37468.92		37468.92
b	Mechanisation of Conservancy and Sanitation Services GIA-Capital	C	7099.07		7808.98	7808.98		7808.98	7808.98		7808.98	7808.98	8819.53		8819.53
c	Mechanisation of Conservancy and Sanitation Services GIA-Salary	R	27341.73	30075.90		30075.90	30075.90		30075.90	30075.90		30075.90	33961.97		33961.97
	Sub-Total [MCD]		64608.13	63259.96	7808.98	71068.94	65145.95	7808.98	72954.93	65145.95	7808.98	72954.93	80250.42		80250.42
C	Urban Development Deptt.														
1	Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies)	C	16150.35		27500.00	27500.00		7500.00	7500.00		6161.33	6161.33			
2	National Urban Livelihood Mission CSS GIA-General	R		509.00		509.00	285.00		285.00				509.00		509.00
3	Deen Dayal Jan Aajeevika Yojna (Shehari)- DJAY(S) CSS GIA-General	R											1.00		1.00
4.a	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	C	11914.27		30000.00	30000.00		24000.00	24000.00		22650.19	22650.19		26250.00	26250.00
4.b	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME) SCSP	C	3984.38		10000.00	10000.00		8000.00	8000.00		7575.71	7575.71		8750.00	8750.00
	Total MLALAD Scheme		15898.65		40000.00	40000.00		32000.00	32000.00		30225.90	30225.90		35000.00	35000.00
5	CM local Area Development	C			1.00	1.00									
6	Development of Trans Yamuna Area	C	585.65		100.00	100.00		100.00	100.00		55.59	55.59		490.58	490.58
7	Provision of Essential Services in Unauthoried Colonies														
a.	Provision of Essential Services in Unauthoried Colonies UD Department	R/C	59179.11	200.00	90000.00	90200.00	115.00	70000.00	70115.00	114.97	64068.54	64183.51	200.00	50000.00	50200.00
8	Shahjahanabad Re-development Corporation														
a	SRDC GIA-General	R	25.00	100.00		100.00	100.00		100.00	65.67		65.67	100.00		100.00
b	SRDC GIA-Capital	C	1000.00										100.00		100.00
c	SRDC GIA-Salary	R	125.00	250.00		250.00							100.00		100.00
	Sub total		1150.00	350.00		350.00	100.00		100.00	65.67		65.67	300.00		300.00
9	SRDC - General Comprehensive Maintenance of Shahjahanabad Project GIA-General	R		100.00		100.00	100.00		100.00				200.00		200.00
10.1	Swachh Bharat Mission-UD DEPARTMENT SS														

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a	Swachh Bharat MissionUrban Development for Public Awareness and IEC activities SS GIA-General	R		5.00		5.00	125.00		125.00	62.50		62.50	100.00		100.00
b	Swachh Bharat MissionUrban Local Bodies SS GIA-General	R		425.00		425.00							25.00		25.00
c	Swachh Bharat MissionUrban Development for capacity Building, Skill Development and Knowledge Management SS GIA-General	R		20.00		20.00	125.00		125.00	62.50		62.50	100.00		100.00
d	Swachh Bharat Mission SS GIA-Capital	C	9192.71		11700.00	11700.00		1554.00	1554.00		1553.50	1553.50	1000.00		1000.00
	sub Total		9192.71	450.00	11700.00	12150.00	250.00	1554.00	1804.00	125.00	1553.50	1678.50	1225.00		1225.00
10.2	Swachh Bharat Mission-UD DEPARTMENT CSS														
a	Swachh Bharat MissionUrban Development for Public Awareness and IEC activities CSS GIA-General	R		20.00		20.00	500.00		500.00	250.00		250.00	400.00		400.00
b	Swachh Bharat MissionUrban Local Bodies CSS GIA-General	R		1700.00		1700.00							100.00		100.00
c	Swachh Bharat MissionUrban Development for capacity Building, Skill Development and Knowledge Management CSS GIA-General	R		80.00		80.00	500.00		500.00	250.00		250.00	400.00		400.00
d	Swachh Bharat Mission CSS GIA-Capital	C	23551.00		46800.00	46800.00		17663.00	17663.00		17663.00	17663.00	24000.00		24000.00
	sub Total		23551.00	1800.00	46800.00	48600.00	1000.00	17663.00	18663.00	500.00	17663.00	18163.00	24900.00		24900.00
	Total-SBM		32743.71	2250.00	58500.00	60750.00	1250.00	19217.00	20467.00	625.00	19216.50	19841.50	26125.00		26125.00
11.1	Pradhan Mantri Awas Yojana CSS GIA-Capital	C											1200.00		1200.00
11.2	Pradhan Mantri Awas Yojana SS GIA-Capital	C											800.00		800.00
11.3	Loan to MCD													100.00	100.00
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) CSS GIA-Capital	C	15553.00												
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) 2														
12.1	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)2 CSS GIA-General	R		1124.00		1124.00	250.00		250.00				873.00		873.00
12.2	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)2 CSS GIA-Capital	C			109900.00	109900.00		14250.00	14250.00		7125.00	7125.00	60000.00		60000.00
12.3	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) for Capacity Building and Administrative & Other Expenditure 2 CSS	R					250.00		250.00				250.00		250.00
	Total- AMRUT 2.0			1124.00	109900.00	111024.00	500.00	14250.00	14750.00		7125.00	7125.00	61123.00		61123.00
13	Market Development Fund GIA-General	R		96.06		96.06							1.00		1.00
14	GIA to Street Vendor Board GIA-General	R											500.00		500.00
15	Redevlopment of Dilli's Food Hubs (Shifted from Tourism Deptt.)	R		100.00		100.00									
16	Renewal & Promotion of retail market (Shifted from Tourism Deptt.)	R		100.00		100.00									
17	Loan to DJB	L	110000.00		80000.00	80000.00		230000.00	230000.00		170426.00	170426.00		250000.00	250000.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total [UD Deptt.]		251260.47	4829.06	406001.00	410830.06	2350.00	373067.00	375417.00	805.64	297278.86	298084.50	90959.00	335590.58	426549.58
	Total (Urban Development)		330871.10	92289.02	416610.98	508900.00	79746.02	381800.98	461547.00	77051.09	305413.09	382464.18	240809.42	335590.58	576400.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	WELFARE OF SC/ST/OBC *														
	DEPTT. FOR THE WELFARE OF SC/ST/OBC *	R													
I	EDUCATIONAL DEVELOPMENT	R													
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students	R		6.00		6.00									
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students SCSP	R		4.00		4.00									
2.a	Scholarship to SC/ST/OBC Students (Class I to XII)	R		5.00		5.00									
2.b	Scholarship to SC/ST/OBCStudents (Class I to XII) SCSP	R		2.00		2.00									
3.a	Merit Scholarship for College & University students for SC/ST/OBC	R	33.69	84.00		84.00	55.00		55.00	54.44		54.44	90.00		90.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC SCSP	R	64.09	105.00		105.00	82.00		82.00	80.67		80.67	115.00		115.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC students	R	0.50	4.00		4.00	2.00		2.00	0.50		0.50	2.00		2.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC students SCSP	R	2.50	6.00		6.00	3.00		3.00	1.75		1.75	4.00		4.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden	R	53.23												
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden SCSP	R	27.79												
6.a	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden														
6.b	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden SCSP		5.89												
6.c	Hostel for Schedule Cast Girls		24.13												
7.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students		2191.43	2000.00		2000.00	3500.00		3500.00	3499.24		3499.24	2200.00		2200.00
7.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students SCSP	R	1086.84	500.00		500.00	1500.00		1500.00	1498.72		1498.72	550.00		550.00
8	Post Matric Scholarship Scheme for OBC students SS	R	65.85	210.00		210.00	164.00		164.00	98.89		98.89	230.00		230.00
9	Post Matric Scholarship Scheme for SC students SS	R	445.00	945.00		945.00	1585.00		1585.00	1400.00		1400.00	1030.00		1030.00
10	Pre Matric Scholarship Scheme for OBC students SS	R		45.00		45.00	10.00		10.00				45.00		45.00
11.a	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII)	R		12.00		12.00									
11.b	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII) SCSP	R		18.00		18.00									
12.a	Mukhyamantri Vidhyarathi Pratibha Yojana	R	149.85	400.00		400.00	419.00		419.00	418.95		418.95	440.00		440.00
12.b	Mukhyamantri Vidhyarathi Pratibha Yojana SCSP	R	130.85	600.00		600.00	365.00		365.00	364.58		364.58	600.00		600.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
13	Chief Minister Junior Scholarship Scheme for students upto middle classes	R		500.00		500.00							100.00		100.00
14	Pre-Matric Scholarshiop Scheme-Scholarship & Stipend SS SCSP	R	60.00	94.00		94.00	9.00		9.00				100.00		100.00
15	Dr. B.R. Ambedkar Stipend Scheme	R											500.00		500.00
	Sub-Total [1 - 13]		4341.64	5540.00		5540.00	7694.00		7694.00	7417.74		7417.74	6006.00		6006.00
		R													
16.a	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society GIA-General			360.00		360.00	68.00		68.00				100.00		100.00
16.b	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society SCSP GIA-General			240.00		240.00	50.00		50.00				100.00		100.00
17.a	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C	100.00		240.00	240.00		40.00	40.00		2.00	2.00		50.00	50.00
17.b	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD SCSP	C	55.91		160.00	160.00		63.00	63.00		14.16	14.16		50.00	50.00
18.a	Jai Bhim Mukhyamantri Vikas Yojana	R		1000.00		1000.00	500.00		500.00	162.59		162.59	1000.00		1000.00
18.b	Jai Bhim Mukhyamantri Vikas Yojana SCSP	R	0.91	500.00		500.00	500.00		500.00	320.63		320.63	500.00		500.00
19	Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC students studying in Govt. school upto secondary level	R		20.00		20.00							20.00		20.00
20	Scholarship to SC students for Higher education abroad	R	10.00	200.00		200.00	30.00		30.00	10.00		10.00	200.00		200.00
	Total [Educational Development]		4508.46	7860.00	400.00	8260.00	8842.00	103.00	8945.00	7910.96	16.16	7927.12	7926.00	100.00	8026.00
II	ECONOMIC DEVELOPMENT														
20 a	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc.	R		1.00		1.00	5.00		5.00				50.00		50.00
20 b	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc. SCSP	R		1.00		1.00	1.00		1.00				10.00		10.00
21 a	GIA to DSCFDC GIA-General						86.00		86.00	86.00		86.00	50.00		50.00
21 b	GIA to DSCFDC GIA-Salary						2400.00		2400.00	2399.36		2399.36	700.00		700.00
22	GIA for Revamping of DSFDC GIA-General	R											200.00		200.00
	Total [Economic Development]	R		2.00		2.00	2492.00		2492.00	2485.36		2485.36	1010.00		1010.00
III	HEALTH, HOUSING AND OTHERS														
23	Institution of Dr. Ambedkar Ratana Award SCSP						20.00		20.00				20.00		20.00
24	Improvement of SC Basties SCSP	C	3648.80		6450.00	6450.00		4550.00	4550.00		3654.57	3654.57		6500.00	6500.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub-Total [23 - 24]		3648.80		6450.00	6450.00	20.00	4550.00	4570.00		3654.57	3654.57	20.00	6500.00	6520.00
25a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013			5.00		5.00	1.00		1.00				1.00		1.00
25b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 SCSP			5.00		5.00	1.00		1.00				1.00		1.00
26	SC/ST Welfare Board SCSP GIA-Salary			5.00		5.00	5.00		5.00				5.00		5.00
27	Legal reach to Schedule Caste SCSP		3.34	5.00		5.00	5.00		5.00	3.22		3.22	5.00		5.00
28	Comprensive rehablitation of ST victims of Atrocities	R		1.00		1.00	1.00		1.00				1.00		1.00
29	Scheme for Celebration of Birth & Death Anniversary of Emminent Personalities	R		167.00		167.00	39.00		39.00	38.50		38.50	200.00		200.00
30	commission for the OBC of NCT of Delhi														
a	commission for the OBC of NCT of Delhi GIA-General	R	29.69	76.00		76.00	76.00		76.00	76.00		76.00	96.00		96.00
b	commission for the OBC of NCT of Delhi GIA-Salary	R	94.72	204.00		204.00	171.00		171.00	132.17		132.17	215.00		215.00
31	Delhi Commission for Safai Karamchari														
a	Delhi Commission for Safai Karamchari GIA-General		116.20	160.00		160.00	111.00		111.00	73.35		73.35	145.00		145.00
b	Delhi Commission for Safai Karamchari GIA-Salary		122.47	177.00		177.00	157.00		157.00	138.15		138.15	195.00		195.00
	Sub-Total		366.42	805.00		805.00	567.00		567.00	461.39		461.39	864.00		864.00
	Total [Health, Housing & Others]		4015.22	805.00	6450.00	7255.00	587.00	4550.00	5137.00	461.39	3654.57	4115.96	884.00	6500.00	7384.00
IV	CSS Schemes														
32	Post-matric Scholarship for SC students CSS	R		5.00		5.00							5.00		5.00
33	Pre-matric Scholarship for SC students CSS SCSP	R		5.00		5.00							5.00		5.00
34	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 CSS		56.50	65.00		65.00	150.00		150.00	59.94		59.94	250.00		250.00
34 a	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1990 SS	R		65.00		65.00	150.00		150.00	59.94		59.94	250.00		250.00
35	Spl Central Assistance for SC Component Plan (Pradhan Mantri Anusuchit jaati Abhyuday - PMAJAY) CSS SCSP	R		150.00		150.00							143.00		143.00
36	Pre-matric Scholarship to OBC Students CSS			70.00		70.00	72.00		72.00				77.00		77.00
37	Post-matric Scholarship for OBC students CSS		98.77	317.00		317.00	149.00		149.00	148.34		148.34	345.00		345.00
38	Coaching and Allied Schemes -(Pre-exam Training) CSS			5.00		5.00	5.00		5.00				5.00		5.00
39	Assistance to State Scheduled Castes Development Corporations(SCDCs) CSS	R		1.00		1.00									
	Sub-Total CSS		155.27	683.00		683.00	526.00		526.00	268.22		268.22	1080.00		1080.00
40	DSFDC for repayment of Loan to NSFDC GIA-General	R											1000.00		1000.00
	Total [Welfare of SC/ST/OBC *]		8678.95	9350.00	6850.00	16200.00	12447.00	4653.00	17100.00	11125.93	3670.73	14796.66	11900.00	6600.00	18500.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	LABOUR & LABOUR WELFARE														
I	LABOUR DEPARTMENT														
1	GIA to Welfare Board for Informal Sector Workers GIA-General	R											1000.00		1000.00
2	Rescue, Repatriation & Rehabilitation of Child Labour	R		10.00		10.00	10.00		10.00				10.00		10.00
3	Delhi Labour Welfare Board GIA-General	R		0.50		0.50	0.50		0.50	0.50		0.50	0.50		0.50
4	Delhi Labour Welfare Board for running of Holiday Home GIA-General	R		49.00		49.00	10.00		10.00	9.20		9.20	50.00		50.00
5	Labour welfare Board for construction/renovation of Labour welfare centres GIA-Capital	C			0.50	0.50		0.50	0.50				0.50		0.50
6	Activities related to registration of unorganised workers on e-SHARAM portal			50.00		50.00	50.00		50.00						
	Total [Labour Deptt.]			109.50	0.50	110.00	70.50	0.50	71.00	9.70		9.70	1061.00		1061.00
II	DTE. OF TRG. & TECH. EDUCATION														
	[CRAFTSMEN & APPRENTICESHIP TRAINING]														
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C	840.16		1984.00	1984.00		1518.35	1518.35		1515.02	1515.02		2000.00	2000.00
2	Welfare programme for SC/ST Students SCSP	R		45.00		45.00	40.00		40.00	1.63		1.63	40.00		40.00
3	Setting up of new ITIs and Renovation of ITIs (PWD)	C	903.90											2065.00	2065.00
4	Takniki Shiksha Sansthan Kalyan Samiti	R	6.25	11.00		11.00	11.35		11.35	5.66		5.66	13.25		13.25
5	Technical Education Community Outreach Seheme	R	1.10	60.00		60.00	35.40		35.40	0.90		0.90	60.00		60.00
6a	Delhi Skills Mission GIA-General	R		4.00		4.00	4.00		4.00				4.00		4.00
6b	Delhi Skills Mission GIA-Salary	R		1.00		1.00	1.00		1.00				3.00		3.00
	Sub Total			5.00		5.00	5.00		5.00				7.00		7.00
7	Delhi Skill Development Scheme	R											1001.00		1001.00
8	Society for Self Employment	R													
a	Society for Self Employment GIA-General	R	7.50	50.00		50.00	13.00		13.00	12.50		12.50	10.00		10.00
b	Society for Self Employment GIA-Capital	C	7.50		200.00	200.00		50.00	50.00				10.00		10.00
c	Society for Self Employment GIA-Salary	R	96.95	182.00		182.00	100.00		100.00	91.56		91.56	150.00		150.00
	Sub total		111.95	232.00	200.00	432.00	113.00	50.00	163.00	104.06		104.06	170.00		170.00
9	Training of Trainers	R	4.06	100.00		100.00	5.00		5.00				5.00		5.00
10 a	Upgradation of Govt ITIs into Model ITIs CSS	C			70.00	70.00									
10 b	Upgradation of Govt ITIs into Model ITIs SS	C			30.00	30.00									
11	Entrepreneurship Development Programme for Students	R		1000.00		1000.00	1.50		1.50				1.00		1.00
12	Skills strengthening for industrial value enhancement (STRIVE) CSS	R/C	54.00	233.00	547.00	780.00									
13	Skills strengthening for industrial value enhancement (STRIVE) RA1 CSS	R/C	0.36		472.25	472.25		200.00	200.00		200.00	200.00			

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
14	Skills strengthening for industrial value enhancement (STRIVE) RA1 CSS SCSP	R/C	0.09		114.00	114.00									
15	PM Kaushal Vikas Yojana CSS GIA-General	R		900.00		900.00	900.00		900.00						
16	PM Kaushal Vikas Yojana CSS SCSP GIA-General	R		100.00		100.00	100.00		100.00						
	Sub total -(PMKVY)			**1000.00**		**1000.00**	**1000.00**		**1000.00**						
17	TOPPERS SCHOLARSHIP - (SCHOLARSHIPS/STIPEND)	R	5.16	10.45		10.45	8.80		8.80	4.38		4.38	10.62		10.62
18	MERIT CUM MEANS - (SCHOLARSHIPS/STIPEND)	R	1.69	16.05		16.05	12.72		12.72	1.22		1.22	15.60		15.60
19	MERIT SCHOLARSHIP - (SCHOLARSHIPS/STIPEND)	R	5.66	14.25		14.25	12.88		12.88	5.26		5.26	13.53		13.53
20	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS GIA-General	R		413.66		413.66	413.66		413.66	120.43		120.43	413.66		413.66
21	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS SCSP GIA-General	R		82.34		82.34	82.34		82.34	40.57		40.57	82.34		82.34
22	Renovation and upgradation of ITI (Departmental)	C	19.52		1000.00	1000.00		400.00	400.00					1000.00	1000.00
	TOTAL [DT&TE]		**1953.90**	**3222.75**	**4417.25**	**7640.00**	**1741.65**	**2168.35**	**3910.00**	**284.11**	**1715.02**	**1999.13**	**1833.00**	**5065.00**	**6898.00**
III	**Dte. of Employment**														
1	Establishment of Model Career Centre CSS	R		37.65		37.65	37.65		37.65				37.65		37.65
2	Organising of Job Fair	R	0.11	209.00		209.00	60.00		60.00				200.00		200.00
3	Special Employment exchange for physical handicapped CSS	R		1.76		1.76	1.76		1.76				1.76		1.76
4	Special Employment exchange for physical handicapped in west Delhi at Inderpuri, Narayana CSS	R		1.59		1.59	1.59		1.59				1.59		1.59
5	DSEU for Rozgar Bazar 2.0 GIA-General	R		300.00		300.00	1.00		1.00						
	Sub-Total (Dte.of Empl.)		**0.11**	**550.00**		**550.00**	**102.00**		**102.00**				**241.00**		**241.00**
	Total [Labour & Labour Welfare]		**1954.01**	**3882.25**	**4417.75**	**8300.00**	**1914.15**	**2168.85**	**4083.00**	**293.81**	**1715.02**	**2008.83**	**3135.00**	**5065.00**	**8200.00**

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SOCIAL WELFARE														
	Department of Social Welfare														
A	WELFARE OF DIFFERENTLY ABLED														
1	Residential Care Programme for Mentally Challenged [through PWD]	C	504.57		100.00	100.00		600.00	600.00		396.05	396.05		100.00	100.00
2	National Prog. for Rehabilitation of Person with Disabilities	R	8.84	30.00		30.00	30.00		30.00	7.35		7.35	30.00		30.00
3	State Programme of Events for Socially & Physically Disadvantaged Persons	R	32.97	100.00		100.00	50.00		50.00				100.00		100.00
4.a	Financial Assistance to Differently Abled Persons	R	38632.29	37500.00		37500.00	41000.00		41000.00	38323.85		38323.85	37500.00		37500.00
4.b	Financial Assistance to Differently Abled Persons SCSP	R		4000.00		4000.00	100.00		100.00				3000.00		3000.00
4. c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP CSS	R	123.63	202.00		202.00	404.00		404.00	360.92		360.92	404.00		404.00
5	Upgradation of Deaf & Dumb Schools	R	29.47												
6	Office of the Commissioner [Disability]		186.86												
7	Rehabilitation of Homeless GIA-General	R											500.00		500.00
8	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	546.52					50.00	50.00					50.00	50.00
9	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C	74.58					150.00	150.00		73.61	73.61			
10	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)	C	9.70					3200.00	3200.00		3107.36	3107.36		3500.00	3500.00
11	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) CSS	C	23.00				7.00		7.00						
12	Sugamya sahayak- Scheme to facilitate Mobility to differently abled students	R		400.00		400.00	233.00		233.00	64.90		64.90	400.00		400.00
13	Scheme for skill development and rehabilitaion of beggers, diffferently abled persons & economically weaker sections	R													
14	Mukhyamantari Divyangjan Punarvas Sewa Yojana	R		100.00		100.00	1.00		1.00				100.00		100.00
	Sub-Total [A]		40172.43	42332.00	100.00	42432.00	41825.00	4000.00	45825.00	38757.02	3577.02	42334.04	42034.00	3650.00	45684.00
B	WELFARE OF SENIOR CITIZENS														
15.a	Financial Assistance to Senior Citizen		115689.75	110000.00		110000.00	119400.00		119400.00	111199.54		111199.54	130000.00		130000.00
15.b	Financial Assistance to Senior Citizen SCSP			10000.00		10000.00	80.00		80.00				10000.00		10000.00
16	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) CSS		1321.14	4420.00		4420.00	9360.00		9360.00	9355.12		9355.12	8840.00		8840.00
17	Recreation Facilities for Senior Citizens GIA-General			1000.00		1000.00	1.00		1.00						
18	GIA to Recreation Centre for Sr. Citizen GIA-General	R											2000.00		2000.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
19	Construction of Old Age Homes [through PWD]	C	217.60		1.00	1.00		51.00	51.00		36.24	36.24		166.00	166.00
20	Construction of Old Age Homes [through Other Agencies]	C	64.16											1.00	1.00
21	Welfare Programmes for the Senior Citizens (wages)		2.60												
	Sub-Total [B]		117295.25	125420.00	1.00	125421.00	128841.00	51.00	128892.00	120554.66	36.24	120590.90	150840.00	167.00	151007.00
22	Verification of Benificiaries in Different Welfare scheme	R											1000.00		1000.00
C	GIA / Others														
23	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C	548.90		25.00	25.00		25.00	25.00		8.84	8.84		25.00	25.00
24	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C	41.58		25.00	25.00		25.00	25.00		4.47	4.47		50.00	50.00
25.a	National Family Benefit Scheme SS	R	2714.48	3100.00		3100.00	1800.00		1800.00	1621.55		1621.55	2500.00		2500.00
25.b	National Family Benefit Scheme (NFBS)(NSAP) CSS		19.95	467.00		467.00	456.00		456.00	116.91		116.91	467.00		467.00
26	Staff for Hostel for blind students	R	4.94												
27	Rehabilation of leprs	R	144.27	165.00		165.00	150.00		150.00	147.80		147.80	150.00		150.00
28	Assistance to voluntary organisation	R													
a	Assistance to voluntary organisation GIA-General	R	88.60	90.00		90.00	90.00		90.00	34.40		34.40	90.00		90.00
b	Assistance to voluntary organisation GIA-Salary	R	51.04	75.00		75.00	75.00		75.00	24.69		24.69	75.00		75.00
29	Mukhyamantri Covid-19 Pariwar Aarthik Sahayata yojana	R	3882.90	4000.00		4000.00	3500.00		3500.00	3290.05		3290.05	4000.00		4000.00
30	Annual beneficiaries verification Scheme	R		500.00		500.00	10.00		10.00				300.00		300.00
31	National Action Plan for Drug Demand Reduction (NAPDDR) CSS GIA-General	R					317.00		317.00				352.00		352.00
32	National Action Plan for Drug Demand Reduction (NAPDDR) SS GIA-General	R					35.00		35.00						
	Sub-Total [C]		7496.66	8397.00	50.00	8447.00	6433.00	50.00	6483.00	5235.40	13.31	5248.71	8934.00	75.00	9009.00
	Total [Deptt. of Social Welfare]		164964.34	176149.00	151.00	176300.00	177099.00	4101.00	181200.00	164547.08	3626.57	168173.65	201808.00	3892.00	205700.00
	Grand Total [Social Welfare]		164964.34	176149.00	151.00	176300.00	177099.00	4101.00	181200.00	164547.08	3626.57	168173.65	201808.00	3892.00	205700.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	WOMEN & CHILD DEVELOPMENT														
	Deptt. of Women & Child Development														
A	**WOMEN WELFARE & EMPOWERMENT**														
1	Delhi Commission for Women	C													
a	Delhi Commission for Women GIA-General	R	2088.95	1800.00		1800.00	1787.00		1787.00	1337.21		1337.21	1800.00		1800.00
b	Delhi Commission for Women GIA-Salary	R	525.00	700.00		700.00	665.00		665.00	490.00		490.00	700.00		700.00
	sub total		2613.95	2500.00		2500.00	2452.00		2452.00	1827.21		1827.21	2500.00		2500.00
2	**Stg. of Staff in Child and Women Institutions (Salaries)**		**8.25**												
2.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	19.08		1.00	1.00								1.00	1.00
2.b	C/o Working Women Hostels - Through PWD	C	44.35		1.00	1.00		1.00	1.00					1.00	1.00
3.a	Financial Assistance to Women in Distress	R	108892.59	100000.00		100000.00	115200.00		115200.00	105229.95		105229.95	120000.00		120000.00
3.b	Financial Assistance to Women in Distress SCSP	R	3177.08	4000.00		4000.00	3800.00		3800.00	3166.68		3166.68	4000.00		4000.00
3.c	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP CSS	R		1292.00		1292.00	3000.00		3000.00	1949.61		1949.61	2500.00		2500.00
4.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls	R	794.10	1000.00		1000.00	923.00		923.00	912.00		912.00	1000.00		1000.00
4.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls SCSP	R	93.48	115.00		115.00	73.00		73.00	72.80		72.80	100.00		100.00
5	Saksham Aanganwadi & Poshan 2.0Honorarium to Anganwari Helpers & Workers	R	20000.00	22100.00		22100.00	20600.00		20600.00	20600.00		20600.00	20600.00		20600.00
6	Implementation of Protection of Women from Domestic Violence Act 2005	R	234.42	220.00		220.00	247.00		247.00	186.08		186.08	290.00		290.00
7	Implementation of the Recommendation of HDR Report / Gender Study Chair	R	0.30	1.00		1.00	1.00		1.00				1.00		1.00
8	Shelter homes for Destitute, Pregnant, Lactating Women	R	17.26	90.00		90.00	172.00		172.00	103.55		103.55	95.00		95.00
9	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) SS	R	69.20	1934.00		1934.00	2400.00		2400.00	1810.04		1810.04	2400.00		2400.00
10	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) CSS	R	103.81	2900.00		2900.00	3600.00		3600.00	3365.51		3365.51	3600.00		3600.00
11	Incentivised Anganwari Upgradation Scheme	R	154.68	2500.00		2500.00							1500.00		1500.00
12	Training of Parents, AWWs and Anganwari Samitis on ECE	R		100.00		100.00							80.00		80.00
13	CCTV in each Anganwari centres	C			100.00	100.00									
14	Delhi Commission for Women for Women Helpline -181 CSS GIA-General	R		74.00		74.00	55.00		55.00	41.40		41.40	104.00		104.00
15	Behavioural change for Dignity of the Women	R		100.00		100.00	50.00		50.00	12.74		12.74	100.00		100.00
16	Mukhya Mantri Matru Vandana Yojana (MMMVY)	R											21000.00		21000.00
17	Anganwadi Chhaya Centre	R		5.00		5.00	1.00		1.00				1.00		1.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18	DSEU for Project Samridhi GIA-General	R	106.50	800.00		800.00	193.00		193.00	106.02		106.02	200.00		200.00
19	Saheli Samanvey	R	85.64	200.00		200.00	100.00		100.00	55.29		55.29	100.00		100.00
20	Delhi State Mission (Suryodaya) for prevention and Holistic management of substances abuse	R	85.95	309.00		309.00	300.00		300.00				300.00		300.00
21	Samarthya Hub for Empowerment for Women-Mission Shakti CSS	R	96.84	281.00		281.00	282.00		282.00	198.29		198.29	282.00		282.00
22	Samarthya Hub for Empowerment for Women-Mission Shakti SS	R	64.56	187.00		187.00	133.50		133.50	132.19		132.19	187.00		187.00
23	One Stop Centre- Sambal CSS	R	184.78	406.00	100.00	506.00	607.00	100.00	707.00	314.29		314.29	2000.00		2000.00
24	Strengthening of One Stop Centre in each Districts - State Top up SS GIA-General	R/C											1100.00		1100.00
25	Sambal- Nari Adalat- Mission Shakti CSS	R		50.00		50.00	25.00		25.00				25.00		25.00
26	Beti Bachao Beti Padhao- Mission Shakti CSS	R	80.00	440.00		440.00	220.00		220.00				440.00		440.00
27	Samarthya Shakti Sadan CSS	R	62.19	43.00		43.00	43.00		43.00	18.24		18.24	43.00		43.00
28	Samarthya Shakti Sadan SS	R	164.56	28.00		28.00	29.00		29.00	12.17		12.17	29.00		29.00
29	GIA to SCERT for Training & Learning Material for AWW & AWH	R		700.00		700.00							500.00		500.00
30	Mukhyamantri Mahila Samman Yojana	R		200000.00		200000.00									
31	Mahila Samridhi Yojana	R					5000.00		5000.00				511000.00		511000.00
	Sub-Total [Women Welfare]		137153.57	342375.00	202.00	342577.00	159506.50	101.00	159607.50	140114.06		140114.06	696077.00	2.00	696079.00
B	CHILD DEVELOPMENT														
32	State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya)	R													
a	State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya) SS GIA-General	R	350.00	500.00		500.00	300.00		300.00	156.00		156.00	500.00		500.00
b	State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya) SS GIA-Salary	R	513.52	700.00		700.00	700.00		700.00	276.19		276.19	700.00		700.00
	sub total		863.52	1200.00		1200.00	1000.00		1000.00	432.19		432.19	1200.00		1200.00
33 (a)	Mission Vatsalaya- Child Help Line CSS GIA-General	R	23.00	753.00		753.00	385.00		385.00	365.77		365.77	700.00		700.00
b	Mission Vatsalay- Non-institutional care sposonsorship/Foster care/After Care CSS GIA-General	R					91.00		91.00	91.00		91.00	180.00		180.00
c	Mission Vatsalay-Swachhata Action Plan CSS GIA-General	R					22.00		22.00	22.00		22.00	60.00		60.00
d	Mission Vatsalaya- Child Help Line SS	R		176.00		176.00									
e	Mission Vatsalay- Non-institutional care sposonsorship/Foster care/After Care SS GIA-General	R					60.00		60.00	60.00		60.00	120.00		120.00
f	Mission Vatsalay-Swachhata Action Plan SS GIA-General	R					14.00		14.00	14.00		14.00	40.00		40.00
g	C/o CCI including CWC and JJB's CSS GIA-Capital	C											30.00		30.00
h	C/o CCI including CWC and JJB's SS GIA-Capital	C											20.00		20.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
i	Care and support to victims under POCSO Act, 2012 CSS GIA-General	R											20.00		20.00
34 a	Sakhi Niwas-Mission Shakti CSS	R					16.00		16.00	3.02		3.02	47.00		47.00
34 b	Sakhi Niwas-Mission Shakti SS	R					11.00		11.00	2.02		2.02	31.00		31.00
35	State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya)														
a	State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya) CSS GIA-General		500.00	800.00		800.00	800.00		800.00	248.28		248.28	800.00		800.00
b	State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya) CSS GIA-Salary		795.28	1000.00		1000.00	1000.00		1000.00	400.00		400.00	1000.00		1000.00
	sub total		**1295.28**	**1800.00**		**1800.00**	**1800.00**		**1800.00**	**648.28**		**648.28**	**1800.00**		**1800.00**
36	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000	R	1554.39	1700.00		1700.00	1782.00		1782.00	1620.55		1620.55	1890.00		1890.00
37	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital	C	894.39		300.00	300.00		425.00	425.00		161.65	161.65		200.00	200.00
38	Child Rights Commission														
a	Child Rights Commission GIA-General	R	300.00	200.00		200.00	538.00		538.00				280.00		280.00
b	Child Rights Commission GIA-Salary	R	65.00	100.00		100.00	22.00		22.00	12.00		12.00	120.00		120.00
	sub total		**365.00**	**300.00**		**300.00**	**560.00**		**560.00**	**12.00**		**12.00**	**400.00**		**400.00**
39 a	Laadli Yojana	R	8928.96	9000.00		9000.00	8400.00		8400.00	5806.00		5806.00	9000.00		9000.00
39 b	Laadli Yojana SCSP	R	985.49	1000.00		1000.00	939.00		939.00	680.21		680.21	1000.00		1000.00
40	Financial assistance to children of prisoners for sustenance, education & welfare	R	27.06	35.00		35.00	35.00		35.00	20.20		20.20	35.00		35.00
41	ICDS (Saksham Aanganwadi & Poshan 2.0)Integrated Child Development Services SS	R	4184.96	5125.00		5125.00	5125.00		5125.00	4597.94		4597.94	7000.00		7000.00
42	ICDS (Saksham Aanganwadi & Poshan 2.0)Integrated Child Development Services CSS		5349.74	9133.00		9133.00	10400.00		10400.00	9927.21		9927.21	9700.00		9700.00
43	ICDS (Saksham Aanganwadi & Poshan 2.0)Integrated Child Development Services SS			84.00		84.00									
44	ICDS (Saksham Aanganwadi & Poshan 2.0) Integrated		37.00	126.00		126.00									
	Sub-Total [Child Development]		**24508.79**	**30432.00**	**300.00**	**30732.00**	**30640.00**	**425.00**	**31065.00**	**24302.39**	**161.65**	**24464.04**	**33273.00**	**200.00**	**33473.00**
C	**OTHER SCHEMES**														
45	Mass Media, Education & Studies		0.40												
46	State Programme for Events for Socially Disadvantaged Persons		11.22	12.00		12.00	12.00		12.00	9.07		9.07	12.00		12.00
46	Provision of Additional Facilities in the Existing Building [through PWD]	C	16.58		10.00	10.00		10.00	10.00		4.51	4.51		20.00	20.00
47	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C	51.86		100.00	100.00		200.00	200.00		42.18	42.18		100.00	100.00
48	Construction of Headquarter Building of WCD at Majnu Ka Tila	C			100.00	100.00		1.00	1.00					1.00	1.00
48	Beti Bachao Beti Padhao CSS														
49	Mental Health Unit	R	73.86												
50	Assistance to Voluntary Organisations	R													

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a	Assistance to Voluntary Organisations GIA-General	R		40.00		40.00	2.71		2.71	2.71		2.71	20.00		20.00
b	Assistance to Voluntary Organisations GIA-Capital	R			5.00	5.00									
c	Assistance to Voluntary Organisations GIA-Salary	R		75.00		75.00	28.79		28.79	28.78		28.78	50.00		50.00
51 a	Palna- National Creches Scheme (Saksham Aanganwadi & Poshan 2.0) (GIA to NGOs) CSS	R	183.22	588.00		588.00	38.00		38.00				3000.00		3000.00
51 b	Palna- National Creches Scheme (Saksham Aanganwadi & Poshan 2.0) SS	R					24.00		24.00	0.87		0.87	2000.00		2000.00
51	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme (Saksham Aanganwadi & Poshan 2.0) CSS	R					0.50		0.50	0.50		0.50			
52	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme (Saksham Aanganwadi & Poshan 2.0) SS	R	171.00												
53	POSHAN Abhiyan (POSHAN Mission) CSS	R	1677.35	1227.00		1227.00	1771.00		1771.00				1227.00		1227.00
54	POSHAN Abhiyan (POSHAN Mission) SS	R	1497.00	818.00		818.00	1151.50		1151.50	0.29		0.29	818.00		818.00
55	National Action Plan for Drug Demand Reduction (NAPDDR) CSS GIA-General	R	10.52	516.00		516.00									
56	Stand alone Creches CSS	R					113.00		113.00						
57	Stand alone Creches SS	R					75.00		75.00	75.00		75.00			
	Sub Total [C]		3693.01	3276.00	215.00	3491.00	3216.50	211.00	3427.50	117.22	46.69	163.91	7127.00	121.00	7248.00
	Total [Women & Child Development]		165355.37	376083.00	717.00	376800.00	193363.00	737.00	194100.00	164533.67	208.34	164742.01	736477.00	323.00	736800.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	NUTRITION														
1	ICDS Projects (Saksham Aanganwadi & Poshan 2.0)Supplementary Nutrition Programme [SNP] SS	R	7200.00	7200.00		7200.00	3600.00		3600.00	3600.00		3600.00	7000.00		7000.00
2	ICDS Projects (Saksham Aanganwadi & Poshan 2.0)Supplementary Nutrition Programme [SNP] SS SCSP	R	1800.00	1800.00		1800.00	1400.00		1400.00	1400.00		1400.00	1400.00		1400.00
3	Additional Diet as SNP	R		1000.00		1000.00							200.00		200.00
4	ICDS Projects (Saksham Aanganwadi & Poshan 2.0)Supplementary Nutrition Programme [SNP] CSS		9000.00	18000.00		18000.00	8400.00		8400.00	7207.58		7207.58	8400.00		8400.00
-	**Sub-Total [Deptt. of Women & Child Development]**		**18000.00**	**28000.00**		**28000.00**	**13400.00**		**13400.00**	**12207.58**		**12207.58**	**17000.00**		**17000.00**
5	PM Poshan for Children- S&M CSS	R	7494.41	19958.21		19958.21	16765.98		16765.98	11500.73		11500.73	20956.12		20956.12
6	PM Poshan for Children- S&M CSS SCSP	R	876.42	2900.82		2900.82	2463.84		2463.84	1393.91		1393.91	3045.86		3045.86
	Total-PM Poshan for Children- S&M- CSS		**8370.83**	**22859.03**		**22859.03**	**19229.82**		**19229.82**	**12894.64**		**12894.64**	**24001.98**		**24001.98**
7	PM Poshan for Children- S&M SS	R	7122.27	11196.63		11196.63	9392.73		9392.73	6547.90		6547.90	11756.46		11756.46
8	PM Poshan for Children- S&M SS SCSP	R	1041.26	2344.34		2344.34	1977.45		1977.45	1371.00		1371.00	2441.56		2441.56
	Total-PM Poshan for Children- S&M- State Share		**8163.53**	**13540.97**		**13540.97**	**11370.18**		**11370.18**	**7918.90**		**7918.90**	**14198.02**		**14198.02**
	Sub-Total [MDM]		**16534.36**	**36400.00**		**36400.00**	**30600.00**		**30600.00**	**20813.54**		**20813.54**	**38200.00**		**38200.00**
	Total [Nutrition]		**34534.36**	**64400.00**		**64400.00**	**44000.00**		**44000.00**	**33021.12**		**33021.12**	**55200.00**		**55200.00**

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	JAIL														
1	Motor Vehicle	C	191.51		350.00	350.00		200.00	200.00		34.25	34.25		350.00	350.00
2	Machinery & Equipments	C	499.67		1000.00	1000.00		1700.00	1700.00		889.11	889.11		1000.00	1000.00
3	Implementaion of E-Prisions project CSS	R		101.20		101.20	1.00		1.00				101.00		101.00
4	Implementation of body worn camera's pilot project in Jails CSS	C		100.00		100.00	1.00		1.00				100.00		100.00
5	Installation/ O & M of CCTV Surveillance System in all Jails	C	3058.27		3000.00	3000.00		850.00	850.00		713.96	713.96		600.00	600.00
6	Developmental Works in Central Jail Tihar & Rohini	C	3426.88		1500.00	1500.00		1106.00	1106.00		1099.24	1099.24			
7	Construction of Central Jail Building at Narela-PWD	C			948.80	948.80		20.00	20.00					200.00	200.00
8	Central Jail Buildings: Buildings & Structure (All Jails: Rohini, Mandoli & Tihar)	C						1502.00	1502.00		399.84	399.84		5649.00	5649.00
9	Development of New Jail complex	C												1000.00	1000.00
10	Rennovation and Alteration of Lampur Restriction/ Detention Centre, Sewa Sadan Complex at Lampur Narela	C												2000.00	2000.00
	TOTAL (JAIL)		7176.33	201.20	6798.80	7000.00	2.00	5378.00	5380.00		3136.40	3136.40	201.00	10799.00	11000.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RCL	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Public Works														
A.	Delhi Govt. - Office Accommodation		3044.17	1498.00	100.00	1598.00	1498.00	1500.00	2998.00	1330.37	1204.20	2534.57	3013.00	5000.00	8013.00
B.	Court Buildings														
1	Repair & Maint. Of various Court Buildings (earlier before RE 2017-18 , scheme named : Const. & Maint. of District Court Shahdara under capital section)	R	8983.32												
2	C/o Court Buildings (earlier RE 2018-19 scheme name- Re-development of "C" Block and construction of "S" Block in Delhi High Court)	C	3981.03												
3	C/o various Court Buildings	C	8959.93												
C	Dte. General of Home Guards	R											30.00		30.00
D	Registrar Cooperative Societies	R											70.00		70.00
E	Weight & Measures	C	279.46		1.00	1.00									
F	NCC	C	63.40					374.00	374.00		284.50	284.50		687.00	687.00
G	Employment Department	C													
H	Delhi Archives	C	44.94											100.00	100.00
I	Construction of Building for DSSSB and Improvement of existing Office buildings	C						100.00	100.00		20.00	20.00		500.00	500.00
J	Construction of New office Building	C	2.30		1.00	1.00		28.00	28.00					100.00	100.00
	TOTAL [PUBLIC WORKS]		25358.55	1498.00	102.00	1600.00	1498.00	2002.00	3500.00	1330.37	1508.70	2839.07	3113.00	6387.00	9500.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	OTHER ADMINISTRATIVE SERVICES														
I	UTCS														
1	Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	116.64	25.00		25.00	25.00		25.00	24.92		24.92	25.00		25.00
2	Sarvottam Training Cell CSS	R	14.34	20.00		20.00	20.00		20.00				20.00		20.00
	Sub Total(UTCS)		130.98	45.00		45.00	45.00		45.00	24.92		24.92	45.00		45.00
II	ELECTION DEPTT.														
1	Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	468.23	300.00		300.00	300.00		300.00	231.19		231.19	179.00		179.00
2	Capital Works - by Deptt.	C	359.01		300.00	300.00		176.00	176.00		100.19	100.19			
	Sub-Total (Election)		827.24	300.00	300.00	600.00	300.00	176.00	476.00	231.19	100.19	331.38	179.00		179.00
III	REVENUE DEPTT														
A.	Civil Defence														
1	Motor Vehicle	R			20.00	20.00									
2	Machinery & Equipments	C	6.97		30.00	30.00								10.00	10.00
3	Revamping of Civil Defence	R	57.65												
	Sub Total [Civil Defence]		64.62		50.00	50.00								10.00	10.00
B.	All Districts + Headquarters														
1	Strengthening of Revenue Administration (Capital by PWD) (PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)	R	715.99	100.00		100.00	100.00		100.00	68.27		68.27	100.00		100.00
2	Construction of Office Buildings of Revenue Deptt. (by PWD)	C	572.72		100.00	100.00		100.00	100.00		77.32	77.32		100.00	100.00
3	Disaster Management	R	878.26	1000.00		1000.00	300.00		300.00	193.76		193.76	2500.00		2500.00
4	Disaster Contingency Plan/ Disaster Response Fund	C	3.01		500.00	500.00		100.00	100.00		8.84	8.84		2500.00	2500.00

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C			1.00	1.00		280.00	280.00					100.00	100.00
6	Samajik Suvidha Sangam/ Mission Swaraj GIA-General	R		50.00		50.00	50.00		50.00				50.00		50.00
7	Mukhyamantari Teerth Yatra	R	3458.32	8000.00		8000.00							2000.00		2000.00
8	Services for Various Religious Activities	R	2090.53	2500.00		2500.00	3000.00		3000.00	2311.87		2311.87	5000.00		5000.00
9	Delhi Wakf Board														
9.1	Delhi Wakf Board GIA-General	R	427.40	1500.00		1500.00	1210.63		1210.63	1039.08		1039.08	1500.00		1500.00
9.2	Delhi Wakf Board GIA-Salary	R	305.00	500.00		500.00	435.00		435.00	392.17		392.17	500.00		500.00
10	Survey of Wakf Properties	R		10.00		10.00	1.00		1.00				10.00		10.00
11	Delhi Haj Committee														
11.1	Delhi Haj Committee GIA-General	R	500.00	500.00		500.00	375.00		375.00	375.00		375.00	500.00		500.00
11.2			180.00	200.00		200.00	200.00		200.00	200.00		200.00	220.00		220.00
12.1	Delhi Minorities Commission GIA-General	R	100.00	100.00		100.00							100.00		100.00
12.2	Delhi Minorities Commission GIA-Salary	R	172.43	275.00		275.00	83.00		83.00	82.76		82.76	280.00		280.00
13	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme)	R	2399.20	2000.00		2000.00	2000.00		2000.00	1146.10		1146.10	2000.00		2000.00
14	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College	R	8.81	100.00		100.00	100.00		100.00				100.00		100.00
15	DR. B.R. Ambedkar State toper Award to Minority students (Statefunded Scheme)	R		5.00		5.00	1.00		1.00				5.00		5.00
16	Integrated District Project fund in Delhi through Revenue Deptt.	C												2000.00	2000.00
17	District Project fund - North District	C												300.00	300.00
18	District Project fund- CentralDistrict	C												300.00	300.00
19	District Project fund- South District	C												300.00	300.00
20	District Project fund- New Delhi District	C												300.00	300.00
21	District Project fund- South West District	C												300.00	300.00
22	District Project fund- West District	C												300.00	300.00
23	District Project fund- North East District	C												300.00	300.00
24	District Project fund- East District	C												300.00	300.00
25	District Project fund- North West District	C												300.00	300.00
26	District Project fund- South East District	C												300.00	300.00
27	District Project fund- Shahdara District	C												300.00	300.00
28	Strengthening of DDMA including Command Control Centre, HRA & Training	R/C					100.00	1100.00	1200.00				200.00	2800.00	3000.00
29.1	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") CSS	R		11.40		11.40	11.40		11.40				11.40		11.40
29.2	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") SS	R		7.60		7.60	7.60		7.60				7.60		7.60

STATEMENT-V: SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
30	National Programme Capacity Building for Earthquake Risk Management CSS	R		11.72		11.72	6.00		6.00				5.72		5.72
31	Strengthening of SDMAs & DDMAs CSS	R	14.84	17.94		17.94	2.03		2.03						
32	Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise CSS	R		6.51		6.51	3.51		3.51				3.00		3.00
33	Computerisation of Land Records CSS	R		25.00		25.00	3.00		3.00	2.03		2.03	10.00		10.00
34	Civil Defence	R	6.97		50.00	50.00								10.00	10.00
35	Civil Defence CSS	R	57.65												
36	Construction of New Building of DM Office (South West)	C						20.00	20.00					1000.00	1000.00
	Total [Revenue Department]		11891.13	16920.17	651.00	17571.17	7989.17	1600.00	9589.17	5811.04	86.16	5897.20	15102.72	11810.00	26912.72
IV	TRADE & TAX DEPARTMENT														
1	Const. & Maint. of Office Building (Capital By PWD)	C	999.23		100.00	100.00		400.00	400.00		278.64	278.64		100.00	100.00
	Sub Total (Trade & Taxes)		999.23		100.00	100.00		400.00	400.00		278.64	278.64		100.00	100.00
V	DELHI FIRE SERVICES														
1	Delhi Fire Service- PWD	C	2534.34	500.00	1.00	501.00	500.00	1.00	501.00	420.00		420.00		1000.00	1000.00
2	Motor Vehicle	C	502.62		140.00	140.00								1000.00	1000.00
3	Machinery & Equipments	C	7705.09		10000.00	10000.00		5300.00	5300.00		2638.16	2638.16		10000.00	10000.00
4	Redevelopment of Delhi Fire Service HQ Building	C												500.00	500.00
	Sub Total (V)		10742.05	500.00	10141.00	10641.00	500.00	5301.00	5801.00	420.00	2638.16	3058.16		12500.00	12500.00
VI	DTE. OF HOME GUARD														
1	Motor Vehicle	C	69.74		50.00	50.00		30.00	30.00					5.00	5.00
	Sub Total (VI)				50.00	50.00		30.00	30.00					5.00	5.00
VII	LAND & BUILDING DEPTT.														
1	Purchase of Land	C												100.00	100.00
	Sub-Total (VII)													100.00	100.00
VIII	EXCISE DEPARTMENT														
1	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)	C	8.34		1.00	1.00		1.00	1.00						
IX	LAW & JUDICIAL														
1	Delhi Dispute Resolution Society	R													
1.1	Delhi Dispute Resolution Society GIA-General	R	220.36	100.00		100.00	100.00		100.00	25.00		25.00	100.00		100.00
1.2	Delhi Dispute Resolution Society GIA-Salary	R	111.14	200.00		200.00	220.00		220.00	132.13		132.13	250.00		250.00

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1.3	Delhi Dispute Resolution Society GIA-Capital	C	37.50		10.00	10.00		10.00	10.00		2.50	2.50	10.00		10.00
	Sub Total		**369.00**	**300.00**	**10.00**	**310.00**	**320.00**	**10.00**	**330.00**	**157.13**	**2.50**	**159.63**	**360.00**		**360.00**
2	Chief Minister Advocate Welfare Scheme	R	3301.87	5000.00		5000.00	5000.00		5000.00	4649.68		4649.68	5000.00		5000.00
3.1	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) CSS	R	409.14	720.00		720.00	720.00		720.00	197.54		197.54	720.00		720.00
3.2	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) SS	R	272.76	480.00		480.00	480.00		480.00	131.70		131.70	480.00		480.00
4	Infrastructural facilities for judiciary (Scheme shifted from Public works sector w.e.f. BE 2022-23) CSS	C			3056.14	3056.14		1650.14	1650.14		1650.00	1650.00		5000.00	5000.00
5	C/o District Court at Rouse Avenue- New Scheme	C			500.00	500.00		100.00	100.00		76.46	76.46		9000.00	9000.00
6	C/o District Court at Karkarduma- New Scheme	C			1500.00	1500.00		400.00	400.00		364.54	364.54		10000.00	10000.00
7	C/o District Court at Shastri Park- New Scheme	C			1500.00	1500.00		300.00	300.00		171.84	171.84		10000.00	10000.00
8	C/o District Court Complex at Rohini Sec-26- New Scheme	C			3000.00	3000.00		1000.00	1000.00		590.57	590.57		20000.00	20000.00
9	Setting up of Hybrid hearing at District Courts of Delhi	C			10000.00	10000.00								20000.00	20000.00
10	Renovation, Addition & Alterartion of North District Court at Rohini	C			200.00	200.00		270.00	270.00		262.38	262.38		500.00	500.00
11	Renovation, Addition & Alterartion of West District Court at Tis Hazari	C			200.00	200.00		640.00	640.00		635.94	635.94		500.00	500.00
12	Renovation, Addition & Alterartion of New Delhi District Court at Rouse Avenue	C			200.00	200.00		350.00	350.00		349.42	349.42		400.00	400.00
13	Renovation, Addition & Alterartion of South District Court at Saket	C			200.00	200.00		500.00	500.00		490.78	490.78		400.00	400.00
14	Renovation, Addition & Alterartion of South East District Court	C			200.00	200.00		450.00	450.00		434.48	434.48		500.00	500.00
15	Renovation, Addition & Alterartion of East District Court at Karkardooma	C			200.00	200.00		250.00	250.00		247.28	247.28		400.00	400.00
16	Renovation, Addition & Alterartion of North East District Court	C			200.00	200.00		170.00	170.00		160.57	160.57		400.00	400.00
17	Renovation, Addition & Alterartion of Shahdara District Court	C			200.00	200.00		270.00	270.00		269.33	269.33		400.00	400.00
18	Renovation, Addition & Alterartion of North West District Court	C			200.00	200.00		460.00	460.00		459.00	459.00		400.00	400.00
19	Renovation, Addition & Alterartion of South West District Court	C			200.00	200.00		1170.00	1170.00		1163.06	1163.06		800.00	800.00
20	Renovation, Addition & Alterartion of Delhi High Court	C			500.00	500.00		1370.00	1370.00		1363.98	1363.98		1500.00	1500.00
21	Renovation, Addition & Alterartion of Central District Court at Tis Hazari	C			200.00	200.00		350.00	350.00		349.35	349.35		400.00	400.00
22	Renovation, Addition & Alterartion of Patiyala House Court at New Delhi	C			200.00	200.00		1040.00	1040.00		1037.00	1037.00		500.00	500.00
23	Construction of Residential Complex for Judicial Officers at Sector-19, Dwarka (Deptt- Capital)													**5000.00**	**5000.00**

STATEMENT-V:SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C L	Expenditure 2023-24	Budget Outlay 2024-25			Revised Outlay 2024-25			Expenditure 2024-25			Budget Estimates 2025-26		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub Total		4352.77	6500.00	22466.14	28966.14	6520.00	10750.14	17270.14	5136.05	10078.48	15214.53	6560.00	86100.00	92660.00
X.A	Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	160.46	100.00		100.00	100.00		100.00	75.29		75.29	100.00		100.00
	Total -DSSSB		160.46	100.00		100.00	100.00		100.00	75.29		75.29	100.00		100.00
XI	GAD-GENERAL ADMINISTRATIVE DEPTT														
1	Shaheed Kosh		72.10	100.00		100.00	40.00		40.00	22.81		22.81	91.98		91.98
2	Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-General	R		6499.00		6499.00							2249.00		2249.00
3	Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-Capital	R	4250.00		17695.00	17695.00							21945.00		21945.00
	sub Total		4250.00	6499.00	17695.00	24194.00							24194.00		24194.00
	Total		4322.10	6599.00	17695.00	24294.00	40.00		40.00	22.81		22.81	24285.98		24285.98
XII	LEGISLATIVE ASSEMBLY														
1	Bureau to Legislative Studies (Shifted from FD) GIA-General	R	12.50	50.00		50.00	50.00		50.00	48.96		48.96	50.00		50.00
XIII	Registrar Cooperative Society (RCS)														
1	Strengthening of Cooperative through IT interventions CSS	R		175.75		175.75	175.75		175.75	13.45		13.45		162.30	162.30
2	Strengthening of Cooperative through IT interventions-SS	R		5.94		5.94	5.94		5.94	5.94		5.94			
	Sub Total- RCS			181.69		181.69	181.69		181.69	19.39		19.39		162.30	162.30
	TOTAL [OTHER ADMN. SERVICES]		33516.54	31195.86	51404.14	82600.00	15725.86	18258.14	33984.00	11789.65	13181.63	24971.28	46322.70	110777.30	157100.00
	Grand Total		3291386.28	2557411.90	1342588.10	3900000.00	2147699.98	1137300.02	3285000.00	1939551.83	759408.55	2698960.38	3628879.87	2301120.13	5930000.00

CENTRALLY SPONSORED
SCHEMES

STATEMENT-VI: CENTRALLY SPONSORED SCHEMES

Sector/Department	BE 2024-25	RE 2024-25	Exp 2024-25	BE 2025-26
1	2	3	4	5
1. AGRICULTURE & ALLIED SERVICES	**408**	**180**	**9.05**	**866**
Development Department				
Agriculture Extension (Krishionnati Yojana) for Extension Reforms (ATMA) CSS	70	70		70
Agriculture Extension (Krishionnati Yojana) for Extension Reforms (ATMA) CSS SCSP	15	15		15
Assistance to States for Control of Animal Diseases (Animal Disease Control) CSS	30	30	9.05	30
Conduct of Livestock Census CSS	50	25		450
Integrated Sample survey for Estimation of major Livestock Products CSS	5	1		10
Live Stock Health & Disease Control (LH & DC) CSS	2	2		18
National Mission for Natural Farming CSS				28
Pradhan Mantri Matsya Sampada Yojna (PMMSY) CSS	50	30		50
Rationalisation of minor irrigation schemes CSS	1	1		10
Strengthening of existing Veterinary Hospital & Dispansaries CSS	72	5		72
Veterinary Council CSS GIA-General	30	1		30
Environment Deptt.				
Mission for Integrated Development of Horticulture (MIDH)/NHM CSS	20.5			20.5
Mission for Integrated Development of Horticulture (MIDH)/NHM CSS SCSP	4.5			4.5
National Beekeeping & Honey Mission - CSS	58			58
2. CIVIL SUPPLIES	**3681**	**4017**	**3700.18**	**20546**
Civil Supplies				
Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA CSS	3600	4000	3700.18	20500
Consumer Awareness Programme CSS	15			
Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS) CSS	62	15		43
Strengthening of Consumer Fora Ph-II CSS	1			1
Strengthening of Price Monitoring Cell CSS	2	2		2
Weight & Measures				
Strengthening of Legal Metrology Wing CSS	1			

(₹ in lakh)

Sector/Department	BE 2024-25	RE 2024-25	Exp 2024-25	BE 2025-26
1	2	3	4	5
3. GENERAL EDUCATION	**29730**	**41273.57**	**35286.38**	**44010**
Dte of Higher Education				
Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) CSS	50	50		50
Dte. of Education				
New India Literacy Programme (NILP) CSS	100	100		300
Samagra Shiksha (Elementary) for SC students CSS GIA-General	2200	2700	2700	3600
Samagra Shiksha (Elementary) CSS GIA-Capital	1345	1800	50.67	20
Samagra Shiksha (Elementary) CSS GIA-General	16660	26200	26200	30000
Samagra Shiksha (Elementary) for ST Students CSS GIA-Capital	15	3	0.21	
Samagra Shiksha (Secondary) CSS GIA-Capital	3305	3000	464.23	900
Samagra Shiksha (Secondary) CSS GIA-General	3195	4650	4305.55	6000
Samagra Shiksha (Secondary) for ST Students CSS GIA-Capital	35	3	2.41	
Samagra Shiksha (Secondary) for ST Students CSS GIA-General	60	50	22.33	60
Samagra Shiksha (Secondary)for SC students CSS GIA-Capital	400	270	68.31	
Samagra Shiksha Teacher Education-Elementary CSS GIA-General	1090	860	664.32	1000
Samagra Shiksha Teacher Education-Elementary for SC students CSS GIA-Capital	30	30	22.91	
Samagra Shiksha (Elementary) for ST Students CSS GIA-General	200	220	121.68	300
Samagra Shiksha (Elementary)-for SC students CSS GIA-Capital	170	5.57	5.57	
Samagra Shiksha (Secondary)for SC students CSS GIA-General	425	380	380	720
Samagra Shiksha Teacher Education -Elementary for ST students CSS GIA-General	12	10	1.85	40
Samagra Shiksha Teacher Education -Elementary for SC students CSS GIA-General	136	80	76.35	120
Samagra Shiksha Teacher Education-Elementary for ST students CSS GIA-Capital	2	12	0.56	
Samagra Shiksha Teacher Education-Elementary CSS GIA-Capital	300	850	199.43	900
4. INDUSTRIES	**674**	**536**	**224.5**	**774**
Industries				
PM Formulation of Micro Food Processing Enterprises (PMFME)- Non- sharable component (100% center share) CSS				100
PM Formulation of Micro Food Processing Enterprises Scheme CSS	634	534	224.5	634
Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna CSS	20	2		20
Rebate on sale of Handloom CSS	20			20

(₹ in lakh)

Sector/Department	BE 2024-25	RE 2024-25	Exp 2024-25	BE 2025-26
1	2	3	4	5
5. JAIL	**201.2**	**2**		**201**
Jail				
Implementaion of E-Prisions project CSS	101.2	1		101
Implementation of body worn camera's pilot project in Jails CSS	100	1		100
6. LABOUR & LABOUR WELFARE	**2973.25**	**1737**	**361**	**537**
Dte. of Technical Education				
PM Kaushal Vikas Yojana CSS GIA-General	900	900		
PM Kaushal Vikas Yojana CSS SCSP GIA-General	100	100		
Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS GIA-General	413.66	413.66	120.43	413.66
Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS SCSP GIA-General	82.34	82.34	40.57	82.34
Skills strengthening for industrial value enhancement (STRIVE) CSS	780			
Skills strengthening for industrial value enhancement (STRIVE) RA1 CSS	472.25	200	200	
Skills strengthening for industrial value enhancement (STRIVE) RA1 CSS SCSP	114			
Upgradation of Govt ITIs into Model ITIs CSS	70			
Employment				
Establishment of Model Career Centre CSS	37.65	37.65		37.65
Special Employment exchange for physical handicapped CSS	1.76	1.76		1.76
Special Employment exchange for physical handicapped in west Delhi at Inderpuri, Narayana CSS	1.59	1.59		1.59
7. MEDICAL	**13516.47**	**16411.33**	**389.93**	**129518.29**
Dte. of Family Welfare				
Dte. Of Family Welfare CSS	656	335	320.12	594.82
Health & Family Welfare Training Centre CSS	25			22
Revamping Urban Family Welfare Centre CSS GIA-General	2627			1064.27
Rural Family welfare Services - Sub Centres CSS GIA-General	714.8			204.19
Urban Family Welfare Centre - Other component CSS	481.67	76	69.81	554.68

(₹ in lakh)

Sector/Department	BE 2024-25	RE 2024-25	Exp 2024-25	BE 2025-26
1	2	3	4	5
Urban Family Welfare Centre CSS GIA-General	9011			2155.33
Dte. of Health Services				
Aayushman Bharat Health Insurance CSS	1			
Ayushman Bharat Digital Mission (ABDM) CSS GIA-General				992
DSHM-Health and Wellness Centres (HWCs)/ Ayushman Arogya Mandirs [Sub Centres-Ayushman Arogya Mandirs (AAMs)] CSS GIA-General				19200
PM Ayushman Bharat Infrastructure Mission Scheme (PM-ABHIM) (Urban PHCs-Ayushman Arogya mandirs) CSS		15000		100000
Pradhan Mantri Jan Arogya Yojana (PM-JAY) CSS GIA-General				4729
IHBAS				
IHBAS under the National Teritairy Care Scheme(NTCS) for centre of excellence of National Mental Health Programme (NHMP) CSS GIA-General		1		1
IHBAS under the National Teritary Care Scheme(NTCS) for centre of excellence of National Mental Health Programme (NHMP) CSS GIA-Capital		999		1
8. NUTRITION	**40859.03**	**27629.82**	**20102.22**	**32401.98**
Dte. of Education				
PM Poshan for Children- S&M CSS	19958.21	16765.98	11500.73	20956.12
PM Poshan for Children- S&M CSS SCSP	2900.82	2463.84	1393.91	3045.86
Women & Child Development				
ICDS Projects (Saksham Aanganwadi & Poshan 2.0)Supplementary Nutrition Programme [SNP] CSS	18000	8400	7207.58	8400
9. OTHER ADMINISTRATIVE SERVICES	**28238.46**	**2591.83**	**1863.02**	**30126.42**
Dte. of UTCS's Trg.				
Sarvottam Training Cell CSS	20	20		20
GAD				
Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-Capital	17695			21945
Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-General	6499			2249

(₹ in lakh)

Sector/Department	BE 2024-25	RE 2024-25	Exp 2024-25	BE 2025-26
1	2	3	4	5
Law & Judicial Deptt.				
Infrastructural facilities for judiciary (Scheme shifted from Public works sector w.e.f. BE 2022-23) CSS	3056.14	1650.14	1650	5000
Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) CSS	720	720	197.54	720
Registrar Cooperative Societies				
Strengthening of Cooperative through IT interventions CSS	175.75	175.75	13.45	162.3
Revenue Department				
Computerisation of Land Records CSS	25	3	2.03	10
Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise CSS	6.51	3.51		3
National Programme Capacity Building for Earthquake Risk Management CSS	11.72	6		5.72
PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") CSS	11.4	11.4		11.4
Strengthening of SDMAs & DDMAs CSS	17.94	2.03		
10. PUBLIC HEALTH	**16477**	**27225**	**16980.97**	**29360**
Drug Control Department				
Strengthening of State Drug Regulatory System CSS	477	345	188.22	12
Dte. of Family Welfare				
Delhi State Health Mission CSS GIA-General	16000	26680	16792.75	29348
Forensic Science Laboratory				
DNA test lab -Nirbhaya Fund CSS GIA-Capital		200		
11. SECTT. ECONOMIC SERVICES	**2**	**2**	**0.02**	**2**
DES				
Strengthening of Civil Registration System CSS	2	2	0.02	2
12. SOCIAL WELFARE	**5089**	**10544**	**9832.95**	**10063**
Social Welfare Deptt.				
Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP CSS	202	404	360.92	404

(₹ in lakh)

Sector/Department	BE 2024-25	RE 2024-25	Exp 2024-25	BE 2025-26
1	2	3	4	5
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) CSS	4420	9360	9355.12	8840
National Action Plan for Drug Demand Reduction (NAPDDR) CSS GIA-General		317		352
National Family Benefit Scheme (NFBS)(NSAP) CSS	467	456	116.91	467
Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) CSS		7		
13. TECHNICAL EDUCATION		**53**	**53**	**55**
Dte. of Technical Education				
Community Development through Polytechnics CSS		53	53	55
14. URBAN DEVELOPMENT	**160133**	**33698**	**25288**	**87733**
Urban Development Department				
Atal Mission For Rejuvenation and Urban Transformation (AMRUT) for Capacity Building and Administrative & Other Expenditure 2 CSS		250		250
Atal Mission For Rejuvenation and Urban Transformation (AMRUT)2 CSS GIA-Capital	109900	14250	7125	60000
Atal Mission For Rejuvenation and Urban Transformation (AMRUT)2 CSS GIA-General	1124	250		873
Deen Dayal Jan Aajeevika Yojna (Shehari)- DJAY(S) CSS GIA-General				1
National Urban Livelihood Mission CSS GIA-General	509	285		509
Pradhan Mantri Awas Yojana CSS GIA-Capital				1200
Swachh Bharat Mission CSS GIA-Capital	46800	17663	17663	24000
Swachh Bharat MissionUrban Development for capacity Building, Skill Development and Knowledge Management CSS GIA-General	80	500	250	400
Swachh Bharat MissionUrban Development for Public Awareness and IEC activities CSS GIA-General	20	500	250	400
Swachh Bharat MissionUrban Local Bodies CSS GIA-General	1700			100
15. WELFARE OF SC/ST/OBC/MINORITIES	**618**	**376**	**208.28**	**830**
Welfare of SC/ST & OBC Deptt.				
Assistance to State Scheduled Castes Development Corporations(SCDCs) CSS	1			
Coaching and Allied Schemes -(Pre-exam Training) CSS	5	5		5
Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 CSS	65	150	59.94	250
Post-matric Scholarship for OBC students CSS	317	149	148.34	345

(₹ in lakh)

Sector/Department	BE 2024-25	RE 2024-25	Exp 2024-25	BE 2025-26
1	2	3	4	5
Post-matric Scholarship for SC students CSS	5			5
Pre-matric Scholarship for SC students CSS SCSP	5			5
Pre-matric Scholarship to OBC Students CSS	70	72		77
Spl Central Assistance for SC Component Plan (Pradhan Mantri Anusuchit jaati Abhyuday - PMAJAY) CSS SCSP	150			143
16. WOMEN & CHILD DEVELOPMENT	**19729**	**22568.5**	**16945.12**	**25758**
Women & Child Development				
Delhi Commission for Women for Women Helpline -181 CSS GIA-General	74	55	41.4	104
ICDS (Saksham Aanganwadi & Poshan 2.0) Integrated Child Development Services--Training Programme CSS	126			
ICDS (Saksham Aanganwadi & Poshan 2.0)Integrated Child Development Services CSS	9133	10400	9927.21	9700
Beti Bachao Beti Padhao CSS				
Beti Bachao Beti Padhao- Mission Shakti CSS	440	220		440
C/o CCI including CWC and JJB's CSS GIA-Capital				30
Care and support to victims under POCSO Act, 2012 CSS GIA-General				20
Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP CSS	1292	3000	1949.61	2500
Mission Vatsalay- Non-institutional care sposonsorship/Foster care/After Care CSS GIA-General		91	91	180
Mission Vatsalaya- Child Help Line CSS GIA-General	753	385	365.77	700
Mission Vatsalay-Swachhata Action Plan CSS GIA-General		22	22	60
National Action Plan for Drug Demand Reduction (NAPDDR) CSS GIA-General	516			
One Stop Centre- Sambal CSS	506	707	314.29	2000
Palna- National Creches Scheme (Saksham Aanganwadi & Poshan 2.0) (GIA to NGOs) CSS	588	38		3000
POSHAN Abhiyan (POSHAN Mission) CSS	1227	1771		1227
Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) CSS	2900	3600	3365.51	3600
Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme (Saksham Aanganwadi & Poshan 2.0) CSS		0.5	0.5	
Sakhi Niwas-Mission Shakti CSS		16	3.02	47
Samarthya Hub for Empowerment for Women-Mission Shakti CSS	281	282	198.29	282
Samarthya Shakti Sadan CSS	43	43	18.24	43

(₹ in lakh)

Sector/Department	BE 2024-25	RE 2024-25	Exp 2024-25	BE 2025-26
1	2	3	4	5
Sambal- Nari Adalat- Mission Shakti CSS	50	25		25
Stand alone Creches CSS		113		
State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya) CSS GIA-General	800	800	248.28	800
State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya) CSS GIA-Salary	1000	1000	400	1000
Grand Total	**322329.41**	**188845.05**	**131244.62**	**412781.69**