

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>AGRICULTURE & ALLIED ACTIVITIES</u>													
A	Development Department													
I	<u>Animal Husbandry</u>													
1	Improvement of Veterinary Services and Control of Contagious Diseases	C	211.13	177.62	388.75	340.00	660.00	1000.00	660.00	4032.00	4692.00	800.00	5000.00	5800.00
2	Improvement of Veterinary Services and Control of Contagious Diseases SCSP	R	99.45		99.45	150.00		150.00	300.00		300.00	460.00		460.00
3	Farm Advisory Integrated agricultural development scheme including extrn. , education etc. SCSP	R				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				100.00		100.00	30.00		30.00	120.00		120.00
5	Gaushalas (earlier GIA for Shifting of Dairy Colonies) GIA-General	R	1357.08		1357.08	1400.00		1400.00	2400.00		2400.00	1400.00		1400.00
6.a	S.P.C.A. GIA-General	R				50.00		50.00	50.00		50.00	50.00		50.00
6.b	S.P.C.A. GIA-Salary	R	72.21		72.21	200.00		200.00	225.00		225.00	257.00		257.00
	<u>S.P.C.A.- Total</u>		<u>72.21</u>		<u>72.21</u>	<u>250.00</u>		<u>250.00</u>	<u>275.00</u>		<u>275.00</u>	<u>307.00</u>		<u>307.00</u>
7	Expansion & Reorganisation of fishery activities in UT of Delhi	C		12.48	12.48		25.00	25.00		25.00	25.00		25.00	25.00
8	National Mission on Sustainable Agriculture													
a.	Strengthening of existing Veterinary Hospital & Dispansaries CSS					72.00		72.00	40.00		40.00	255.00		255.00
b.	Rationalisation of minor irrigation schemes CSS					10.00		10.00	10.00		10.00	27.00		27.00
9	<u>National Livestock Health & Disease Control Programme</u>													
a	Veterinary Council CSS GIA-General					30.00		30.00	2.00		2.00	10.00		10.00

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			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
b	Assistance to States for Control of Animal Diseases (Animal Disease Control) CSS		9.05		9.05	30.00		30.00	25.00		25.00	150.00		150.00
c	Live Stock Health & Disease Control (LH & DC) CSS					18.00		18.00	5.00		5.00	100.00		100.00
10	<u>National Livestock Management Programme</u>													
a.	Conduct of Livestock Census CSS					450.00		450.00	450.00		450.00	335.00		335.00
b.	Integrated Sample survey for Estimation of major Livestock Products CSS					10.00		10.00	15.00		15.00	110.00		110.00
c	Pradhan Mantri Matsya Sampada Yojna (PMMSY) CSS	R				50.00		50.00	55.00		55.00	50.00		50.00
d.	Construction of Veterinary College													
e	Model Gaushala at Village Ghumanhera	C					4000.00	4000.00		15.00	15.00			
	<u>Total [Animal Husbandry]</u>		<u>1748.92</u>	<u>190.10</u>	<u>1939.02</u>	<u>2917.00</u>	<u>4685.00</u>	<u>7602.00</u>	<u>4267.00</u>	<u>4072.00</u>	<u>8339.00</u>	<u>4131.00</u>	<u>5025.00</u>	<u>9156.00</u>
II	<u>Agriculture</u>													
1	Paramparagat Krishi Vikas Yojana (PKVY) CSS								472.00		472.00			
1	Agriculture Extension (Krishionnati Yojana) for Extension Reforms (ATMA) CSS	R				70.00		70.00	94.00		94.00	110.00		110.00
2	Agriculture Extension (Krishionnati Yojana) for Extension Reforms (ATMA) CSS SCSP	R				15.00		15.00	15.00		15.00	6.00		6.00
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	28.00		28.00	28.00		28.00
5	Promotion of Agriculture Mechanization for in-situ Management of Crop Residue CSS	R							201.00		201.00	500.00		500.00

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			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
	<u>MINOR IRRIGATION & FLOOD CONTROL</u>													
I	<u>MINOR IRRIGATION</u>													
	Ground Water Recharge & Water Conservation	C												
I	<u>FLOOD CONTROL</u>													
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works (Other Drainage Work)	C		6295.06	6295.06		5000.00	5000.00		13274.00	13274.00		7000.00	7000.00
2	Major Drainage / Small Drainage Schemes													
a	Construction/ Drainage Works	C												
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C		449.14	449.14		4000.00	4000.00		4434.00	4434.00		3000.00	3000.00
	<u>Sub Total (2)</u>			<u>449.14</u>	<u>449.14</u>		<u>4000.00</u>	<u>4000.00</u>		<u>4434.00</u>	<u>4434.00</u>		<u>3000.00</u>	<u>3000.00</u>
3	Development of Chhat Puja Ghats	C		1520.22	1520.22		2100.00	2100.00		2709.00	2709.00		2500.00	2500.00
4	Rejuvnation/Maintenance & preservation of water bodies	C		28.73	28.73		200.00	200.00		109.00	109.00		60.00	60.00
5	Rejuvnation of Drains	C		41.01	41.01		5000.00	5000.00		4702.00	4702.00		5000.00	5000.00
6	Remodelling of Drains for Flood Control	C					15000.00	15000.00		5984.00	5984.00		15000.00	15000.00

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			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
a	DERC GIA-General	R	654.22		654.22	1000.00		1000.00	1403.00		1403.00	1000.00		1000.00
b.	DERC GIA-Salary	R	2085.81		2085.81	2500.00		2500.00	2045.00		2045.00	2541.00		2541.00
	<u>sub total</u>		<u>2740.03</u>		<u>2740.03</u>	<u>3500.00</u>		<u>3500.00</u>	<u>3448.00</u>		<u>3448.00</u>	<u>3541.00</u>		<u>3541.00</u>
7	Generation based incentive scheme for solar Energy (Shifted from FD)	R	997.15		997.15	1500.00		1500.00	1038.00		1038.00	5000.00		5000.00
8	Installation of 10 MW Rooftop Solar PV systems under CAPEX mode on Buildings of Govt. Dept/PSUs/Govt. Institutions in the state of Delhi	C												
9	Solar Electricity Charges of RESCO modal solar plants	R							652.00		652.00	1534.00		1534.00
10	Delhi Energy Conservation Fund	R										25.00		25.00
	<u>Total [Power Deptt.]</u>		<u>363787.18</u>		<u>363787.18</u>	<u>365000.00</u>	<u>19100.00</u>	<u>384100.00</u>	<u>408900.00</u>	<u>21500.00</u>	<u>430400.00</u>	<u>360100.00</u>	<u>33500.00</u>	<u>393600.00</u>
	<u>Total (ENERGY)</u>		<u>363787.18</u>		<u>363787.18</u>	<u>365000.00</u>	<u>19100.00</u>	<u>384100.00</u>	<u>408900.00</u>	<u>21500.00</u>	<u>430400.00</u>	<u>360100.00</u>	<u>33500.00</u>	<u>393600.00</u>
	—													
	<u>INDUSTRIES</u>													
A	<u>VILLAGE & SMALL INDUSTRIES</u>													
I	<u>Small Scale Industries</u>													
1	Promotion, Marketing, Exhibition & Publicity	R	111.95		111.95	500.00		500.00	400.00		400.00	500.00		500.00

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			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
	<u>Sub-Total</u>													
IV	<u>Handicrafts</u>													
1	Promotion of Handicrafts	R				18.00		18.00	82.00		82.00	30.00		30.00
2	Promotion of Handicrafts SCSP	R				2.00		2.00	1.00		1.00	2.00		2.00
	<u>Sub-Total</u>					<u>20.00</u>		<u>20.00</u>	<u>83.00</u>		<u>83.00</u>	<u>32.00</u>		<u>32.00</u>
V	<u>CSS Schemes</u>													
1.a	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna CSS	R				20.00		20.00	80.00		80.00	1.00		1.00
1.b	Promotion of Handloom including Deen Dayal Hathkargha Protsahan Yojna SS	R				10.00		10.00	6.00		6.00	10.00		10.00
2	Rebate on sale of Handloom CSS	R				20.00		20.00	80.00		80.00	1.00		1.00
3a	PM Formulation of Micro Food Processing Enterprises Scheme CSS	R	224.50		224.50	634.00		634.00	340.00		340.00	634.00		634.00
3b	PM Formulation of Micro Food Processing Enterprises Scheme SS	R	149.66		149.66	425.00		425.00	227.00		227.00	425.00		425.00
4	Credit Gaurantee fund Trust for Micro & small Enterprises (CGTMSE)	R				500.00		500.00	500.00		500.00	1.00		1.00
	<u>Sub-Total</u>		<u>374.16</u>		<u>374.16</u>	<u>1609.00</u>		<u>1609.00</u>	<u>1233.00</u>		<u>1233.00</u>	<u>1072.00</u>		<u>1072.00</u>
VI	<u>Industrial Promotions</u>													
1	Ease of Doing Business	R				570.00		570.00	670.00		670.00	650.00		650.00
2	Promotion of Start- ups	R				10.00		10.00	10.00		10.00	10.00		10.00

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			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
	Replacement of Street Lighting in Delhi PWD Roads	C											5000.00	5000.00
18	C/O Under pass at Ashram Chowk	C												
10	Flyovers/Bridges -C/O Flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Pandey	C		2737.50	2737.50		1500.00	1500.00		4521.44	4521.44		4000.00	4000.00
11	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C								410.00	410.00			
31	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C								25.00	25.00			
12	Repair & Rehabilitation of Bridges & Flyovers	C		1640.23	1640.23		1000.00	1000.00		2386.00	2386.00		2500.00	2500.00
13	Wi-Fi Delhi	C		12.11	12.11									
37	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												
14	Flyovers/Bridges -C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB	C		5399.93	5399.93		400.00	400.00		400.00	400.00		100.00	100.00
15	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					100.00	100.00		35.00	35.00			
16	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		100.00	100.00		15000.00	15000.00
17	Feasibility studies of various corridors	R	223.81		223.81	750.00		750.00	1718.00		1718.00	1000.00		1000.00
18	Flyovers/Bridges -C/O flyover at Karawal Nagar,Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor (Payment to DMRC)	C					3000.00	3000.00		4060.00	4060.00		7000.00	7000.00
19	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						1.00	1.00		776.00	776.00		171.00	171.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20	Construction of underpass by Jack pushing pre-cast RCC box at ORR near Mukarba Chowk	C		725.12	725.12		1000.00	1000.00		2250.00	2250.00		874.00	874.00
21	Flyovers/Bridges -Integrated Transit Corridor Development and Street Network between Punjabi Bagh Flyover and	C		2349.51	2349.51		500.00	500.00		4090.00	4090.00			
22	Flyovers/Bridges -Construction of ROB/RUB on Railway Crossing No. LC-12 on Khera Kalan to Khera Khurd Road.	C												
23	Integrated Transit Corridor Development and Street Network/ Connectivity plan for the corridor of Rohtak	C												
24	Comprehensive Scheme for Decongestion of Mukarba Chowk.	C												
25	Flyovers/Bridges -Mehrauli -Badarpur corridor (Payment to DMRC)	C					10000.00	10000.00		20000.00	20000.00		40000.00	40000.00
26	Flyovers/Bridges -Rani Jhansi Road junction to Azad pur Corridor (Payment to DMRC)	C		156.80	156.80		8748.00	8748.00		10148.00	10148.00		5000.00	5000.00
27	C/o Skywalk, FOB at Madhuban Chowk (on ORR) connecting Pitampura Metro Station & Rohini Court)	C								500.00	500.00		500.00	500.00
28	Integration of elevated road along Yamuna River parallel to Ring Road Between Wazirabad flyover (Signature bridge)	C											5000.00	5000.00
29	Improvement of Drainage System at M.B Road under Division South Road-1 & South East Road 2	C											5000.00	5000.00
30	Implementations of Drainage Master Plan	C											20000.00	20000.00
31	C/o Extension of Underpass near Mukarba Chowk Hill Sanjay Gandhi Transport Nagar with an ROB	C											1000.00	1000.00
32	C/o Elevated Road from Bhalaswa to NH-1	C											1000.00	1000.00
33	Feasibility studies for ongoing projects consultancy work	C										100.00		100.00
	<u>Total- PWD Roads & Bridges</u>	<u>C</u>	<u>223.81</u>	<u>71708.48</u>	<u>71932.29</u>	<u>750.00</u>	<u>90349.00</u>	<u>91099.00</u>	<u>1718.00</u>	<u>145066.32</u>	<u>146784.32</u>	<u>3600.00</u>	<u>273800.00</u>	<u>277400.00</u>
29	Central Roads Funds	C					100000.00	100000.00		21243.68	21243.68		59100.00	59100.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
30	Flyovers/Bridges -C/o ellevated corridor Barapulla Nallah-Phase-III starting from Sarai kalekhan to Mayur vihar	C		19969.82	19969.82		15000.00	15000.00		17000.00	17000.00		21000.00	21000.00
31	Capital Projects funded by GOI	C					100000.00	100000.00					10000.00	10000.00
32	Eastern and Western Peripheral Expressway- Enhanced Project Cost	C					1.00	1.00		370400.00	370400.00			
	<u>Total [PWD]</u>		<u>223.81</u>	<u>91678.30</u>	<u>91902.11</u>	<u>750.00</u>	<u>305350.00</u>	<u>306100.00</u>	<u>1718.00</u>	<u>553710.00</u>	<u>555428.00</u>	<u>3600.00</u>	<u>363900.00</u>	<u>367500.00</u>
	<u>Sub Total [Roads & Bridges]</u>		<u>223.81</u>	<u>91678.30</u>	<u>91902.11</u>	<u>750.00</u>	<u>305350.00</u>	<u>306100.00</u>	<u>1718.00</u>	<u>553710.00</u>	<u>555428.00</u>	<u>3600.00</u>	<u>363900.00</u>	<u>367500.00</u>
	—													
3	<u>TRANSPORT DEPARTMENT</u>													
1(a)	Road Safety & GIA to NGOs GIA-General	R				1.00		1.00	1.00		1.00			
1(b)	Road Safety - ORE	R							1500.00		1500.00	500.00		500.00
2.a	Installation of CCTV cameras in DTC & Cluster buses - [Earlier upto F.Y. 2021-22 (Nirbhaya Fund) -State share]	C												
2.b	Installation of CCTV cameras in DTC & Cluster buses - (Nirbhaya Fund) CSS	C												
3	Strengthening of Transport Deptt.													
a.	Construction / Renovation of Zonal office	C	47.17	25.38	72.55	500.00	2500.00	3000.00	500.00	1000.00	1500.00		2500.00	2500.00
	<u>Sub Total</u>		<u>47.17</u>	<u>25.38</u>	<u>72.55</u>	<u>501.00</u>	<u>2500.00</u>	<u>3001.00</u>	<u>2001.00</u>	<u>1000.00</u>	<u>3001.00</u>	<u>500.00</u>	<u>2500.00</u>	<u>3000.00</u>

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4	Charges for operation & maintenance of Automated driving test tracks (ADTT) & backend RC related activities	R	448.88		448.88	370.00		370.00	370.00		370.00	432.00		432.00
5.1	<u>Mass Rapid Transport System [MRTS]</u>													
a.	Interest free subordinate debts towards state taxes to DMRC(Reimbursement of Sales Tax on Works Contract	L		30000.00	30000.00		31500.00	31500.00		50207.00	50207.00		28831.00	28831.00
b.	Land Acquisition	L		10000.00	10000.00		49245.00	49245.00		128952.00	128952.00		58085.00	58085.00
c.	Loan for reimbursement of Central Taxes to DMRC	L		15000.00	15000.00		30514.00	30514.00		38781.00	38781.00		21500.00	21500.00
d.	Equity Capital to DMRC	C		37273.00	37273.00		86605.30	86605.30		172325.30	172325.30		85000.00	85000.00
5.3	Other Grant to MRTS (For operational losses) GIA-General	R				1.00		1.00	1.00		1.00	1.00		1.00
5.4	Grant to DMRC for sharing of Foreign exchange variation on external assistance (JICA Loan) for Delhi MRTS Ph-I,II,	L				1.00		1.00	1.00		1.00	1.00		1.00
5.5	Subordinate Debt to DMRC for repayment of JICA Loan	L					95100.00	95100.00		485300.00	485300.00		95100.00	95100.00
	<u>Sub Total [MRTS]</u>			<u>92273.00</u>	<u>92273.00</u>	<u>2.00</u>	<u>292964.30</u>	<u>292966.30</u>	<u>2.00</u>	<u>875565.30</u>	<u>875567.30</u>	<u>2.00</u>	<u>288516.00</u>	<u>288518.00</u>
6	Modernisation of infrastructure for cerfication of Road worthiness of vehicles													
a.	Operation and Maintenance to Outsource Company	R	148.40		148.40	170.00		170.00	170.00		170.00	170.00		170.00
	<u>Sub Total</u>		<u>148.40</u>		<u>148.40</u>	<u>170.00</u>		<u>170.00</u>	<u>170.00</u>		<u>170.00</u>	<u>170.00</u>		<u>170.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
7	<u>Development of alternative mode of Transport</u>													
a	RRTS Corridor	C		5000.00	5000.00		29700.00	29700.00		29700.00	29700.00		56800.00	56800.00
	<u>Sub Total</u>			<u>5000.00</u>	<u>5000.00</u>		<u>29700.00</u>	<u>29700.00</u>		<u>29700.00</u>	<u>29700.00</u>		<u>56800.00</u>	<u>56800.00</u>
8	Studies / Consultancy Services	R				150.00		150.00	150.00		150.00	150.00		150.00
9	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot)	C		1119.52	1119.52		23000.00	23000.00		30500.00	30500.00		27000.00	27000.00
	<u>Sub Total (Ongoing Schemes)</u>		<u>195.57</u>	<u>98417.90</u>	<u>98613.47</u>	<u>823.00</u>	<u>348164.30</u>	<u>348987.30</u>	<u>2323.00</u>	<u>936765.30</u>	<u>939088.30</u>	<u>822.00</u>	<u>374816.00</u>	<u>375638.00</u>
10	Encouragement of pedestrian & Non Motorised Vehicles	C					10.00	10.00		10.00	10.00			
11	Viability Gap funding towards Cluster Buses	R	62207.54		62207.54	80000.00		80000.00	99000.00		99000.00	70000.00		70000.00
11 b	Viability Gap funding for operation of Cluster e- buses	R	10000.00		10000.00	30000.00		30000.00	29000.00		29000.00	40000.00		40000.00
12	C/o Bus Queue shellder	C												
13 (a)	DTIDC for implementation of Electric Vehicle Policy GIA-General	R				20000.00		20000.00						
13 (b)	Subsidy/Incentive for implementation of Delhi Electrical Vehicle Policy	R							5000.00		5000.00	20000.00		20000.00
14.a	DTC for working deficit GIA-Salary	R	116975.00		116975.00	130000.00		130000.00	125000.00		125000.00	100000.00		100000.00
14.b	DTC for working deficit GIA-General	R	120000.00		120000.00	70000.00		70000.00	105000.00		105000.00	75800.00		75800.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
14.c	DTC to meet out working deficit for Operation of DTC e-buses GIA-General	R	25000.00		25000.00	40000.00		40000.00	60000.00		60000.00	60000.00		60000.00
14.d	Loan to DTC for Creation of Capital Assets	L								5000.00	5000.00		5000.00	5000.00
	<u>sub total (GIA to DTC)</u>		<u>261975.00</u>		<u>261975.00</u>	<u>240000.00</u>		<u>240000.00</u>	<u>290000.00</u>	<u>5000.00</u>	<u>295000.00</u>	<u>235800.00</u>	<u>5000.00</u>	<u>240800.00</u>
15	Subsidy to DTC for concessional passes	R	1637.36		1637.36	6000.00		6000.00	6000.00		6000.00	3000.00		3000.00
16	Subsidy to DTC for female Commuters	R	21863.54		21863.54	24000.00		24000.00	32800.00		32800.00	25000.00		25000.00
17	Subsidy to Cluster buses for female Commuters	R	18118.36		18118.36	20000.00		20000.00	34200.00		34200.00	20000.00		20000.00
	<u>sub total (Subsidies to DTC & Cluster Buses)</u>		<u>41619.26</u>		<u>41619.26</u>	<u>50000.00</u>		<u>50000.00</u>	<u>73000.00</u>		<u>73000.00</u>	<u>48000.00</u>		<u>48000.00</u>
18	Deployment of Marshals in DTC Buses	R	6744.29		6744.29	8000.00		8000.00	8899.70		8899.70	8284.00		8284.00
19	Deployment of Marshals in Cluster Buses	R				1906.70		1906.70	1.00		1.00	1.00		1.00
	<u>sub total (Deployment of Marshals)</u>		<u>6744.29</u>		<u>6744.29</u>	<u>9906.70</u>		<u>9906.70</u>	<u>8900.70</u>		<u>8900.70</u>	<u>8285.00</u>		<u>8285.00</u>
20	Hiring of Cranes for Bus Lane Discipline	R	2.72		2.72	25.00		25.00	25.00		25.00	25.00		25.00
21	Subsidy for Electric Vehicles for 579 e- buses	R				10500.00		10500.00	10500.00		10500.00	10500.00		10500.00
22	National Common Mobility Card (NCMC) in Cluster Buses - New Scheme	R				1.00		1.00	1.00		1.00			
23	Subsidies for GPS Tracking Charges and Sim Card Cost in Auto Rikshaws)	R												
24	Subsidies for GPS Tracking Charges and Sim Card Cost in Light Motor Vehicles	R												
25	Upgaradtion of IT services including AI, ML, Deep-learning computer vision	C					500.00	500.00		80.00	80.00		200.00	200.00
26	Capital Urban Transport projects funded by GOI	C					100000.00	100000.00						

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
27	Subsidy to DTC for Transgender Commuters	R										10.00		10.00
28	Subsidy to Cluster for Transgender Commuters	R										10.00		10.00
29	E- Autos for Women & Transgender Drivers	R										2000.00		2000.00
	<u>Sub Total</u>		<u>382997.69</u>		<u>382997.69</u>	<u>440802.70</u>	<u>100510.00</u>	<u>541312.70</u>	<u>515796.70</u>	<u>5090.00</u>	<u>520886.70</u>	<u>435062.00</u>	<u>5200.00</u>	<u>440262.00</u>
	<u>TOTAL - Road Transport</u> <u>[TRANSPORT DEPTT.]</u>		<u>383193.26</u>	<u>98417.90</u>	<u>481611.16</u>	<u>441625.70</u>	<u>448674.30</u>	<u>890300.00</u>	<u>518119.70</u>	<u>941855.30</u>	<u>1459975.00</u>	<u>435884.00</u>	<u>380016.00</u>	<u>815900.00</u>
	<u>GRAND TOTAL [TRANSPORT SECTOR]</u>		<u>383417.07</u>	<u>190096.20</u>	<u>573513.27</u>	<u>442375.70</u>	<u>754024.30</u>	<u>1196400.00</u>	<u>519837.70</u>	<u>1495565.30</u>	<u>2015403.00</u>	<u>439484.00</u>	<u>743916.00</u>	<u>1183400.00</u>
	—													
	<u>SCIENCE, TECHNOLOGY, ENVIRONMENT</u>													
A	<u>ENVIRONMENT DEPARTMENT</u>													
1	Public Environmental Awareness Campaign and Other related activities (earlier Known as Public Environmental		20.75		20.75	400.00		400.00	15.00		15.00	400.00		400.00
2	Stg. of Technical Set-up in the Deptt. of Environment					10.00		10.00	1.00		1.00	10.00		10.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
3	Environmental Data Generation Survey, Research Projects and Other activities.		86.47		86.47	100.00		100.00	126.00		126.00	100.00		100.00
4	Eco-Clubs in Schools/Colleges		172.80		172.80	200.00		200.00	200.00		200.00	200.00		200.00
5	Carbon Credit facilities (Climate Change)-(earlier Climate Change & other activities)					20.00		20.00	20.00		20.00	20.00		20.00
6	Delhi Parks and Gardens Society-General	C												
a	Delhi Parks and Gardens Society GIA-General	R	961.90		961.90	1880.00		1880.00	1880.00		1880.00	1800.00		1800.00
b.	Delhi Parks and Gardens Society GIA-Capital	C		50.00	50.00	50.00		50.00	50.00		50.00	600.00		600.00
c.	Delhi Parks and Gardens Society GIA-Salary	R				20.00		20.00				20.00		20.00
	<u>Sub Total</u>		<u>961.90</u>	<u>50.00</u>	<u>1011.90</u>	<u>1950.00</u>		<u>1950.00</u>	<u>1930.00</u>		<u>1930.00</u>	<u>2420.00</u>		<u>2420.00</u>
7	Delhi Parks and Gardens Society SCSP GIA-General		100.00		100.00	50.00		50.00	50.00		50.00	74.00		74.00
8	Pollution Control and Environmental Management					50.00		50.00	7.00		7.00	20.00		20.00
9	Delhi Pollution control Committee (for Smog Tower) GIA-General	R				300.00		300.00				100.00		100.00
10	Mahatma Gandhi Institute for Combating climate change(MGICCC)													
a	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-General		29.38		29.38	84.00		84.00	84.00		84.00	90.00		90.00
b	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-Capital					150.00		150.00	150.00		150.00	50.00		50.00
c	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-Salary		372.50		372.50	700.00		700.00	700.00		700.00	700.00		700.00
	<u>Sub Total</u>		<u>401.88</u>		<u>401.88</u>	<u>934.00</u>		<u>934.00</u>	<u>934.00</u>		<u>934.00</u>	<u>840.00</u>		<u>840.00</u>
11	water bodies/ wetland authority of Delhi GIA-General	R	4.04		4.04	10.00		10.00	10.00		10.00	7.00		7.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
12	financial assistance for installation of STPs GIA-General	R				1.00		1.00				0.50		0.50
13	DPCC Real-time source Apportionment and forecasting for advance Air pollution Management in Delhi GIA-General	R	100.00		100.00	475.00		475.00	175.00		175.00	537.00		537.00
14	Pollution Control & Emergency measures	R	1369.00		1369.00	30000.00		30000.00	10911.00		10911.00	30000.00		30000.00
15	DSIIDC for E waste- Eco park GIA-General	R				1000.00		1000.00	1.00		1.00	0.50		0.50
16	MCD for Engagement of MRS, WS and ASG GIA-General	R							1336.00		1336.00	20370.00		20370.00
17	GIA to DPCC for Utilisation for protection and improvement of Enviornment and remediation of Enviornmental Damage	R							7000.00		7000.00			
18	GIA to IIT Kanpur for Pilot Project on Technology Demonstration and Evaluation of Cloud Seeding GIA-	R							114.00		114.00	200.00		200.00
19 a	GIA to DPCC for Implementation of Enviornment Improvement Measures GIA-General	R										50.00		50.00
19 b	GIA to DPCC for Implementation of Enviornment Improvement Measures GIA-Capital	R										120.00		120.00
19 c	GIA to DPCC for Implementation of Enviornment Improvement Measures GIA-Salary	R										30.00		30.00
20	State Contribution for World Bank supported projects	R										1.00		1.00
	<u>TOTAL [ENVIRONMENT DEPTT.]</u>		<u>3216.84</u>	<u>50.00</u>	<u>3266.84</u>	<u>35500.00</u>		<u>35500.00</u>	<u>22830.00</u>		<u>22830.00</u>	<u>55500.00</u>		<u>55500.00</u>
B	<u>FOREST</u>													
1	Development of Forest including Consolidation	C	567.94	7892.60	8460.54	600.00	3000.00	3600.00	1265.00	15000.00	16265.00	1000.00	12000.00	13000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

[illegible]

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
9a	GSDL GIA-General	R										209.00		209.00
9b	GSDL GIA-Capital	R										582.00		582.00
9c	GSDL GIA-Salary	R										244.00		244.00
10	GIA for AI centres of Excellance(AI-COES) States and UT's													
10a	AI centres of Excellance(AI-COES) States and UT's GIA-General	R										240.00		240.00
10b	AI centres of Excellance(AI-COES) States and UT's GIA-Capital	R										560.00		560.00
10c	AI centres of Excellance(AI-COES) States and UT's GIA-Salary	R										20.00		20.00
11	Delhi Semi Conductor Policy	R										100.00		100.00
12	Delhi State Drone Policy	R										100.00		100.00
	<u>Total [Deptt. of Information Technology]</u>		<u>130.75</u>	<u>341.90</u>	<u>472.65</u>	<u>6015.00</u>	<u>385.00</u>	<u>6400.00</u>	<u>225.00</u>	<u>415.00</u>	<u>640.00</u>	<u>6690.00</u>	<u>410.00</u>	<u>7100.00</u>
	<u>TOTAL [Science, Technology & Environment]</u>		<u>4701.00</u>	<u>10283.52</u>	<u>14984.52</u>	<u>42915.00</u>	<u>5385.00</u>	<u>48300.00</u>	<u>25420.00</u>	<u>20915.00</u>	<u>46335.00</u>	<u>64290.00</u>	<u>16410.00</u>	<u>80700.00</u>
	<u>SECTT. ECONOMIC SERVICES</u>													
1	<u>Planning Department</u>													
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		204.38	13.44	217.82	335.00		335.00	12.00		12.00	400.00		400.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
b.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities					300.00		300.00	35.00		35.00	100.00		100.00
c	Economic,Planning & Monitoring Fellowship (New Scheme)	R												
d	Construction of Yojana Bhawan (Departmental)	C					547.00	547.00						
e	Capital projects funded by GOI	C					100000.00	100000.00						
f	Chief Minister Development Fund	R/C					140000.00	140000.00	510.00	59490.00	60000.00	800.00	199200.00	200000.00
g	Special Assistance to States for Capital Investment (SASCI)	C								92126.00	92126.00		250000.00	250000.00
	<u>Sub Total (Planning Department)</u>		<u>204.38</u>	<u>13.44</u>	<u>217.82</u>	<u>635.00</u>	<u>240547.00</u>	<u>241182.00</u>	<u>557.00</u>	<u>151616.00</u>	<u>152173.00</u>	<u>1300.00</u>	<u>449200.00</u>	<u>450500.00</u>
2	<u>Admn. Reforms Deptt.</u>													
2a	Chief Minister urban Leadership fellows programme		7.33		7.33									
2b	Doorstep Delivery of Public Services		111.09		111.09	200.00		200.00	50.00		50.00	200.00		200.00
2c	CM Young Visionaries Innovation Programme (Viksit Delhi CM Internship Programme)	R				1000.00		1000.00	101.00		101.00			
2d	Delhi - 311 App (Delhi Mitra App - Jan Sikayat aur samadhan)	R				1500.00		1500.00	350.00		350.00	1200.00		1200.00
	<u>Sub Total (AR Department)</u>		<u>118.42</u>		<u>118.42</u>	<u>2700.00</u>		<u>2700.00</u>	<u>501.00</u>		<u>501.00</u>	<u>1400.00</u>		<u>1400.00</u>

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
3	<u>Directorate of Economic & Statistics</u>													
a.	Strengthening of Civil Registration System CSS	R	0.02		0.02	2.00		2.00						
b.	Collection of real time data at household level	R	4.37		4.37	16.00		16.00	5.00		5.00	1000.00		1000.00
	<u>Sub Total (Directorate of Economic & Statistics)</u>		<u>4.39</u>		<u>4.39</u>	<u>18.00</u>		<u>18.00</u>	<u>5.00</u>		<u>5.00</u>	<u>1000.00</u>		<u>1000.00</u>
	<u>TOTAL [SECTT. ECO. SERVICES]</u>		<u>327.19</u>	<u>13.44</u>	<u>340.63</u>	<u>3353.00</u>	<u>240547.00</u>	<u>243900.00</u>	<u>1063.00</u>	<u>151616.00</u>	<u>152679.00</u>	<u>3700.00</u>	<u>449200.00</u>	<u>452900.00</u>
	—													
	<u>TOURISM</u>													
	<u>Tourism Infrastructure</u>													
1	Other Tourism Infrastructure GIA-Capital	C		975.00	975.00	2000.00		2000.00	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.)		1125.00		1125.00	1750.00		1750.00	5000.00		5000.00	200.00		200.00
ii	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)		187.50		187.50	250.00		250.00	250.00		250.00	250.00		250.00
	<u>Sub Total</u>		<u>1312.50</u>		<u>1312.50</u>	<u>2000.00</u>		<u>2000.00</u>	<u>5250.00</u>		<u>5250.00</u>	<u>450.00</u>		<u>450.00</u>
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-	R	125.00		125.00	125.00		125.00	125.00		125.00	200.00		200.00
b	Beautification of GTB Memorial at Singhu Boarder(Beautification of entry points of Delhi) GIA-	R	125.00		125.00	125.00		125.00	125.00		125.00	200.00		200.00
	<u>Sub Total</u>		<u>250.00</u>		<u>250.00</u>	<u>250.00</u>		<u>250.00</u>	<u>250.00</u>		<u>250.00</u>	<u>400.00</u>		<u>400.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
4	Delhi Sadan	C					25.00	25.00		25.00	25.00		1000.00	1000.00
5	DTTDC for Branding Delhi GIA-General	R	250.00		250.00	500.00		500.00	5000.00		5000.00	5000.00		5000.00
6	DTTDC for Delhi Ki Diwali GIA-General	R	146.00		146.00	1.00		1.00	1.00		1.00			
7	DTTDC for 75th Anniversary Celebration for India's Independence GIA-General	R				672.00		672.00	672.00		672.00			
8	DTTDC for Tourism & Heritage Fellowships GIA-General	R	21.00		21.00	200.00		200.00	150.00		150.00	200.00		200.00
9	DTTDC for Delhi Tourism circuits GIA-General	R	12.50		12.50	50.00		50.00	50.00		50.00	50.00		50.00
10	GIA to DTTDC for Women centric facilities in tourism properties (DTTDC for Women safety tourism structures)	R	50.00		50.00	200.00		200.00	200.00		200.00	200.00		200.00
11	DTTDC for Delhi International Film Festival GIA-General	R				3000.00		3000.00	3000.00		3000.00	1000.00		1000.00
12	DTTDC for Dilli Films Fund GIA-General	R	200.00		200.00	500.00		500.00	500.00		500.00			
13	DTTDC for Implementation of Delhi Film policy GIA-General	R	71.75		71.75	301.00		301.00	301.00		301.00	500.00		500.00
	Sub Total [Tourism Department]		2313.75	975.00	3288.75	9674.00	25.00	9699.00	17374.00	25.00	17399.00	7800.00	1000.00	8800.00
II	DELHI TOURISM & TRANSPORTATION DEV. CORPN.													
1	DTTDC for Running of Tourist Information Centres													
i	DTTDC for Running of Tourist Information Centres GIA-General		37.50		37.50	150.00		150.00	150.00		150.00	150.00		150.00
ii	DTTDC for Running of Tourist Information Centres GIA-Salary		288.00		288.00	300.00		300.00	300.00		300.00	300.00		300.00
	Sub Total		325.50		325.50	450.00		450.00	450.00		450.00	450.00		450.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
1	Streamlining of PDS with Focus upon Below Poverty Line Population (shifted from FD)	R	5225.28		5225.28	5900.00		5900.00	8146.00		8146.00	5950.00		5950.00
2	Computerization of Targetted Public Distribution System (TPDS) SS	R	612.16		612.16	700.00		700.00	650.00		650.00	743.00		743.00
3	Renovation, Construction & Purchase of Office Buildings	C					10.00	10.00		10.00	10.00		50.00	50.00
4	Strengthening of District Forums	C					214.00	214.00		214.00	214.00		50.00	50.00
5	Consumer Awareness Programme CSS	R										32.00		32.00
6	Computerization of Targetted Public Distribution System (TPDS) CSS	R												
6	Strengthening of Consumer Fora Ph-II CSS	R				1.00		1.00	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												
9	Subsidy to Consumer for Sugar	R	300.00		300.00	300.00		300.00	430.00		430.00	300.00		300.00
10	Mukhya Mantri Corona Sahayta Yojana (Non-PDS Beneficiaries)	R												
11	Kisan Mitra Yojana (Transferred from Development Deptt.)	R												
12	Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA CSS	R	3700.18		3700.18	20500.00		20500.00	21000.00		21000.00	4500.00		4500.00
13	Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA SS	R				4000.00		4000.00	6400.00		6400.00	4500.00		4500.00
14	Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS)	R				43.00		43.00	25.00		25.00	43.00		43.00
15	Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS)	R				29.00		29.00	17.00		17.00	29.00		29.00
16	Subsidy to Women LPG Consumers of Poor Family	R				1.00		1.00	13005.00		13005.00	26000.00		26000.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>SUB-TOTAL</u>		<u>9837.62</u>		<u>9837.62</u>	<u>31476.00</u>	<u>224.00</u>	<u>31700.00</u>	<u>49676.00</u>	<u>224.00</u>	<u>49900.00</u>	<u>42100.00</u>	<u>100.00</u>	<u>42200.00</u>
II	<u>WEIGHTS & MEASURES DEPTT.</u>													
1	Strengthening of Legal Metrology Wing CSS	R												
	<u>TOTAL [CIVIL SUPPLIES]</u>	####	<u>9837.62</u>		<u>9837.62</u>	<u>31476.00</u>	<u>224.00</u>	<u>31700.00</u>	<u>49676.00</u>	<u>224.00</u>	<u>49900.00</u>	<u>42100.00</u>	<u>100.00</u>	<u>42200.00</u>
	<u>GENERAL EDUCATION</u>													
I	<u>DIRECTORATE OF EDUCATION</u>													
A	<u>ELEMENTARY EDUCATION</u>													
1.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan)													
i	Samagra Shiksha (Elementary) SS GIA-General	R	10028.54		10028.54	20000.00		20000.00	20000.00		20000.00	22000.00		22000.00
ii	Samagra Shiksha (Elementary) for SC students SS GIA-General	R	1600.00		1600.00	2400.00		2400.00	2400.00		2400.00	2640.00		2640.00
iii	Samagra Shiksha (Elementary) for ST Students SS GIA-General	R	140.00		140.00	200.00		200.00	200.00		200.00	220.00		220.00
iv	Samagra Shiksha (Elementary) SS GIA-Capital	C	33.78		33.78	15.00		15.00	3100.00		3100.00	3410.00		3410.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
v	Samagra Shiksha (Elementary)for SC Students SS GIA-Capital	C	3.71		3.71				670.00		670.00	760.00		760.00
vi	Samagra Shiksha (Elementary)for ST students SS GIA-Capital	C	0.14		0.14				59.17		59.17	70.00		70.00
vii	Samagra Shiksha (Elementary) SS GIA-Salary	R												
viii	Samagra Shiksha (Secondary) SS GIA-General	R	1518.00		1518.00	4000.00		4000.00	4400.00		4400.00	5000.00		5000.00
ix	Samagra Shiksha (Secondary)for SC students SS GIA-General	R	125.74		125.74	480.00		480.00	625.00		625.00	690.00		690.00
x	Samagra Shiksha (Secondary) for ST Students SS GIA-General	R	4.42		4.42	40.00		40.00	75.00		75.00	100.00		100.00
xi	Samagra Shiksha (Secondary) SS GIA-Capital	C	309.49		309.49	600.00		600.00	3130.00		3130.00	3450.00		3450.00
xii	Samagra Shiksha (Secondary)for SC students SS GIA-Capital	C	45.54		45.54				450.00		450.00	500.00		500.00
xiii	Samagra Shiksha (Secondary)for ST Students SS GIA-Capital	C	1.61		1.61				35.13		35.13	60.00		60.00
xiv	Samagra Shiksha (Secondary) SS GIA-Salary	R												
xv	Samagra Shiksha Teacher Education -Elementary SS GIA-General	R	258.78		258.78	750.00		750.00	900.00		900.00	990.00		990.00
xvi	Samagra Shiksha Teacher Education -Elementary for SC Students SS GIA-General	R	29.62		29.62	90.00		90.00	100.00		100.00	110.00		110.00
xvii	Samagra Shiksha Teacher Education -Elementary for ST Students SS GIA-General	R	0.72		0.72	20.00		20.00	25.00		25.00	40.00		40.00
xviii	Samagra Shiksha Teacher Education -Elementary SS GIA-Salary	R												
xix	Samagra Shiksha Teacher Education -Elementary SS GIA-Capital	C	132.95		132.95	600.00		600.00	1270.00		1270.00	1397.00		1397.00
xx	Samagra Shiksha Teacher Education -Elementary for SC Students SS GIA-Capital	C	15.27		15.27				152.00		152.00	170.00		170.00
xxi	Samagra Shiksha Teacher Education -Elementary for ST Students SS GIA-Capital	C	0.37		0.37				16.00		16.00	30.00		30.00

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
viii	Samagra Shiksha (Secondary) CSS GIA-General	R	4305.55		4305.55	6000.00		6000.00	6750.00		6750.00	7500.00		7500.00
ix	Samagra Shiksha (Secondary)for SC students CSS GIA-General		380.00		380.00	720.00		720.00	950.00		950.00	1035.00		1035.00
x	Samagra Shiksha (Secondary) for ST Students CSS GIA-General		22.33		22.33	60.00		60.00	68.45		68.45	150.00		150.00
xi	Samagra Shiksha (Secondary) CSS GIA-Capital	C	464.23		464.23	900.00		900.00	4950.00		4950.00	5175.00		5175.00
xii	Samagra Shiksha (Secondary)for SC students CSS GIA-Capital	C	68.31		68.31				670.00		670.00	750.00		750.00
xiii	Samagra Shiksha (Secondary) for ST Students CSS GIA-Capital	C	2.41		2.41				44.25		44.25	90.00		90.00
xiv	Samagra Shiksha (Secondary) CSS GIA-Salary	R												
xv	Samagra Shiksha Teacher Education-Elementary CSS GIA-General	R	664.32		664.32	1000.00		1000.00	1670.00		1670.00	1485.00		1485.00
xvi	Samagra Shiksha Teacher Education -Elementary for SC students CSS GIA-General	R	76.35		76.35	120.00		120.00	230.00		230.00	165.00		165.00
xvii	Samagra Shiksha Teacher Education -Elementary for ST students CSS GIA-General	R	1.85		1.85	40.00		40.00	21.26		21.26	60.00		60.00
xviii	Samagra Shiksha Teacher Education-Elementary CSS GIA-Salary	R												
xix	Samagra Shiksha Teacher Education-Elementary CSS GIA-Capital	C	199.43		199.43	900.00		900.00	1900.00		1900.00	2095.00		2095.00
xx	Samagra Shiksha Teacher Education-Elementary for SC students CSS GIA-Capital	C	22.91		22.91				228.00		228.00	235.00		235.00
xxi	Samagra Shiksha Teacher Education-Elementary for ST students CSS GIA-Capital	C	0.56		0.56				24.00		24.00	45.00		45.00
	—		35286.38		35286.38	43660.00		43660.00	57149.72		57149.72	62435.00		62435.00
	Sub Total		59649.74		59649.74	84755.00		84755.00	109257.02		109257.02	114572.00		114572.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
B	<u>SECONDARY EDUCATION</u>													
2.a	Free Supply of Text Books in Govt. Schools		7842.66		7842.66	13500.00		13500.00	13500.00		13500.00	13500.00		13500.00
2.b	Free Supply of Text Books in Govt. Schools SCSP		1763.60		1763.60	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00
3.a	Free Supply of Text Books to Aided Schools GIA-General		682.34		682.34	900.00		900.00	850.00		850.00	900.00		900.00
3.b	Free Supply of Text Books to Aided Schools SCSP GIA-General		134.20		134.20	150.00		150.00	150.00		150.00	150.00		150.00
	<u>Sub Total</u>		<u>10422.80</u>		<u>10422.80</u>	<u>16550.00</u>		<u>16550.00</u>	<u>16500.00</u>		<u>16500.00</u>	<u>16550.00</u>		<u>16550.00</u>
4	Improvement of School Libraries			99.35	99.35		100.00	100.00		100.00	100.00		900.00	900.00
5.a	Subsidy for School Uniforms to the Students of Govt. Schools		20110.73		20110.73	22000.00		22000.00	21000.00		21000.00	22000.00		22000.00
5.b	Subsidy for School Uniforms to the Students of Govt. Schools SCSP		3921.54		3921.54	5000.00		5000.00	4000.00		4000.00	3000.00		3000.00
6.a	Free Supply of Uniform to Aided Schools GIA-General		1312.98		1312.98	1600.00		1600.00	1600.00		1600.00	1600.00		1600.00
6.b	Free Supply of Uniform to Aided Schools SCSP GIA-General		258.11		258.11	400.00		400.00	400.00		400.00	400.00		400.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>Sub Total</u>		<u>25603.36</u>		<u>25603.36</u>	<u>29000.00</u>		<u>29000.00</u>	<u>27000.00</u>		<u>27000.00</u>	<u>27000.00</u>		<u>27000.00</u>
7	Free Transport Facilities to Girl Students of Rural Areas					1.00		1.00				100.00		100.00
8	Opening of Pratibha Vikas Vidyalayas					40.00		40.00	44.00		44.00			
9	School Extension Programme		299.32		299.32	400.00		400.00	350.00		350.00	400.00		400.00
10	Computer Education in Govt. Schools (wages and others)		34.54		34.54	200.00	5000.00	5200.00	140.00	6000.00	6140.00	215.00	6400.00	6615.00
11.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C		3899.24	3899.24		5000.00	5000.00		4200.00	4200.00		5000.00	5000.00
11.b	C/o School Buildings (including Rain Water Harvesting) - PWD SCSP	C		421.67	421.67		1000.00	1000.00		800.00	800.00		1000.00	1000.00
11.c	C/o of additional Classrooms in existing School Buildings - PWD			8915.90	8915.90		25000.00	25000.00		9400.00	9400.00		15000.00	15000.00
11.d	C/o of additional Classrooms in existing School Buildings - PWD SCSP			2555.25	2555.25		5000.00	5000.00		1400.00	1400.00		2500.00	2500.00
12	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	4093.16		4093.16	4100.00		4100.00	5900.00		5900.00	5900.00		5900.00
13.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C		3062.26	3062.26		14000.00	14000.00		10000.00	10000.00		14000.00	14000.00
13.b	Outsourcing of work for setting up of School Science Museum - Major Works	C					1.00	1.00						
14	Installation of CCTV cameras in Government Schools- PWD	C		2608.59	2608.59		2000.00	2000.00		3300.00	3300.00		2500.00	2500.00
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools GIA-General		149.47		149.47	298.16		298.16	700.16		700.16	300.00		300.00
16	Inclusive Education (earlier IEDSS- State Share) - Scholarship and Stipend SS		139.56		139.56	140.00		140.00	166.00		166.00	192.00		192.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R/C	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>Sub Total</u>		<u>40742.21</u>	<u>21562.26</u>	<u>62304.47</u>	<u>50729.16</u>	<u>57101.00</u>	<u>107830.16</u>	<u>50800.16</u>	<u>35200.00</u>	<u>86000.16</u>	<u>50657.00</u>	<u>47300.00</u>	<u>97957.00</u>
C	<u>TEACHER'S EDUCATION</u>													
17	State Awards to Teachers		48.25		48.25	50.00		50.00	50.00		50.00	60.00		60.00
18	GIA to SCERT													
a	GIA to SCERT GIA-General		6052.78		6052.78	6500.00		6500.00	6500.00		6500.00	6500.00		6500.00
b	GIA to SCERT GIA-Salary		1000.57		1000.57	1700.00		1700.00	1950.00		1950.00	2000.00		2000.00
c	GIA to SCERT GIA-Capital	C		500.00	500.00	1000.00		1000.00	250.00		250.00	200.00		200.00
	—													
	<u>Sub Total</u>		<u>7101.60</u>	<u>500.00</u>	<u>7601.60</u>	<u>9250.00</u>		<u>9250.00</u>	<u>8750.00</u>		<u>8750.00</u>	<u>8760.00</u>		<u>8760.00</u>
D	<u>OTHER SCHEMES</u>													
19a	Awards / Incentives to Best Students, Schools & Teaching Staff		83.22		83.22	120.00		120.00	120.00		120.00	60.00		60.00
19b	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy		2.76		2.76	7.00		7.00	7.00		7.00	7.00		7.00
20	Scholarship of Educationally Backward / Minority students					2000.00		2000.00	3550.00		3550.00	2000.00		2000.00
21 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C		3280.54	3280.54		8000.00	8000.00		4600.00	4600.00		8000.00	8000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
31.c	Entrepreneurship Development programme Promotional activities	R												
32	Lal Bahadur Shastri Scholarship for meritorious students (eraliar Chief Minister's Scholarship for meritorious	R	746.28		746.28	1000.00		1000.00	920.00		920.00	1000.00		1000.00
33	Conduct of Special Classes for development of Mathematical Skills & Competence/OE	R				50.00		50.00				1.00		1.00
34	School Health Scheme & issue of Multi-purpose student l-cards	R				1.00		1.00				1.00		1.00
35	Happiness curriculum & enterprenureship activities	R	58.81		58.81									
36 (a)	Delhi Board of School Education (DBSE) (earlier Setting up of State Education Board) GIA-General	R/C				400.00		400.00	700.00		700.00			
36 (b)	Delhi Board of School Education (DBSE) (earlier Setting up of State Education Board) GIA-Capital					50.00		50.00						
36 (c)	Delhi Board of School Education (DBSE) (earlier Setting up of State Education Board) GIA-Salary					50.00		50.00						
	Sub Total					500.00		500.00	700.00		700.00			
37	Organising Parent Workshops by DCPCR (earlier Organising Parent Workshops by DCPCR) GIA-	R				100.00		100.00	100.00		100.00	200.00		200.00
38	Establishment of Geography & Science Labs in all Govt. schools	C				200.00		200.00					500.00	500.00
39	Talent promotion of Children with special needs(CWSN)	R	96.85		96.85	300.00		300.00	200.00		200.00	1200.00		1200.00
40	Smart Classroom(Digital classroom)	C					10000.00	10000.00		10000.00	10000.00		15000.00	15000.00
41	Deshbhakti Pathyakram	R												
42. a	School of Specialised Excellence GIA-General	R				4000.00		4000.00	3000.00		3000.00	500.00		500.00
42. b	School of Specialised Excellence GIA-Capital	C				1.00		1.00						
42 .c	School of Specialised Excellence GIA-Salary	R				100.00		100.00						

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
43	GIA to DSEU for Incubation of Business Blaster Team GIA-General	R												
44	New India Literacy Programme (NILP) CSS	R				300.00		300.00	180.00		180.00	300.00		300.00
45	New India Literacy Programme (NILP) SS	R				200.00		200.00	120.00		120.00	200.00		200.00
46	Purchase of Dual Desk and Other Furnitures in Govt. Schools- Deptt Capital	C					2000.00	2000.00		2300.00	2300.00		2000.00	2000.00
47	Free laptops for meritorious students of Class 10 under Mukhya Mantri Digital Education Scheme - ICT	C					750.00	750.00		925.00	925.00		950.00	950.00
48	CM Shri for Introduction of Foreign Language OE and S&M	R				1500.00		1500.00	1150.00		1150.00	1500.00		1500.00
49	CM SHRI to provide English-medium education & world- class infrastructure-ICT Equipment	R/C				1500.00	7000.00	8500.00	550.00	7500.00	8050.00	1100.00	6000.00	7100.00
50	CM SHRI Capital/Infrastructure Works	C											1000.00	1000.00
51	Digitization & beautification of School Library - Other Revenue Expenditure	C				2400.00		2400.00	1000.00		1000.00		1500.00	1500.00
52	NIPUN SANKALP	R				600.00		600.00	250.00		250.00	300.00		300.00
53	Science of Living	R				150.00		150.00	100.00		100.00	100.00		100.00
54	Atal Vidya Shakti Mission	R				2100.00		2100.00	1502.00		1502.00	2100.00		2100.00
55	RASHTRANITI	R				150.00		150.00	100.00		100.00	150.00		150.00
56	Dr. APJ Abdul Kalam Language Labs	R				2100.00		2100.00	2100.00		2100.00	2100.00		2100.00
57	NEEEV: New Era of Entrepreneurial Ecosystem and Vision	R				2000.00		2000.00	1500.00		1500.00	2000.00		2000.00
58	PM SHRI (Elementary) CSS GIA-General	R							33.74		33.74	33.74		33.74
	PM SHRI (Elementary) for SC Students CSS GIA-General	R							5.61		5.61	5.61		5.61

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	PM SHRI (Elementary) for ST Students CSS GIA-General	R							0.93		0.93	0.93		0.93
	PM SHRI (Elementary) CSS GIA-Capital	R							5.00		5.00	5.00		5.00
	PM SHRI (Elementary) for SC Students CSS GIA-Capital	R							1.00		1.00	1.00		1.00
	PM SHRI (Elementary) for ST Students CSS GIA-Capital	R							0.50		0.50	0.50		0.50
	PM SHRI (Secondary) CSS GIA-General	R							63.16		63.16	63.16		63.16
	PM SHRI (Secondary) for SC Students CSS GIA-General	R							9.72		9.72	9.72		9.72
	PM SHRI (Secondary) for ST Students CSS GIA-General	R							1.62		1.62	1.62		1.62
	PM SHRI (Secondary) CSS GIA-Capital	R							5.00		5.00	5.00		5.00
	PM SHRI (Secondary) for SC Students CSS GIA-Capital	R							1.00		1.00	1.00		1.00
	PM SHRI (Secondary) for ST Students CSS GIA-Capital	R							0.50		0.50	0.50		0.50
	<u>Sub Total - PM SHRI CSS</u>								<u>127.78</u>		<u>127.78</u>	<u>127.78</u>		<u>127.78</u>
59	PM SHRI (Elementary) SS GIA-General	R							20.33		20.33	20.33		20.33
	PM SHRI (Elementary) for SC Students SS GIA-General	R							3.74		3.74	3.74		3.74
	PM SHRI (Elementary) for ST Students SS GIA-General	R							0.62		0.62	0.62		0.62
	PM SHRI (Elementary) SS GIA-Capital	R							5.00		5.00	5.00		5.00
	PM SHRI (Elementary) for SC Students SS GIA-Capital	R							1.00		1.00	1.00		1.00
	PM SHRI (Elementary) for ST Students SS GIA-Capital	R							0.50		0.50	0.50		0.50

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>TOTAL DTE. OF EDUCATION</u>		<u>153242.73</u>	<u>26606.71</u>	<u>179849.44</u>	<u>212350.16</u>	<u>86851.00</u>	<u>299201.16</u>	<u>248391.15</u>	<u>61525.00</u>	<u>309916.15</u>	<u>230091.75</u>	<u>94250.00</u>	<u>324341.75</u>
II	<u>MUNICIPAL CORPORATION OF DELHI</u>													
1	MCD GIA-General		20816.82		20816.82	23506.16		23506.16	23703.56		23703.56	26073.92		26073.92
2	MCD GIA-Capital			9000.00	9000.00	4714.97		4714.97	4754.56		4754.56	5230.02		5230.02
3	MCD GIA-Salary		176237.79		176237.79	200660.71		200660.71	202345.74		202345.74	222580.31		222580.31
	<u>TOTAL M.C.D.</u>		<u>197054.61</u>	<u>9000.00</u>	<u>206054.61</u>	<u>228881.84</u>		<u>228881.84</u>	<u>230803.86</u>		<u>230803.86</u>	<u>253884.25</u>		<u>253884.25</u>
III	<u>HIGHER EDUCATION</u>													
	<u>DTE. OF HIGHER EDUCATION</u>													
1a	Infrastructure Projects of Govt. College/ Universities -PWD	C		329.57	329.57		2500.00	2500.00		2300.00	2300.00		1500.00	1500.00
1b	C/o AUD Capmus , Dheerpur	C					2000.00	2000.00		100.00	100.00		1000.00	1000.00
1c	C/o AUD Capmus , Rohini	C					2000.00	2000.00		1.00	1.00		1.00	1.00
1d	C/o Delhi Teachers University	C					1.00	1.00		1.00	1.00		1.00	1.00
1e	C/o Delhi Sports University	C		39.97	39.97		5000.00	5000.00		200.00	200.00		2000.00	2000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
2.1.a	Acharya Narendra Dev College GIA-General		127.47		127.47	170.00		170.00	170.00		170.00	170.00		170.00
	Acharya Narendra Dev College GIA-Salary		4599.64		4599.64	5060.00		5060.00	5900.00		5900.00	5800.00		5800.00
2.1.b	Aditi Mahavidyalaya GIA-General		27.50		27.50	110.00		110.00	110.00		110.00	110.00		110.00
	Aditi Mahavidyalaya GIA-Salary		3589.40		3589.40	3795.00		3795.00	6600.00		6600.00	4200.00		4200.00
2.1.c	B.R.Ambedkar College GIA-General		12.50		12.50	50.00		50.00	50.00		50.00	50.00		50.00
	B.R.Ambedkar College GIA-Salary		4428.53		4428.53	5280.00		5280.00	5280.00		5280.00	5100.00		5100.00
2.1.d	Bhaskaracharya College of Applied Sciences GIA-General		58.96		58.96	185.00		185.00	185.00		185.00	185.00		185.00
	Bhaskaracharya College of Applied Sciences GIA-Salary		2958.83		2958.83	3520.00		3520.00	3700.00		3700.00	3600.00		3600.00
2.1.e	Bhagini Nivedita College GIA-General		38.42		38.42	100.00		100.00	100.00		100.00	100.00		100.00
	Bhagini Nivedita College GIA-Salary		3099.99		3099.99	2860.00		2860.00	3400.00		3400.00	3400.00		3400.00
2.1.f	Deen Dayal Upadyaya College GIA-General		300.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00
	Deen Dayal Upadyaya College GIA-Salary		4970.00		4970.00	4950.00		4950.00	7900.00		7900.00	6500.00		6500.00
2.1.g	Indira Gandhi Institute of Physical Education & Sports Sciences GIA-General		44.94		44.94	100.00		100.00	100.00		100.00	100.00		100.00
	Indira Gandhi Institute of Physical Education & Sports Sciences GIA-Salary		1898.05		1898.05	2090.00		2090.00	3100.00		3100.00	2500.00		2500.00
2.1.h	Keshav Mahavidyalaya GIA-General		47.60		47.60	160.00		160.00	160.00		160.00	160.00		160.00
	Keshav Mahavidyalaya GIA-Salary		2777.53		2777.53	3520.00		3520.00	3900.00		3900.00	3800.00		3800.00
2.1.i	Maharaja Agrasen College GIA-General		71.88		71.88	130.00		130.00	130.00		130.00	130.00		130.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	Maharaja Agrasen College GIA-Salary		4000.00		4000.00	4106.00		4106.00	4600.00		4600.00	4500.00		4500.00
2.1.j	Maharshi Valimiki College of Edn. GIA-General		12.50		12.50	50.00		50.00	50.00		50.00	50.00		50.00
	Maharshi Valimiki College of Edn. GIA-Salary		816.72		816.72	1100.00		1100.00	2100.00		2100.00	1800.00		1800.00
2.1.k	Shaheed Rajguru College of Applied Sciences for Women GIA-General		107.96		107.96	200.00		200.00	200.00		200.00	200.00		200.00
	Shaheed Rajguru College of Applied Sciences for Women GIA-Salary		2662.83		2662.83	3300.00		3300.00	3500.00		3500.00	3300.00		3300.00
2.1.l	Shaheed Sukhdev College of Business Studies GIA-General		124.68		124.68	250.00		250.00	250.00		250.00	250.00		250.00
	Shaheed Sukhdev College of Business Studies GIA-Salary		1704.22		1704.22	1925.00		1925.00	2000.00		2000.00	2000.00		2000.00
	<u>Sub -Total (GIA General to Degree College)</u>		<u>974.41</u>		<u>974.41</u>	<u>1805.00</u>		<u>1805.00</u>	<u>1805.00</u>		<u>1805.00</u>	<u>1805.00</u>		<u>1805.00</u>
	<u>Sub -Total (GIA Salary to Degree College)</u>		<u>37505.74</u>		<u>37505.74</u>	<u>41506.00</u>		<u>41506.00</u>	<u>51980.00</u>		<u>51980.00</u>	<u>46500.00</u>		<u>46500.00</u>
2.2	Degree colleges SCSP GIA-Salary		943.00		943.00	1100.00		1100.00	1100.00		1100.00	1200.00		1200.00
3	GGSSIP University - Deptt.	C					1.00	1.00		0.99	0.99		1.00	1.00
4	C/o Hostel for College Going Girl Students GIA-Capital	C				1.00		1.00	1.00		1.00	1.00		1.00
5	Award for Meritorious Students Studying in Govt. Colleges		2.20		2.20	15.00		15.00	3.00		3.00	10.00		10.00
6	Ambedkar University - Deptt.	C												
a.	Setting up of Ambedkar University GIA-General		750.00		750.00	2500.00		2500.00	2500.00		2500.00	2500.00		2500.00
b.	Setting up of Ambedkar University GIA-Salary		4000.00		4000.00	6800.00		6800.00	8100.00		8100.00	8700.00		8700.00
7	Award for College Lecturers					35.00		35.00				35.00		35.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
8	National Law University, Delhi													
a	National Law University, Delhi GIA-General	R	400.00		400.00	400.00		400.00	400.00		400.00	400.00		400.00
b	National Law University, Delhi GIA-Capital	C		1500.00	1500.00	2500.00		2500.00	1000.00		1000.00			
c	National Law University, Delhi GIA-Salary	R	2186.60		2186.60	2400.00		2400.00	2400.00		2400.00	2500.00		2500.00
9.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) SS					50.00		50.00	1.00		1.00	1.00		1.00
9.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) CSS					50.00		50.00	1.00		1.00	1.00		1.00
10	Higher Education Guarantee Scheme					1.00		1.00	1.00		1.00	1.00		1.00
11	Study of New Education Experiments					1.00		1.00	1.00		1.00	1.00		1.00
12	Delhi Teacher's University (earlier Delhi Teacher's University) GIA-General	R												
a	Delhi Teacher's University GIA-General	R	12.50		12.50	100.00		100.00	100.00		100.00	150.00		150.00
b	Delhi Teacher's University GIA-Salary	R	247.38		247.38	400.00		400.00	290.00		290.00	700.00		700.00
13	Entrepreneurship Development programme for Students	R				50.00		50.00				20.00		20.00
14	GIA to DSEU for spoken English programme (earlier Spoken English Programme) GIA-General	R				1.00		1.00	1.00		1.00	1.00		1.00
15	Special Grants to Colleges and Universities GIA-General	R										1.00		1.00
16	Delhi Higher & Technical education support Scheme (under Delhi Higher education Aid Trust) GIA-General	R				200.00		200.00	1.00		1.00	1.00		1.00
24	New courses in Delhi Govt. Aided colleges GIA-General	R												
17	Pradhan Mantri Uchtar Shiksha Abhiyan (PM-Usha) CSS	R							1.20		1.20	1.20		1.20

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

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S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
2	Sharda Ukil School of Arts (SUSA)													
2.a	Sharda Ukil School of Arts (SUSA) GIA-General	R	5.24		5.24	10.00		10.00	10.00		10.00	10.00		10.00
2.b	Sharda Ukil School of Arts (SUSA) GIA-Capital	R	6.34		6.34	8.00		8.00	8.00		8.00	8.00		8.00
2.c	Sharda Ukil School of Arts (SUSA) GIA-Salary	R	77.63		77.63	82.00		82.00	82.00		82.00	85.00		85.00
	<u>Sub total</u>		<u>89.21</u>		<u>89.21</u>	<u>100.00</u>		<u>100.00</u>	<u>100.00</u>		<u>100.00</u>	<u>103.00</u>		<u>103.00</u>
3	Community Development through Polytechnics CSS	R	53.00		53.00	55.00		55.00	55.00		55.00	55.00		55.00
4	Infrastructure Projects of Autonomous Institutions / Universities	C		150.00	150.00		1500.00	1500.00		4800.00	4800.00		1500.00	1500.00
5	Construction of GB Pant Engineering College	C		1.00	1.00		1.00	1.00		1000.00	1000.00		10000.00	10000.00
6	Business Blaster- Seniors	R				0.90	0.10	1.00				1.00		1.00
7	Purchase of Land for Universities under the aegis of TTE	C					20000.00	20000.00		54000.00	54000.00		1.00	1.00
8	Purchase of Flat for Universities under the aegis of TTE	C								46200.00	46200.00			
	<u>Total [DTE. OF TECHNICAL EDUCATION]</u>		<u>142.21</u>	<u>448.85</u>	<u>591.06</u>	<u>155.90</u>	<u>22501.10</u>	<u>22657.00</u>	<u>155.00</u>	<u>106600.00</u>	<u>106755.00</u>	<u>159.00</u>	<u>11984.00</u>	<u>12143.00</u>
B.	<u>Delhi Technological University</u>													
1	Technical Education Quality Improvement Programme (TEQIP) GIA-General	R				800.00		800.00	800.00		800.00	500.00		500.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

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S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
E.	<u>GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]</u>													
1	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] GIA-General	R	1065.30		1065.30	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00
2	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] GIA-Capital	R		375.00	375.00	100.00		100.00	100.00		100.00	100.00		100.00
3	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] GIA-Salary	R	1940.54		1940.54	2400.00		2400.00	2100.00		2100.00	2400.00		2400.00
	<u>Total - DPSRU</u>		<u>3005.84</u>	<u>375.00</u>	<u>3380.84</u>	<u>3700.00</u>		<u>3700.00</u>	<u>3400.00</u>		<u>3400.00</u>	<u>3700.00</u>		<u>3700.00</u>
F.	<u>Indira Gandhi Delhi Technical University for Women</u>													
1	Indira Gandhi Delhi Technical University for Women GIA-General	R	125.00		125.00	300.00		300.00	300.00		300.00	100.00		100.00
2	Indira Gandhi Delhi Technical University for Women GIA-Capital	R				200.00		200.00	600.00		600.00	600.00		600.00
3	Indira Gandhi Delhi Technical University for Women GIA-Salary	R	1125.00		1125.00	1650.00		1650.00	1650.00		1650.00	1300.00		1300.00
	<u>Total</u>		<u>1250.00</u>		<u>1250.00</u>	<u>2150.00</u>		<u>2150.00</u>	<u>2550.00</u>		<u>2550.00</u>	<u>2000.00</u>		<u>2000.00</u>
G.	Indraprasth Institute of Information Technology (IIIT)	L												
	IIITDC (Indraprasth Institute of Information Technology for Research in Electronic Product, Development, Digital	R												
H.	<u>Delhi Skill & Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University &</u>													
1	Delhi Skill & Entrepreneurship University GIA-General	R	2500.00		2500.00	4000.00		4000.00	4000.00		4000.00	2000.00		2000.00
2	Delhi Skill & Entrepreneurship University GIA-Capital	R				2500.00		2500.00	2500.00		2500.00	2500.00		2500.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
a	Delhi Skill & Entrepreneurship University Construction													
b	Delhi Skill & Entrepreneurship UniversityMachinery & Equipment GIA-Capital	R												
3	Delhi Skill & Entrepreneurship University GIA-Salary	R	15000.00		15000.00	16500.00		16500.00	16500.00		16500.00	15500.00		15500.00
	<u>Total</u>		<u>17500.00</u>		<u>17500.00</u>	<u>23000.00</u>		<u>23000.00</u>	<u>23000.00</u>		<u>23000.00</u>	<u>20000.00</u>		<u>20000.00</u>
I.	<u>Setting up of Incubation Center</u>	R				<u>243.00</u>		<u>243.00</u>	<u>1000.00</u>		<u>1000.00</u>	<u>1000.00</u>		<u>1000.00</u>
	<u>TOTAL [TECHNICAL EDUCATION]</u>		<u>24797.37</u>	<u>941.52</u>	<u>25738.89</u>	<u>39155.90</u>	<u>22644.10</u>	<u>61800.00</u>	<u>40011.00</u>	<u>106943.00</u>	<u>146954.00</u>	<u>32316.00</u>	<u>12184.00</u>	<u>44500.00</u>
	—													
	<u>ART & CULTURE</u>													
A	<u>DEPTT. OF DELHI ARCHIVES</u>													
1	Digitalization & Micro filming of records and conservation of Archival records	R	0.57		0.57	300.00		300.00	300.00		300.00	300.00		300.00
2	Machinery & Equipment	C					1.00	1.00		0.50	0.50		1.00	1.00
3	Setting up of Heritage clubs in schools	R				10.00		10.00	20.00		20.00	100.00		100.00
4	Research Fellowships in Archives	R				40.00		40.00	40.00		40.00	50.00		50.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
5	Capital work through Outsourcing (Construction of Kala-Kunj)	C					100.00	100.00		1.00	1.00		100.00	100.00
	<u>Total</u>		<u>0.57</u>		<u>0.57</u>	<u>350.00</u>	<u>101.00</u>	<u>451.00</u>	<u>360.00</u>	<u>1.50</u>	<u>361.50</u>	<u>450.00</u>	<u>101.00</u>	<u>551.00</u>
<u>B</u>	<u>DEPTT. OF ARCHAEOLOGY</u>													
1	Conservation of monuments	C		1.39	1.39		655.00	655.00		1070.00	1070.00		550.00	550.00
2	Machinery & Equipment	C		0.14	0.14		3.00	3.00					3.00	3.00
3	Motor Vehicle	C												
4	Research Fellowships in Archaeology	R				1.00		1.00				60.00		60.00
5	Trust/NGO/Foundation/Institutions for conservation, restoration & development works of monuments of	R				500.00		500.00				500.00		500.00
	<u>Sub-Total</u>			<u>1.53</u>	<u>1.53</u>	<u>501.00</u>	<u>658.00</u>	<u>1159.00</u>		<u>1070.00</u>	<u>1070.00</u>	<u>560.00</u>	<u>553.00</u>	<u>1113.00</u>
<u>C</u>	<u>ART, CULTURE & LANGUAGE DEPTT.</u>													
<u>1</u>	<u>Sahitya Kala Parishad GIA-General</u>													
a	Sahitya Kala Parishad GIA-General	R	262.24		262.24	1435.00		1435.00	1094.98		1094.98	1435.00		1435.00
b	Sahitya Kala Parishad GIA-Salary	R	263.18		263.18	425.00		425.00	319.00		319.00	425.00		425.00
	<u>Sub-Total</u>		<u>525.42</u>		<u>525.42</u>	<u>1860.00</u>		<u>1860.00</u>	<u>1413.98</u>		<u>1413.98</u>	<u>1860.00</u>		<u>1860.00</u>
2.a)	Language Department	R/C	222.70	0.99	223.69	363.00	22.00	385.00	288.00	10.00	298.00	422.00	22.00	444.00
b)	Financial Assistance for Promotion of poetry, Literature, Art & Cultre GIA-General	R				77.00		77.00	77.00		77.00	150.00		150.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
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				10.00		10.00						
ii	Hiring of 11 Programme Officers	R				1.00		1.00				1.00		1.00
iii	Mukhyamantri promotion Scheme	R				10.00		10.00						
e)	Construction/Rennovation of ACL Buildings	C					300.00	300.00					100.00	100.00
f)	Delhi Kala Kendra	C					50.00	50.00					1.00	1.00
g)	Yuva Mahotsav	R				20.00		20.00	20.00		20.00	30.00		30.00
h)	Infrastructure development through Outsourcing	C					5.00	5.00					5.00	5.00
i)	Festival of India	R				1.00		1.00	40.00		40.00	40.00		40.00
j)	Campaign/Play on National Hero's	R				1.00		1.00	15.00		15.00	20.00		20.00
k)	Dr. B.R. Ambedkar University for archival research in Indian Languages(New Scheme) GIA-General	R				120.00		120.00	67.55		67.55	120.00		120.00
l)	Talent Hunt Scheme	R				500.00		500.00	1501.00		1501.00	1000.00		1000.00
	<u>Total Language Department</u>		<u>222.70</u>	<u>0.99</u>	<u>223.69</u>	<u>1123.00</u>	<u>377.00</u>	<u>1500.00</u>	<u>2013.55</u>	<u>10.00</u>	<u>2023.55</u>	<u>1803.00</u>	<u>128.00</u>	<u>1931.00</u>
<u>3</u>	<u>Hindi Academy</u>													
a	Hindi Academy GIA-General	R	514.20		514.20	1000.00		1000.00	1600.00		1600.00	1200.00		1200.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
b	Hindi Academy GIA-Salary	R	1060.07		1060.07	1350.00		1350.00	1350.00		1350.00	1620.00		1620.00
	<u>Sub-Total</u>		<u>1574.27</u>		<u>1574.27</u>	<u>2350.00</u>		<u>2350.00</u>	<u>2950.00</u>		<u>2950.00</u>	<u>2820.00</u>		<u>2820.00</u>
4.1	<u>Punjabi Academy</u>													
a	Punjabi Academy GIA-General	R	41.55		41.55	250.00		250.00	3300.00		3300.00	880.00		880.00
b	Punjabi Academy GIA-Salary	R	1757.41		1757.41	2273.00		2273.00	4973.00		4973.00	2700.00		2700.00
4.2	Composite Library Scheme in all Assembly constitutecy being run by Punjabi Accademy	R												
	<u>Total Punjabi Academy</u>		<u>1798.96</u>		<u>1798.96</u>	<u>2523.00</u>		<u>2523.00</u>	<u>8273.00</u>		<u>8273.00</u>	<u>3580.00</u>		<u>3580.00</u>
5	<u>Urdu Academy</u>													
a	Urdu Academy GIA-General	R	464.94		464.94	800.00		800.00	800.00		800.00	850.00		850.00
b	Urdu Academy GIA-Salary	R	512.93		512.93	940.00		940.00	599.97		599.97	850.00		850.00
	<u>Sub-Total</u>		<u>977.87</u>		<u>977.87</u>	<u>1740.00</u>		<u>1740.00</u>	<u>1399.97</u>		<u>1399.97</u>	<u>1700.00</u>		<u>1700.00</u>
	—		-		<u>#VALUE!</u>									
6	<u>Sanskrit Academy</u>													
a	Sanskrit Academy GIA-General	R	7.50		7.50	150.00		150.00	150.00		150.00	180.00		180.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
b	Sanskrit Academy GIA-Salary	R	450.60		450.60	650.00		650.00	650.00		650.00	650.00		650.00
	<u>Sub-Total</u>		<u>458.10</u>		<u>458.10</u>	<u>800.00</u>		<u>800.00</u>	<u>800.00</u>		<u>800.00</u>	<u>830.00</u>		<u>830.00</u>
	—													
7	<u>Sindhi Academy</u>													
a	Sindhi Academy GIA-General	R	86.88		86.88	150.00		150.00	276.00		276.00	300.00		300.00
b	Sindhi Academy GIA-Salary	R	259.25		259.25	350.00		350.00	310.00		310.00	348.00		348.00
	<u>Sub-Total</u>		<u>346.13</u>		<u>346.13</u>	<u>500.00</u>		<u>500.00</u>	<u>586.00</u>		<u>586.00</u>	<u>648.00</u>		<u>648.00</u>
	—													
8	<u>Library facilities in the Areas of Weaker Sections in all Assembly Constituencies</u>													
a	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies GIA-General	R	0.83		0.83	14.00		14.00	2.00		2.00	5.00		5.00
b	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies GIA-Salary	R	0.36		0.36	6.00		6.00	1.00		1.00	2.00		2.00
	<u>Sub-Total</u>		<u>1.19</u>		<u>1.19</u>	<u>20.00</u>		<u>20.00</u>	<u>3.00</u>		<u>3.00</u>	<u>7.00</u>		<u>7.00</u>
9	Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan													
a	Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan GIA-General	R	43.82		43.82	50.00		50.00	60.00		60.00	65.00		65.00
b	Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan GIA-Salary	R	59.37		59.37	90.00		90.00	90.00		90.00	95.00		95.00
	<u>Sub-Total</u>		<u>103.19</u>		<u>103.19</u>	<u>140.00</u>		<u>140.00</u>	<u>150.00</u>		<u>150.00</u>	<u>160.00</u>		<u>160.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
17	Kannad Academy													
a	Kannad Academy GIA-General	R				0.50		0.50	0.50		0.50	0.50		0.50

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
b	Kannad Academy GIA-Salary	R				0.50		0.50	0.50		0.50	0.50		0.50
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
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
	<u>Sub-Total</u>					<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>
	<u>TOTAL [ART & CULTURE]</u>		<u>6390.66</u>	<u>2.52</u>	<u>6393.18</u>	<u>12764.00</u>	<u>1136.00</u>	<u>13900.00</u>	<u>18803.50</u>	<u>1081.50</u>	<u>19885.00</u>	<u>15318.00</u>	<u>782.00</u>	<u>16100.00</u>
	<u>SPORTS & YOUTH SERVICES</u>													
	—													
A	<u>DIRECTORATE OF EDUCATION</u>													
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	C					2500.00	2500.00		6500.00	6500.00		5000.00	5000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

[illegible]

₹ in Lakh)

[illegible]

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
5	Human Resource Training Centre [Continuing Medical Education]	R	2.56		2.56	5.00		5.00	5.00		5.00	5.00		5.00
6	Central Procurement agency and State Drug Authority	R	15260.12		15260.12	19998.00		19998.00	65799.69		65799.69	38654.00		38654.00
	Central Procurement agency and State Drug Authority - M&E	C		61.94	61.94		20000.00	20000.00		16500.00	16500.00		40000.00	40000.00
	Motor Vehicle	C					1.00	1.00		240.00	240.00		100.00	100.00
	Information Computer telecommunication equipment (ICT)	C		6.78	6.78		50.00	50.00		272.64	272.64		200.00	200.00
7	Bio-Medical Waste Management	R	3.32		3.32	20.00		20.00	20.00		20.00	20.00		20.00
8	Computerisation of HQ(DHS)	R	15.68		15.68	50.00		50.00	103.00		103.00	105.00		105.00
9	Disaster Management Cell	R	0.42		0.42	14.00		14.00	14.00		14.00	14.00		14.00
10	Cancer control cell	R				1.00		1.00	1.00		1.00	1.00		1.00
11	Leprosy control cell	R				1.01		1.01	1.00		1.00	1.00		1.00
12	Tobacco Control Programme (Cell for prevention of smoking)	R				1.00		1.00	1.00		1.00	5.00		5.00
13	Public Health Campaign (Special Cell)	R				21.00		21.00	21.00		21.00	30.00		30.00
14	State Award to service doctors working in Delhi Govt. Hospitals	R				10.00		10.00	10.00		10.00	80.00		80.00
15	GIA to IVPSS	R												
a	GIA to IVPSS GIA-General	R	2.50		2.50	10.00		10.00	15.00		15.00	22.00		22.00
b	GIA to IVPSS GIA-Salary	R	17.85		17.85	40.00		40.00	50.00		50.00	55.00		55.00
	<u>sub total</u>	<u>R</u>	<u>20.35</u>		<u>20.35</u>	<u>50.00</u>		<u>50.00</u>	<u>65.00</u>		<u>65.00</u>	<u>77.00</u>		<u>77.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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	Special Health Programme for Geriatric population	R				6.00		6.00	6.00		6.00	6.00		6.00
17	Remodelling of existing Hospitals	C		18639.13	18639.13		5000.00	5000.00		13000.00	13000.00		10000.00	10000.00
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-	R	911.04		911.04	2100.00		2100.00	2650.00		2650.00	2570.00		2570.00
18.2	Delhi state AIDS control sciety for remuneration of contractual employees GIA-Salary	R	181.87		181.87	390.00		390.00	501.00		501.00	417.00		417.00
	<u>sub total (DSACS)</u>	<u>R</u>	<u>1092.91</u>		<u>1092.91</u>	<u>2490.00</u>		<u>2490.00</u>	<u>3151.00</u>		<u>3151.00</u>	<u>2987.00</u>		<u>2987.00</u>
19	PPP(Dialisis)	R	59.88		59.88	1000.00		1000.00	700.00		700.00	1000.00		1000.00
20	Logistics, supply	R	21.24		21.24	20.00		20.00	16.00		16.00	18.00		18.00
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 Samaritians	R	1.50		1.50	7.00		7.00	7.00		7.00	7.00		7.00
24	Trainning of Auto Driver	R				1.00		1.00	1.00		1.00	1.00		1.00
25	Health Helpline	R				1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00
26	DGEHS Medical Facility Pensioner	R	36853.60		36853.60	40000.00		40000.00	60000.00		60000.00	50000.00		50000.00
27	Free Medical facility journalist	R	16.61		16.61	35.00		35.00	1.00		1.00	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
29	Employee State Insurance Schemes	R				1.00		1.00	1.00		1.00	1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
34.1	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY GIA-General		1111.56		1111.56	1300.00		1300.00	1500.00		1500.00	1500.00		1500.00
34.2	GIA General (Maintenance & Repair) GIA-General		500.00		500.00	500.00		500.00	700.00		700.00	700.00		700.00
34.3	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY GIA-Salary		2866.25		2866.25	3300.00		3300.00	3500.00		3500.00	3800.00		3800.00
34.4	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY GIA-Capital	C				400.00		400.00	100.00		100.00	300.00		300.00
	<u>Total- JSSHS</u>		<u>4477.81</u>		<u>4477.81</u>	<u>5500.00</u>		<u>5500.00</u>	<u>5800.00</u>		<u>5800.00</u>	<u>6300.00</u>		<u>6300.00</u>
35	<u>DELHI STATE CANCER INSTITUTE AT SHAHDARA</u>													
35.1	DELHI STATE CANCER INSTITUTE AT SHAHDARA GIA-General		2912.00		2912.00	3300.00		3300.00	3500.00		3500.00	3500.00		3500.00
35.2	GIA General (Maintenance & Repair) GIA-General		700.00		700.00	700.00		700.00	700.00		700.00	700.00		700.00
35.3	DELHI STATE CANCER INSTITUTE AT SHAHDARA GIA-Salary		5715.00		5715.00	6600.00		6600.00	5500.00		5500.00	6000.00		6000.00
35.4	DELHI STATE CANCER INSTITUTE AT SHAHDARA GIA-Capital	C		95.00	95.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
	<u>Total-DSCI</u>		<u>9327.00</u>	<u>95.00</u>	<u>9422.00</u>	<u>11600.00</u>		<u>11600.00</u>	<u>10700.00</u>		<u>10700.00</u>	<u>11200.00</u>		<u>11200.00</u>
36	<u>Institue of liver & Biliary Sciences at Vasant Kuni</u>													
36.1	Institue of liver & Biliary Sciences at Vasant Kunj GIA-General		1500.00		1500.00	3500.00		3500.00	7900.00		7900.00	4000.00		4000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
36.2	Institue of liver & Biliary Sciences at Vasant Kunj GIA-Capital	C				2500.00		2500.00	4000.00		4000.00	2500.00		2500.00
	<u>Total-ILBS</u>		<u>1500.00</u>		<u>1500.00</u>	<u>6000.00</u>		<u>6000.00</u>	<u>11900.00</u>		<u>11900.00</u>	<u>6500.00</u>		<u>6500.00</u>
37	<u>INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA</u>													
37.1	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-General		3840.43		3840.43	4200.00		4200.00	4500.00		4500.00	4500.00		4500.00
37.2	GIA General (Maintenance & Repair) GIA-General		800.00		800.00	800.00		800.00	800.00		800.00	1000.00		1000.00
37.3	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-Salary		6776.20		6776.20	9900.00		9900.00	11000.00		11000.00	11000.00		11000.00
37.4	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-Capital	C				1000.00		1000.00	4800.00		4800.00	1000.00		1000.00
	<u>Total-IHBAS</u>		<u>11416.63</u>		<u>11416.63</u>	<u>15900.00</u>		<u>15900.00</u>	<u>21100.00</u>		<u>21100.00</u>	<u>17500.00</u>		<u>17500.00</u>
	IHBAS under the National Teritary Care Scheme(NTCS) for centre of excellence of National Mental Health					1.00		1.00	1.00		1.00	1.00		1.00
	IHBAS under the National Teritary Care Scheme(NTCS) for centre of excellence of National Mental Health					1.00		1.00	1.00		1.00	1.00		1.00
	<u>Total-IHBAS (NHMP)</u>					<u>2.00</u>		<u>2.00</u>	<u>2.00</u>		<u>2.00</u>	<u>2.00</u>		<u>2.00</u>
38	<u>Maulana Azad Institute of Dental Sciences (MAIDS)</u>													
38.1	Maulana Azad Institute of Dental Sciences (MAIDS) GIA-General		637.79		637.79	700.00		700.00	1000.00		1000.00	1000.00		1000.00
38.2	GIA General (Maintenance & Repair) GIA-General		400.00		400.00	400.00		400.00	400.00		400.00	600.00		600.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
38.3	Maulana Azad Institute of Dental Sciences (MAIDS) GIA-Salary		4470.48		4470.48	4950.00		4950.00	5050.00		5050.00	5500.00		5500.00
38.4	Maulana Azad Institute of Dental Sciences (MAIDS) GIA-Capital	C				500.00		500.00	500.00		500.00	500.00		500.00
	<u>Total-MAIDS</u>		<u>5508.27</u>		<u>5508.27</u>	<u>6550.00</u>		<u>6550.00</u>	<u>6950.00</u>		<u>6950.00</u>	<u>7600.00</u>		<u>7600.00</u>
39	<u>RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR</u>													
39.1	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR GIA-General		4563.00		4563.00	5100.00		5100.00	5100.00		5100.00	5100.00		5100.00
39.2	GIA General (Maintenance & Repair) GIA-General		675.00		675.00	900.00		900.00	900.00		900.00	900.00		900.00
39.3	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR GIA-Salary		2240.00		2240.00	2750.00		2750.00	3000.00		3000.00	3200.00		3200.00
39.4	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR GIA-Capital	C		205.00	205.00	400.00		400.00	400.00		400.00	400.00		400.00
	<u>Total-RGSSH</u>		<u>7478.00</u>	<u>205.00</u>	<u>7683.00</u>	<u>9150.00</u>		<u>9150.00</u>	<u>9400.00</u>		<u>9400.00</u>	<u>9600.00</u>		<u>9600.00</u>
40	<u>DTE. OF FAMILY WELFARE</u>													
40.1	Expansion of Family Welfare Programme (Inclusive of TQM & System Reforms)	R	5.99		5.99	55.00		55.00	30.99		30.99	47.00		47.00
40.2	Rural Family welfare centres GIA-General	R				487.00		487.00	83.00		83.00	250.00		250.00
40.3.a	P.P. unit at district level in Hospitals	R	604.79		604.79	752.71		752.71	2382.29		2382.29	1044.47		1044.47
40.3.b	P.P. unit at district level in Hospitals GIA-General	R				500.00		500.00	234.00		234.00	500.00		500.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>sub total</u>	<u>R</u>	<u>604.79</u>		<u>604.79</u>	<u>1252.71</u>		<u>1252.71</u>	<u>2616.29</u>		<u>2616.29</u>	<u>1544.47</u>		<u>1544.47</u>
40.4	Dte. Of Family Welfare CSS	R	320.12		320.12	594.82		594.82	351.64		351.64	791.45		791.45
40.5	Health & Family Welfare Training Centre CSS	R				22.00		22.00				26.17		26.17
40.6	Urban Family Welfare Centre CSS													
a	Urban Family Welfare Centre CSS GIA-General	R				2155.33		2155.33				2155.33		2155.33
b	Urban Family Welfare Centre - Other component CSS	R	69.81		69.81	554.68		554.68	47.28		47.28	482.75		482.75
	<u>sub total</u>	<u>R</u>	<u>69.81</u>		<u>69.81</u>	<u>2710.01</u>		<u>2710.01</u>	<u>47.28</u>		<u>47.28</u>	<u>2638.08</u>		<u>2638.08</u>
40.7	Revamping Urban Family Welfare Centre CSS GIA-General	R				1064.27		1064.27				1064.27		1064.27
40.8	Rural Family welfare Services - Sub Centres CSS GIA-General	R				204.19		204.19				204.19		204.19
	<u>Total Dte. of FAMILY WELFARE</u>		<u>1000.71</u>		<u>1000.71</u>	<u>6390.00</u>		<u>6390.00</u>	<u>3129.20</u>		<u>3129.20</u>	<u>6565.63</u>		<u>6565.63</u>
41	<u>Dte. of AYUSH (earlier DTE. OF ISM & HOMEOPATHY)</u>													
	<u>AYURVEDA</u>													
41.1	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur													
41.1.1	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur GIA-General		800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
41.1.2	GIA General (Maintenance & Repair) GIA-General		200.00		200.00	200.00		200.00	200.00		200.00	300.00		300.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

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S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>Sub-Total [Homoeopathy]</u>		<u>25.00</u>		<u>25.00</u>	<u>25.00</u>		<u>25.00</u>	<u>25.00</u>		<u>25.00</u>	<u>25.00</u>		<u>25.00</u>
	<u>Total [Dte. of ISM & H]</u>		<u>4343.59</u>		<u>4343.59</u>	<u>5015.41</u>		<u>5015.41</u>	<u>5635.41</u>		<u>5635.41</u>	<u>6539.00</u>		<u>6539.00</u>
	<u>Other Institutions</u>													
41.5	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital -PWD	R												
	A & U Tibbia Machinery & Equipments/ MV	C		5.28	5.28		1.00	1.00		1.00	1.00		1.00	1.00
	<u>Sub-total (A&U Tibbia)</u>			<u>5.28</u>	<u>5.28</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>
41.6	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R												
	BRSur Machinery & Equipments/ MV	C		49.79	49.79		1.00	1.00		1.00	1.00		1.00	1.00
	<u>Sub-total (BRSur)</u>			<u>49.79</u>	<u>49.79</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>
41.7	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C												
	NHMC Machinery & Equipments/ MV	C		27.65	27.65		1.00	1.00		1.00	1.00		1.00	1.00
	<u>Sub-total (NHMC)</u>			<u>27.65</u>	<u>27.65</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>
41.8	Addition/Alteration in Dte. Of AYUSH related institutions	C					50.00	50.00		10.00	10.00		50.00	50.00

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
a	MCD for Health Purpose GIA-General	R	9145.58		9145.58	8540.42		8540.42	8612.14		8612.14	9473.35		9473.35
b	MCD for Health Purpose GIA-Capital	C		4876.00	4876.00	7341.24		7341.24	7402.89		7402.89	8143.18		8143.18
c	MCD for Health Purpose GIA-Salary	R	7377.07		7377.07	8894.72		8894.72	8969.42		8969.42	9866.36		9866.36
	<u>SUB TOTAL [M.C.D.] Health Schemes (I)</u>		<u>16522.65</u>	<u>4876.00</u>	<u>21398.65</u>	<u>24776.38</u>		<u>24776.38</u>	<u>24984.45</u>		<u>24984.45</u>	<u>27482.89</u>		<u>27482.89</u>
II.	MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals													
a	MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals GIA-General		113.33		113.33	124.66		124.66	125.70		125.70	138.27		138.27
b	MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals GIA-Capital			62.11	62.11	93.50		93.50	94.29		94.29	103.72		103.72
	<u>Sub Total (II)</u>		<u>113.33</u>	<u>62.11</u>	<u>175.44</u>	<u>218.16</u>		<u>218.16</u>	<u>219.99</u>		<u>219.99</u>	<u>241.99</u>		<u>241.99</u>
III.	MCD for Indigenous System of Medicine [AYUSH]													
a	MCD for Indigenous System of Medicine [AYUSH] GIA-General		395.61		395.61	435.17		435.17	438.83		438.83	482.71		482.71
b	MCD for Indigenous System of Medicine [AYUSH] GIA-Capital			405.45	405.45	610.43		610.43	615.55		615.55	677.11		677.11
c	MCD for Indigenous System of Medicine [AYUSH] GIA-Salary		273.13		273.13	300.44		300.44	302.96		302.96	333.26		333.26
	<u>Sub Total (III)</u>		<u>668.74</u>	<u>405.45</u>	<u>1074.19</u>	<u>1346.04</u>		<u>1346.04</u>	<u>1357.34</u>		<u>1357.34</u>	<u>1493.08</u>		<u>1493.08</u>
	<u>TOTAL [MCD]</u>		<u>17304.72</u>	<u>5343.56</u>	<u>22648.28</u>	<u>26340.58</u>		<u>26340.58</u>	<u>26561.78</u>		<u>26561.78</u>	<u>29217.96</u>		<u>29217.96</u>

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>TOTAL [MEDICAL]</u>		<u>146441.04</u>	<u>45188.87</u>	<u>191629.91</u>	<u>241921.00</u>	<u>342079.00</u>	<u>584000.00</u>	<u>297546.36</u>	<u>47412.64</u>	<u>344959.00</u>	<u>411759.00</u>	<u>139741.00</u>	<u>551500.00</u>
	<u>PUBLIC HEALTH</u>													
<u>1</u>	<u>DEPARTMENT OF FOOD SAFETY</u>													
1.1	Setting up of a Mobile Food Laboratory	R	7.51		7.51	30.00		30.00	50.00		50.00	30.00		30.00
1.2	Strengthening of Food Safety eco-systems SS	R				50.00		50.00	50.00		50.00	70.00		70.00
	<u>TOTAL [DFS]</u>		<u>7.51</u>		<u>7.51</u>	<u>80.00</u>		<u>80.00</u>	<u>100.00</u>		<u>100.00</u>	<u>100.00</u>		<u>100.00</u>
<u>2</u>	<u>DRUG CONTROL DEPARTMENT</u>													
2.1	DRUG CONTROL DEPARTMENT M & E	C					4.50	4.50					16.00	16.00
2.2 a	Strengthening of State Drug Regulatory System CSS	R/C		188.22	188.22	6.00	6.00	12.00	360.00	210.00	570.00	360.00	210.00	570.00
2.2 b	Strengthening of State Drug Regulatory System SS	R/C		125.48	125.48	4.00	4.00	8.00	240.00	140.00	380.00	240.00	140.00	380.00
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

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>Sub - Total [Drug Control Department]</u>			<u>313.70</u>	<u>313.70</u>	<u>20.00</u>	<u>14.50</u>	<u>34.50</u>	<u>610.00</u>	<u>350.00</u>	<u>960.00</u>	<u>610.00</u>	<u>366.00</u>	<u>976.00</u>
3	<u>DIRECTORATE OF HEALTH SERVICES</u>													
3.1	Medical facilities to Govt. employees and pensioners	R				1.00		1.00	1.00		1.00	1.00		1.00
3.2	Public Health Services	R				12.00		12.00	17.20		17.20	20.00		20.00
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				486.97		486.97	650.00		650.00	1.00		1.00
3.5	Communicable Disease	R				100.00		100.00	100.00		100.00	100.00		100.00
	<u>Sub - Total [DHS]</u>					<u>602.97</u>		<u>602.97</u>	<u>771.20</u>		<u>771.20</u>	<u>125.00</u>		<u>125.00</u>
4	<u>DTE. OF FAMILY WELFARE</u>													
4.1	Spl. Immunisation programme including MMR & Pentavalent	R				25.00		25.00				25.00		25.00
4.2	Pulse Polio Immunisation prog.	R				5.00		5.00				5.00		5.00
	<u>Sub-Total (DFW)</u>					<u>30.00</u>		<u>30.00</u>				<u>30.00</u>		<u>30.00</u>
	Delhi State Health Mission- Aasha and other activities GIA-Salary	R	5603.32		5603.32	12000.00		12000.00	12000.00		12000.00	13000.00		13000.00
	Delhi State Health Mission CSS GIA-General	R	16792.75		16792.75	29348.00		29348.00	21000.00		21000.00	44838.00		44838.00
4.3.1 b	Delhi State Health Mission SS GIA-General	R	15479.51		15479.51	21950.00		21950.00	14000.00		14000.00	32277.00		32277.00
4.3.1.c	For Scheme Kind & IM Grant SS GIA-General	R							7374.70		7374.70	15000.00		15000.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic													
	GIA to DSHM Under Aaam Aadmi Mohalla Clin GIA-General	R	1605.19		1605.19	6000.00		6000.00	4500.00		4500.00	2000.00		2000.00
	GIA to DSHM Under Aaam Aadmi Mohalla Clin GIA-Salary	R	10188.81		10188.81	12600.00		12600.00	6903.00		6903.00	800.00		800.00
c	GIA to DSHM Under Aaam Aadmi Mohalla Clin GIA-Capital	R		42.16	42.16	150.00		150.00	77.00		77.00	5.00		5.00
4.3.3	Rogi kalyan Samiti (RKS) GIA-General													
4.3.4	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM GIA-	R												
4.3.5	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line	R												
	<u>Sub-Total (DSHM)</u>		<u>49669.58</u>	<u>42.16</u>	<u>49711.74</u>	<u>82048.00</u>		<u>82048.00</u>	<u>65854.70</u>		<u>65854.70</u>	<u>107920.00</u>		<u>107920.00</u>
	<u>Total [DFW & DSHM]</u>		<u>49669.58</u>	<u>42.16</u>	<u>49711.74</u>	<u>82078.00</u>		<u>82078.00</u>	<u>65854.70</u>		<u>65854.70</u>	<u>107950.00</u>		<u>107950.00</u>
4.4	Introduction of Hospital Information Management System (HIMS)	R	34.33		34.33	530.00		530.00	405.00		405.00	406.60		406.60
5	<u>HOME DEPARTMENT</u>													
5.1	Delhi Forensic Science Lab at Rohini	C		299.41	299.41		200.00	200.00		800.00	800.00		1950.00	1950.00
5.2	Delhi Forensic Science Lab-Machinery & Equipments/ MV	C		1692.56	1692.56		5000.00	5000.00		3606.00	3606.00		5025.00	5025.00
5.3	DNA test lab -Nirbhaya Fund CSS GIA-Capital	C												
5.4	Construction of New Building for Regional Forensic Science Laboratory (RFSL), Sheikh Sarai	C											200.00	200.00
	<u>Total FSL</u>			<u>1991.97</u>	<u>1991.97</u>		<u>5200.00</u>	<u>5200.00</u>		<u>4406.00</u>	<u>4406.00</u>		<u>7175.00</u>	<u>7175.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C I	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>TOTAL [DELHI GOVT.]</u>		<u>49711.42</u>	<u>2347.83</u>	<u>52059.25</u>	<u>83310.97</u>	<u>5214.50</u>	<u>88525.47</u>	<u>67740.90</u>	<u>4756.00</u>	<u>72496.90</u>	<u>109191.60</u>	<u>7541.00</u>	<u>116732.60</u>
	<u>MUNICIPAL CORPORATION OF DELHI</u>													
	GIA for Malaria & Dengue Control Programme													
a	GIA for Malaria & Dengue Control Programme GIA-General		9935.98		9935.98	10929.58		10929.58	11021.36		11021.36	12123.50		12123.50
b	GIA for Malaria & Dengue Control Programme GIA-Salary		5971.57		5971.57	6568.73		6568.73	6623.89		6623.89	7286.27		7286.27
c	GIA for Malaria & Dengue Control Programme GIA-Capital			527.29	527.29	793.88		793.88	800.55		800.55	880.60		880.60
	<u>Sub total</u>		<u>15907.55</u>	<u>527.29</u>	<u>16434.84</u>	<u>18292.19</u>		<u>18292.19</u>	<u>18445.80</u>		<u>18445.80</u>	<u>20290.37</u>		<u>20290.37</u>
	GIA for Stg. & Upgradation of Registration of Birth & Death													
1	GIA for Stg. & Upgradation of Registration of Birth & Death GIA-General		31.89		31.89	35.08		35.08	35.38		35.38	38.92		38.92
2	GIA for Stg. & Upgradation of Registration of Birth & Death GIA-Salary		6.08		6.08	6.69		6.69	6.74		6.74	7.41		7.41
	<u>Sub total</u>		<u>37.97</u>		<u>37.97</u>	<u>41.77</u>		<u>41.77</u>	<u>42.12</u>		<u>42.12</u>	<u>46.33</u>		<u>46.33</u>
	GIA for other Public Health Programme													
1	GIA for other Public Health Programme GIA-General		440.84		440.84	484.92		484.92	488.99		488.99	537.89		537.89
2	GIA for other Public Health Programme GIA-Capital			834.00	834.00	1255.65		1255.65	1266.19		1266.19	1392.81		1392.81

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R/C/L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
19	Rehabilitation of WTP at Wazirabad	L		1000.00	1000.00		1.00	1.00		1.00	1.00		1.00	1.00
20	C/o 50MGD WTP at Dwarka	L		3026.00	3026.00		1.00	1.00		1.00	1.00		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				1.00		1.00	1.00		1.00	1.00		1.00
21.2	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.) GIA-Capital	R		796.00	796.00	1.00		1.00	1.00		1.00	1.00		1.00
	<u>Sub total</u>			<u>796.00</u>	<u>796.00</u>	<u>2.00</u>		<u>2.00</u>	<u>2.00</u>		<u>2.00</u>	<u>2.00</u>		<u>2.00</u>
	<u>Total Urban Water Supply</u>		<u>8225.00</u>	<u>44603.70</u>	<u>52828.70</u>	<u>35008.00</u>	<u>47510.00</u>	<u>82518.00</u>	<u>57066.00</u>	<u>38010.00</u>	<u>95076.00</u>	<u>40208.00</u>	<u>47510.00</u>	<u>87718.00</u>
	—													
B	<u>RURAL WATER SUPPLY</u>													
1	Rural Water Supply (earlier Rajiv Gandhi National Drinking water Mission) GIA-Capital	R		147.00	147.00	1.00		1.00	1.00		1.00	1.00		1.00
C	<u>Water Conservation Mission GIA-General</u>	R	<u>37.00</u>		<u>37.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
1	Trunk Peripherals sewer and gravity duct.	L		1928.33	1928.33		1.00	1.00		1.00	1.00		1.00	1.00
2	Sewage Treatment Plants	L		8177.50	8177.50		1.00	1.00		1.00	1.00		1.00	1.00
3	Sewerage System in Regularised - Unauthorized Colonies	L		4457.46	4457.46		1.00	1.00		1.00	1.00		1.00	1.00
4	Sewerage Facility in Urban Village	L												
5	Sewerage Facility in Resettlement Colonies	L					1.00	1.00		1.00	1.00		1.00	1.00
6	Sewerage Facility in Squatter Re-settlement Colonies GIA-Capital	R												
7	Sewerage Facility in Katras GIA-Capital	R												
8	Sewerage Facilities in Unauthorized Colonies GIA-Capital	R		49057.00	49057.00	1.00		1.00	1.00		1.00	1.00		1.00
9	Use of treated Effluent (Scheme shifted from urban water supply from 2020-2021 BE onwards) GIA-Capital	R		301.00	301.00	1.00		1.00	1.00		1.00	1.00		1.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
10	Subsidy to Mukhyamantri Muft sewer connection Yojana (Shifted from FD)	R												
	<u>SUB-TOTAL (URBAN SANITATION)</u>			<u>63921.29</u>	<u>63921.29</u>	<u>2.00</u>	<u>4.00</u>	<u>6.00</u>	<u>2.00</u>	<u>4.00</u>	<u>6.00</u>	<u>2.00</u>	<u>4.00</u>	<u>6.00</u>
	—													
<u>B</u>	<u>RURAL SANITATION</u>													
1	Sewerage Facility in Rural Villages GIA-Capital	R		245.00	245.00	1.00		1.00	1.00		1.00	1.00		1.00
<u>C</u>	<u>JNNURM</u>													
1	Interceptors Sewerages	L					1.00	1.00		1.00	1.00		1.00	1.00
	<u>Total (JNNURM)</u>						<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>
<u>D</u>	<u>Yamuna Action Plan Phase - III- State share</u>	<u>L</u>		<u>3264.00</u>	<u>3264.00</u>		<u>10000.00</u>	<u>10000.00</u>		<u>28000.00</u>	<u>28000.00</u>		<u>1000.00</u>	<u>1000.00</u>
E	GIA to DJB for capital Sewer projects funded by GOI GIA-Capital	R				100000.00		100000.00						

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>Total - Sewerage & Drainage System</u>			<u>67430.29</u>	<u>67430.29</u>	<u>100003.00</u>	<u>10005.00</u>	<u>110008.00</u>	<u>3.00</u>	<u>28005.00</u>	<u>28008.00</u>	<u>3.00</u>	<u>1005.00</u>	<u>1008.00</u>
F	GIA to DJB for Capital projects GIA-Capital	R				205000.00		205000.00	155000.00		155000.00	1.00		1.00
G	Loan to DJB for projects	L					100768.00	100768.00		121700.00	121700.00		360000.00	360000.00
H	Loan to DJB	L											250000.00	250000.00
I	GIA to DJB for Capital Sewer Project Funded by Gol through National Mission for Clean Ganga(NMCG)	R										150000.00		150000.00
	<u>Grand Total</u> <u>[Water Supply & Sanitation]</u>		<u>56795.00</u>	<u>112180.99</u>	<u>168975.99</u>	<u>491717.00</u>	<u>158283.00</u>	<u>650000.00</u>	<u>267885.00</u>	<u>187715.00</u>	<u>455600.00</u>	<u>241485.00</u>	<u>658515.00</u>	<u>900000.00</u>
	—													
	<u>HOUSING</u>													
I	<u>PWD</u>													
A.	<u>Delhi Govt. Staff Quarters</u>													
1.1	<u>General Pool Accommodation (Repair & Maintenance)</u>	R	<u>3399.85</u>		<u>3399.85</u>	<u>6000.00</u>		<u>6000.00</u>	<u>6289.41</u>		<u>6289.41</u>	<u>4000.00</u>		<u>4000.00</u>
1.2	<u>General Pool Accommodation- Capital PWD</u>	C		<u>154.55</u>	<u>154.55</u>		<u>3000.00</u>	<u>3000.00</u>		<u>4069.59</u>	<u>4069.59</u>		<u>4000.00</u>	<u>4000.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme		R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
				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
	<u>Total [Delhi Govt.]</u>			<u>3399.85</u>	<u>154.55</u>	<u>3554.40</u>	<u>6000.00</u>	<u>3000.00</u>	<u>9000.00</u>	<u>6289.41</u>	<u>4069.59</u>	<u>10359.00</u>	<u>4000.00</u>	<u>4000.00</u>	<u>8000.00</u>
II	<u>DUSIB</u>														
A	Night Shelters		C												
1.1	Night Shelters	GIA-General	R	3000.00		3000.00	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00
1.2	Night Shelters	GIA-Capital	R		250.00	250.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
	<u>Sub total</u>			<u>3000.00</u>	<u>250.00</u>	<u>3250.00</u>	<u>6000.00</u>		<u>6000.00</u>	<u>6000.00</u>		<u>6000.00</u>	<u>6000.00</u>		<u>6000.00</u>
1.3	Food facility to Night Shelters	GIA-General	R	1500.00		1500.00	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00
B	<u>HOUSES FOR WEAKER SECTIONS [JNNURM]</u>														
	GIA to DUSIB for Repair of JNNURM Flats	GIA-Capital	R				5000.00		5000.00	100.00		100.00	5000.00		5000.00
	<u>Sub-Total</u>						<u>5000.00</u>		<u>5000.00</u>	<u>100.00</u>		<u>100.00</u>	<u>5000.00</u>		<u>5000.00</u>
	<u>Total [Housing]</u>			<u>7899.85</u>	<u>404.55</u>	<u>8304.40</u>	<u>19000.00</u>	<u>3000.00</u>	<u>22000.00</u>	<u>14389.41</u>	<u>4069.59</u>	<u>18459.00</u>	<u>17000.00</u>	<u>4000.00</u>	<u>21000.00</u>

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
3.b	Structural Improvement & Rehabilitation of Katras SCSP GIA-General	R	200.00		200.00	300.00		300.00	300.00		300.00	300.00		300.00
4	C/o Pay & Use Jansuvidha Complexes SCSP	c												
a.	C/o Pay & Use Jansuvidha Complexes SCSP GIA-General	R	7000.00		7000.00	6200.00		6200.00	7500.00		7500.00	10000.00		10000.00
b.	C/o Pay & Use Jansuvidha Complexes SCSP GIA-Capital	R		0.25	0.25	300.00		300.00	300.00		300.00	300.00		300.00
	<u>Sub Total</u>		<u>7000.00</u>	<u>0.25</u>	<u>7000.25</u>	<u>6500.00</u>		<u>6500.00</u>	<u>7800.00</u>		<u>7800.00</u>	<u>10300.00</u>		<u>10300.00</u>
5	Shishu Vatikas/Common Spaces in JJ Clusters SCSP	c												
a.	Shishu Vatikas/Common Spaces in JJ Clusters SCSP GIA-General	R	225.00		225.00	300.00		300.00	300.00		300.00	100.00		100.00
b.	Shishu Vatikas/Common Spaces in JJ Clusters SCSP GIA-Capital	R		25.00	25.00	100.00		100.00	100.00		100.00	100.00		100.00
	<u>Sub Total</u>		<u>225.00</u>	<u>25.00</u>	<u>250.00</u>	<u>400.00</u>		<u>400.00</u>	<u>400.00</u>		<u>400.00</u>	<u>200.00</u>		<u>200.00</u>
6	Improvement of Services in Slum Resettlement pocket GIA-General	R	250.00		250.00	200.00		200.00	500.00		500.00	500.00		500.00
7	Infrastructure Development/ Staff Quarters GIA-Capital	R		225.00	225.00	20000.00		20000.00	10000.00		10000.00	5000.00		5000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R/C/L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
1	Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies)	C		6161.33	6161.33					10000.00	10000.00			
2	National Urban Livelihood Mission CSS GIA-General	R				509.00		509.00				1.00		1.00
3	Deen Dayal Jan Aajeevika Yojna (Shehari)- DJAY(S) CSS GIA-General	R				1.00		1.00	200.00		200.00	100.00		100.00
4.a	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency	C		22650.19	22650.19		26250.00	26250.00		23200.00	23200.00		26250.00	26250.00
4.b	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency	C		7575.71	7575.71		8750.00	8750.00		7800.00	7800.00		8750.00	8750.00
	Total MLALAD Scheme			30225.90	30225.90		35000.00	35000.00		31000.00	31000.00		35000.00	35000.00
5	CM local Area Development	C												
6	Development of Trans Yamuna Area	C		55.59	55.59		490.58	490.58		5000.00	5000.00		30000.00	30000.00
7	Provision of Essential Services in Unauthorized Colonies													
a.	Provision of Essential Services in Unauthorized Colonies UD Department	R/C	114.97	64068.54	64183.51	200.00	50000.00	50200.00	50.00	62993.69	63043.69	50.00	80004.25	80054.25
8	<u>Shahjahanabad Re-development Corporation</u>													
a	SRDC GIA-General	R	65.67		65.67	100.00		100.00	50.00		50.00	100.00		100.00
b	SRDC GIA-Capital	R				100.00		100.00	213.00		213.00	4000.00		4000.00
c	SRDC GIA-Salary	R				100.00		100.00				100.00		100.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>Sub total</u>		<u>65.67</u>		<u>65.67</u>	<u>300.00</u>		<u>300.00</u>	<u>263.00</u>		<u>263.00</u>	<u>4200.00</u>		<u>4200.00</u>
9	SRDC - General Comprehensive Maintenance of Shahjahanabad Project GIA-General	R				200.00		200.00	917.00		917.00	1000.00		1000.00
10.1	Swachh Bharat Mission-UD DEPARTMENT SS													
	Swachh Bharat Mission SS GIA-General	R												
a	Swachh Bharat MissionUrban Development for Public Awareness and IEC activities SS GIA-General	R	62.50		62.50	100.00		100.00	63.00		63.00	63.00		63.00
b	Swachh Bharat MissionUrban Local Bodies SS GIA-General	R				25.00		25.00	10.00		10.00	10.00		10.00
c	Swachh Bharat MissionUrban Development for capacity Building, Skill Development and Knowledge Management	R	62.50		62.50	100.00		100.00	63.00		63.00	63.00		63.00
d	Swachh Bharat Mission SS GIA-Capital	R		1553.50	1553.50	1000.00		1000.00	6200.00		6200.00	7600.00		7600.00
	<u>sub Total</u>		<u>125.00</u>	<u>1553.50</u>	<u>1678.50</u>	<u>1225.00</u>		<u>1225.00</u>	<u>6336.00</u>		<u>6336.00</u>	<u>7736.00</u>		<u>7736.00</u>
10.2	Swachh Bharat Mission-UD DEPARTMENT CSS													
a	Swachh Bharat MissionUrban Development for Public Awareness and IEC activities CSS GIA-General	R	250.00		250.00	400.00		400.00	250.00		250.00	250.00		250.00
b	Swachh Bharat MissionUrban Local Bodies CSS GIA-General	R				100.00		100.00	40.00		40.00	40.00		40.00
c	Swachh Bharat MissionUrban Development for capacity Building, Skill Development and Knowledge Management	R	250.00		250.00	400.00		400.00	250.00		250.00	250.00		250.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
d	Swachh Bharat Mission CSS GIA-Capital	R		17663.00	17663.00	24000.00		24000.00	25000.00		25000.00	30400.00		30400.00
	<u>sub Total</u>		<u>500.00</u>	<u>17663.00</u>	<u>18163.00</u>	<u>24900.00</u>		<u>24900.00</u>	<u>25540.00</u>		<u>25540.00</u>	<u>30940.00</u>		<u>30940.00</u>
11.1	Pradhan Mantri Awas Yojana CSS GIA-Capital	R				1200.00		1200.00				60.00		60.00
11.2	Pradhan Mantri Awas Yojana SS GIA-Capital	R				800.00		800.00				40.00		40.00
11.3	Pradhan Mantri Awas Yojana AHP/BLC CSS	R										90.00		90.00
11.4	Pradhan Mantri Awas Yojana AHP/BLC SS	R										10.00		10.00
11.5	Loan to MCD	L					100.00	100.00						
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) CSS GIA-Capital	R										9000.00		9000.00
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				873.00		873.00	1.00		1.00	250.00		250.00
12.2	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)2 CSS GIA-Capital	R		7125.00	7125.00	60000.00		60000.00	8600.00		8600.00	28500.00		28500.00
12.3	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) for Capacity Building and Administrative & Other	R				250.00		250.00	250.00		250.00	5500.00		5500.00
	<u>Total- AMRUT 2.0</u>			<u>7125.00</u>	<u>7125.00</u>	<u>61123.00</u>		<u>61123.00</u>	<u>8851.00</u>		<u>8851.00</u>	<u>34250.00</u>		<u>34250.00</u>
13	Market Development Fund GIA-General	R				1.00		1.00	1.00		1.00			
14 (a)	GIA to Street Vendor Board GIA-General	R				250.00		250.00				1.00		1.00
14 (b)	GIA to Street Vendor Board GIA-Salary	R				250.00		250.00				1.00		1.00
	<u>Sub total</u>					<u>500.00</u>		<u>500.00</u>				<u>2.00</u>		<u>2.00</u>

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
9	Mukhyamantri Vidhyarathi Pratibha Yojana	R	418.95		418.95	440.00		440.00	498.00		498.00	484.00		484.00
10	Mukhyamantri Vidhyarathi Pratibha Yojana SCSP	R	364.58		364.58	600.00		600.00	600.00		600.00	600.00		600.00
11	Chief Minister Junior Scholarship Scheme for students upto middle classes	R				100.00		100.00	1.00		1.00	100.00		100.00
12	Pre-Matric Scholarshiop Scheme-Scholarship & Stipend SS SCSP	R				100.00		100.00	100.00		100.00	25.00		25.00
13	Dr. B.R. Ambedkar Stipend Scheme	R				500.00		500.00	100.00		100.00	500.00		500.00
	<u>Sub-Total [1 - 13]</u>		<u>7417.74</u>		<u>7417.74</u>	<u>6006.00</u>		<u>6006.00</u>	<u>15362.00</u>		<u>15362.00</u>	<u>9745.00</u>		<u>9745.00</u>
	—													
14(a)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in					100.00		100.00	457.00		457.00	1.00		1.00
14(b)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in					100.00		100.00	304.00		304.00	1.00		1.00
15(a)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with	C		2.00	2.00		50.00	50.00		1.00	1.00		1.00	1.00
15(b)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with	C		14.16	14.16		50.00	50.00		1.00	1.00		1.00	1.00
16.a	Jai Bhim Mukhyamantri Vikas Yojana	R	162.59		162.59	1000.00		1000.00	1.00		1.00	1.00		1.00
16.b	Jai Bhim Mukhyamantri Vikas Yojana SCSP	R	320.63		320.63	500.00		500.00	1.00		1.00	1.00		1.00
17	Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC students studying in Govt. school	R				20.00		20.00						
18	Scholarship to SC students for Higher education abroad	R	10.00		10.00	200.00		200.00	200.00		200.00	220.00		220.00
	<u>Total [Educational Development]</u>		<u>7910.96</u>	<u>16.16</u>	<u>7927.12</u>	<u>7926.00</u>	<u>100.00</u>	<u>8026.00</u>	<u>16325.00</u>	<u>2.00</u>	<u>16327.00</u>	<u>9969.00</u>	<u>2.00</u>	<u>9971.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
II	<u>ECONOMIC DEVELOPMENT</u>													
19a	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for	R				50.00		50.00	50.00		50.00	25.00		25.00
19b	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for	R				10.00		10.00	10.00		10.00	10.00		10.00
20	GIA to DSCFDC GIA-General		86.00		86.00	50.00		50.00	50.00		50.00	50.00		50.00
21	GIA to DSCFDC GIA-Salary		2399.36		2399.36	700.00		700.00	700.00		700.00	1000.00		1000.00
22	GIA for Revamping of DSFDC GIA-General	R				200.00		200.00	200.00		200.00	200.00		200.00
	<u>Total [Economic Development]</u>		<u>2485.36</u>		<u>2485.36</u>	<u>1010.00</u>		<u>1010.00</u>	<u>1010.00</u>		<u>1010.00</u>	<u>1285.00</u>		<u>1285.00</u>
III	<u>HEALTH, HOUSING AND OTHERS</u>													
23	Institution of Dr. Ambedkar Ratana Award SCSP					20.00		20.00	20.00		20.00	20.00		20.00
24	Improvement of SC Basties SCSP	C		3654.57	3654.57		6500.00	6500.00		8000.00	8000.00		8000.00	8000.00
	<u>Sub-Total [23 - 24]</u>			<u>3654.57</u>	<u>3654.57</u>	<u>20.00</u>	<u>6500.00</u>	<u>6520.00</u>	<u>20.00</u>	<u>8000.00</u>	<u>8020.00</u>	<u>20.00</u>	<u>8000.00</u>	<u>8020.00</u>
25a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013					1.00		1.00	1.00		1.00	1.00		1.00
25b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 SCSP					1.00		1.00	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

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
27	Legal reach to Schedule Caste SCSP		3.22		3.22	5.00		5.00	5.00		5.00	5.00		5.00
28	Comprehensive rehabilitation 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	38.50		38.50	200.00		200.00	200.00		200.00	200.00		200.00
30	commission for the OBC of NCT of Delhi													
a	commission for the OBC of NCT of Delhi GIA-General		76.00		76.00	96.00		96.00	74.00		74.00	84.00		84.00
b	commission for the OBC of NCT of Delhi GIA-Salary		132.17		132.17	215.00		215.00	187.00		187.00	227.00		227.00
31	Delhi Commission for Safai Karamchari													
a	Delhi Commission for Safai Karamchari GIA-General		73.35		73.35	145.00		145.00	165.00		165.00	165.00		165.00
b	Delhi Commission for Safai Karamchari GIA-Salary		138.15		138.15	195.00		195.00	210.00		210.00	210.00		210.00
	<u>Sub-Total</u>		<u>461.39</u>		<u>461.39</u>	<u>864.00</u>		<u>864.00</u>	<u>849.00</u>		<u>849.00</u>	<u>899.00</u>		<u>899.00</u>
	<u>Total [Health, Housing & Others]</u>		<u>461.39</u>	<u>3654.57</u>	<u>4115.96</u>	<u>884.00</u>	<u>6500.00</u>	<u>7384.00</u>	<u>869.00</u>	<u>8000.00</u>	<u>8869.00</u>	<u>919.00</u>	<u>8000.00</u>	<u>8919.00</u>
IV	CSS Schemes													
32	Post-matric Scholarship for SC students CSS					5.00		5.00	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	5.00		5.00
34	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 CSS		59.94		59.94	250.00		250.00	250.00		250.00	250.00		250.00
34 a	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1990 SS		59.94		59.94	250.00		250.00	250.00		250.00	250.00		250.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R/C/L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
35	Spl Central Assistance for SC Component Plan (Pradhan Mantri Anusuchit jaati Abhyuday - PMAJAY) CSS SCSP					143.00		143.00	150.00		150.00	150.00		150.00
36	Pre-matric Scholarship to OBC Students CSS					77.00		77.00	77.00		77.00	80.00		80.00
37	Post-matric Scholarship for OBC students CSS		148.34		148.34	345.00		345.00	345.00		345.00	380.00		380.00
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												
	<u>Sub-Total CSS</u>		<u>268.22</u>		<u>268.22</u>	<u>1080.00</u>		<u>1080.00</u>	<u>1087.00</u>		<u>1087.00</u>	<u>1125.00</u>		<u>1125.00</u>
40	DSFDC for repayment of Loan to NSFDC GIA-General					1000.00		1000.00	1000.00		1000.00			
	<u>Total [Welfare of SC/ST/OBC *]</u>		<u>11125.93</u>	<u>3670.73</u>	<u>14796.66</u>	<u>11900.00</u>	<u>6600.00</u>	<u>18500.00</u>	<u>20291.00</u>	<u>8002.00</u>	<u>28293.00</u>	<u>13298.00</u>	<u>8002.00</u>	<u>21300.00</u>
	<u>LABOUR & LABOUR WELFARE</u>													
1	<u>LABOUR DEPARTMENT</u>													
1	GIA to Welfare Board for Informal Sector Workers GIA-General	R				1000.00		1000.00				999.50		999.50
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	10.00		10.00	10.00		10.00
4	Delhi Labour Welfare Board for running of Holiday Home GIA-General	R	9.20		9.20	50.00		50.00	50.00		50.00	50.00		50.00
5	Labour welfare Board for construction/renovation of Labour welfare centres GIA-Capital	R				0.50		0.50				0.50		0.50

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
6	Activities related to registration of unorganised workers on e-SHARAM portal													
	<u>Total [Labour Deptt.]</u>		<u>9.70</u>		<u>9.70</u>	<u>1061.00</u>		<u>1061.00</u>	<u>70.00</u>		<u>70.00</u>	<u>1070.00</u>		<u>1070.00</u>
II	<u>DTE. OF TRG. & TECH. EDUCATION</u>													
	<u>[CRAFTSMEN & APPRENTICESHIP TRAINING]</u>													
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C		1515.02	1515.02		2000.00	2000.00		10000.00	10000.00		2000.00	2000.00
2	Welfare programme for SC/ST Students SCSP	R	1.63		1.63	40.00		40.00	40.00		40.00	40.00		40.00
3	Setting up of new ITIs and Renovation of ITIs (PWD)	C					2065.00	2065.00		500.00	500.00		2000.00	2000.00
4	Takniki Shiksha Sansthan Kalyan Samiti	R	5.66		5.66	13.25		13.25	16.00		16.00	14.20		14.20
5	Technical Education Community Outreach Seheme	R	0.90		0.90	60.00		60.00	35.00		35.00	500.00		500.00
6a	Delhi Skills Mission GIA-General	R				4.00		4.00	4.00		4.00	100.00		100.00
6b	Delhi Skills Mission GIA-Salary	R				3.00		3.00	3.00		3.00	3.00		3.00
	<u>Sub Total</u>					<u>7.00</u>		<u>7.00</u>	<u>7.00</u>		<u>7.00</u>	<u>103.00</u>		<u>103.00</u>
7	Delhi Skill Development Scheme	R				1001.00		1001.00				1.00		1.00
8	Society for Self Employment	R												
	Society for Self Employment GIA-General	R	12.50		12.50	10.00		10.00	17.00		17.00	20.00		20.00
	Society for Self Employment GIA-Capital	R				10.00		10.00	10.00		10.00	50.00		50.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	Society for Self Employment GIA-Salary	R	91.56		91.56	150.00		150.00	150.00		150.00	200.00		200.00
	<u>Sub total</u>		<u>104.06</u>		<u>104.06</u>	<u>170.00</u>		<u>170.00</u>	<u>177.00</u>		<u>177.00</u>	<u>270.00</u>		<u>270.00</u>
9	Training of Trainers	R				5.00		5.00	5.00		5.00	50.00		50.00
10 a	Upgradation of Govt ITIs into Model ITIs CSS	C								15.00	15.00			
10 b	Upgradation of Govt ITIs into Model ITIs SS	C												
11	Entrepreneurship Development Programme for Students	R				1.00		1.00	1.00		1.00	1.00		1.00
12	Skills strengthening for industrial value enhancement (STRIVE) CSS	R/C												
13	Skills strengthening for industrial value enhancement (STRIVE) RA1 CSS	R/C		200.00	200.00									
14	Skills strengthening for industrial value enhancement (STRIVE) RA1 CSS SCSP	R/C												
15	PM Kaushal Vikas Yojana CSS GIA-General	R							285.00		285.00			
16	PM Kaushal Vikas Yojana CSS SCSP GIA-General	R							15.00		15.00			
	Sub total -(PMKVY)								300.00		300.00			
17	TOPPERS SCHOLARSHIP - (SCHOLARSHIPS/STIPEND)	R	4.38		4.38	10.62		10.62	9.00		9.00	11.60		11.60
18	MERIT CUM MEANS - (SCHOLARSHIPS/STIPEND)	R	1.22		1.22	15.60		15.60	13.00		13.00	16.20		16.20
19	MERIT SCHOLARSHIP - (SCHOLARSHIPS/STIPEND)	R	5.26		5.26	13.53		13.53	13.00		13.00	16.00		16.00
20	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS GIA-General	R	120.43		120.43	413.66		413.66						
21	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS SCSP GIA-General	R	40.57		40.57	82.34		82.34						

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>Department of Social Welfare</u>													
A	<u>WELFARE OF DIFFERENTLY ABLED</u>													
1	Residential Care Programme for Mentally Challenged [through PWD]	C		396.05	396.05		100.00	100.00		400.00	400.00		100.00	100.00
2	National Prog. for Rehabilitation of Person with Disabilities		7.35		7.35	30.00		30.00	30.00		30.00	50.00		50.00
3	State Programme of Events for Socially & Physically Disadvantaged Persons					100.00		100.00	100.00		100.00	50.00		50.00
4.a	Financial Assistance to Differently Abled Persons		38323.85		38323.85	37500.00		37500.00	40200.00		40200.00	42500.00		42500.00
4.b	Financial Assistance to Differently Abled Persons SCSP					3000.00		3000.00				2500.00		2500.00
4.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP CSS		360.92		360.92	404.00		404.00	404.00		404.00	404.00		404.00
5	Rehabilitation of Homeless GIA-General	R				500.00		500.00	5.00		5.00	5.00		5.00
6	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C					50.00	50.00		350.00	350.00		150.00	150.00
7	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C		73.61	73.61									
8	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)	C		3107.36	3107.36		3500.00	3500.00		2800.00	2800.00		3500.00	3500.00
9	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) CSS	C												
10	Sugamya sahayak- Scheme to facilitate Mobility to differently abled students	R	64.90		64.90	400.00		400.00	140.00		140.00	150.00		150.00
11	Scheme for skill development and rehabilitaion of beggers, diffferently abled persons & economically weaker sections	R												
12	Financial Assistance for Persons with Benchmark Disabilities having High Support Needs	R							100.00		100.00	1600.00		1600.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
13	Mukhyamantari Divyangjan Punarvas Sewa Yojana	R				100.00		100.00	1.00		1.00	64.00		64.00
	<u>Sub-Total [A]</u>		<u>38757.02</u>	<u>3577.02</u>	<u>42334.04</u>	<u>42034.00</u>	<u>3650.00</u>	<u>45684.00</u>	<u>40980.00</u>	<u>3550.00</u>	<u>44530.00</u>	<u>47323.00</u>	<u>3750.00</u>	<u>51073.00</u>
B	<u>WELFARE OF SENIOR CITIZENS</u>													
14.a	Financial Assistance to Senior Citizen		111199.54		111199.54	130000.00		130000.00	139700.00		139700.00	140000.00		140000.00
14.b	Financial Assistance to Senior Citizen SCSP					10000.00		10000.00				8000.00		8000.00
13.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) CSS		9355.12		9355.12	8840.00		8840.00	8840.00		8840.00	8840.00		8840.00
15	Recreation Facilities for Senior Citizens GIA-General													
15 a	GIA to Recreation Centre for Sr. Citizen GIA-General	R				2000.00		2000.00	1.00		1.00			
16	Construction of Old Age Homes [through PWD]	C		36.24	36.24		166.00	166.00		200.00	200.00		500.00	500.00
17	Construction of Old Age Homes [through Other Agencies]	C					1.00	1.00		300.00	300.00		1000.00	1000.00
19	Vayo Annand Scheme GIA-General	R										2500.00		2500.00
	<u>Sub-Total [B]</u>		<u>120554.66</u>	<u>36.24</u>	<u>120590.90</u>	<u>150840.00</u>	<u>167.00</u>	<u>151007.00</u>	<u>148541.00</u>	<u>500.00</u>	<u>149041.00</u>	<u>159340.00</u>	<u>1500.00</u>	<u>160840.00</u>
17	Verification of Beneficiaries in Different Welfare scheme	R				1000.00		1000.00						
C	<u>GIA / Others</u>													
19	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social	C		8.84	8.84		25.00	25.00		25.00	25.00		50.00	50.00
20	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social	C		4.47	4.47		50.00	50.00		500.00	500.00		600.00	600.00

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
A	<u>WOMEN WELFARE & EMPOWERMENT</u>													
1	Delhi Commission for Women	C												
a	Delhi Commission for Women GIA-General	R	1337.21		1337.21	1800.00		1800.00	1321.00		1321.00	1800.00		1800.00
b	Delhi Commission for Women GIA-Salary	R	490.00		490.00	700.00		700.00	318.00		318.00	700.00		700.00
	<u>sub total</u>		<u>1827.21</u>		<u>1827.21</u>	<u>2500.00</u>		<u>2500.00</u>	<u>1639.00</u>		<u>1639.00</u>	<u>2500.00</u>		<u>2500.00</u>
2.a	Construction / Setting up of Working Women Hostels - By Deptt.	C					1.00	1.00		1.00	1.00		1.00	1.00
2.b	C/o Working Women Hostels - Through PWD	C					1.00	1.00		25.00	25.00		50.00	50.00
3.a	Financial Assistance to Women in Distress		105229.95		105229.95	120000.00		120000.00	120000.00		120000.00	120000.00		120000.00
3.b	Financial Assistance to Women in Distress SCSP		3166.68		3166.68	4000.00		4000.00	4000.00		4000.00	3000.00		3000.00
3.c	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP CSS		1949.61		1949.61	2500.00		2500.00	2500.00		2500.00	1350.00		1350.00
4.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls		912.00		912.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
4.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls		72.80		72.80	100.00		100.00	100.00		100.00	100.00		100.00
5	Saksham Aanganwadi & Poshan 2.0Honorarium to Anganwari Helpers & Workers		20600.00		20600.00	20600.00		20600.00	17800.00		17800.00	20600.00		20600.00
6	Implementation of Protection of Women from Domestic Violence Act 2005		186.08		186.08	290.00		290.00	307.00		307.00	296.00		296.00
7	Implementation of the Recommendation of HDR Report / Gender Study Chair					1.00		1.00	1.00		1.00	1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
8	Shelter homes for Destitute, Pregnant, Lactating Women	R	103.55		103.55	95.00		95.00	162.00		162.00	90.00		90.00
9	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) SS	R	1810.04		1810.04	2400.00		2400.00	1740.00		1740.00	2000.00		2000.00
10	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) CSS	R	3365.51		3365.51	3600.00		3600.00	2160.00		2160.00	3000.00		3000.00
11	Incentivised Anganwari Upgradation Scheme	R				1500.00		1500.00	718.00		718.00	1500.00		1500.00
12	Training of Parents, AWWs and Anganwari Samitis on ECE	R				80.00		80.00	80.00		80.00	80.00		80.00
13	CCTV in each Anganwari centres	C								68.00	68.00			
14	Delhi Commission for Women for Women Helpline -181 CSS GIA-General	R	41.40		41.40	104.00		104.00	104.00		104.00	104.00		104.00
15	Behavioural change for Dignity of the Women	R	12.74		12.74	100.00		100.00	100.00		100.00	200.00		200.00
16	Mukhya Mantri Matru Vandana Yojana (MMMVY)	R				21000.00		21000.00	1.00		1.00			
17	Anganwadi Chhaya Centre	R				1.00		1.00	1.00		1.00	1.00		1.00
18	DSEU for Project Samridhi GIA-General	R	106.02		106.02	200.00		200.00	200.00		200.00	200.00		200.00
19	Saheli Samanvey	R	55.29		55.29	100.00		100.00	100.00		100.00	400.00		400.00
20	Delhi State Mission (Suryodaya) for prevention and Holistic management of substances abuse	R				300.00		300.00	270.00		270.00	300.00		300.00
21	Samarthya Hub for Empowerment for Women-Mission Shakti CSS	R	198.29		198.29	282.00		282.00	75.00		75.00	282.00		282.00
22	Samarthya Hub for Empowerment for Women-Mission Shakti SS	R	132.19		132.19	187.00		187.00	87.00		87.00	187.00		187.00
23 (a)	One Stop Centre- Sambal CSS	R	314.29		314.29	1800.00		1800.00	1040.00		1040.00	1070.00		1070.00
23 (b)	One Stop Centre- Sambal CSS GIA-Capital	R				200.00		200.00	60.00		60.00	100.00		100.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
24 (a)	Strengthening of One Stop Centre in each Districts - State Top up SS	R/C				1000.00		1000.00	1.00		1.00	300.00		300.00
24 (b)	Strengthening of One Stop Centre in each Districts - State Top up SS GIA-Capital	R				100.00		100.00	100.00		100.00	100.00		100.00
25	Sambal- Nari Adalat- Mission Shakti CSS	R				25.00		25.00	10.00		10.00	1.00		1.00
26	Beti Bachao Beti Padhao- Mission Shakti CSS	R				440.00		440.00	300.00		300.00	410.00		410.00
27	Samarthya Shakti Sadan CSS	R	18.24		18.24	43.00		43.00	43.00		43.00	43.00		43.00
28	Samarthya Shakti Sadan SS	R	12.17		12.17	29.00		29.00	29.00		29.00	29.00		29.00
29	GIA to SCERT for Training & Learning Material for AWW & AWH	R				500.00		500.00						
30	Mukhyamantri Mahila Samman Yojana	R												
31	Mahila Samridhi Yojana	R				511000.00		511000.00	1.00		1.00	511000.00		511000.00
	<u>Sub-Total [Women Welfare]</u>		<u>140114.06</u>		<u>140114.06</u>	<u>696077.00</u>	<u>2.00</u>	<u>696079.00</u>	<u>154729.00</u>	<u>94.00</u>	<u>154823.00</u>	<u>670244.00</u>	<u>51.00</u>	<u>670295.00</u>
B	<u>CHILD DEVELOPMENT</u>													
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-	R	156.00		156.00	500.00		500.00	188.00		188.00	300.00		300.00
b	State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya) SS GIA-	R	276.19		276.19	700.00		700.00	292.00		292.00	420.00		420.00
	<u>sub total</u>		<u>432.19</u>		<u>432.19</u>	<u>1200.00</u>		<u>1200.00</u>	<u>480.00</u>		<u>480.00</u>	<u>720.00</u>		<u>720.00</u>
33 (a)	Mission Vatsalaya- Child Help Line CSS GIA-General	R	365.77		365.77	300.00		300.00	30.00		30.00	100.00		100.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	Mission Vatsalaya- Child Help Line CSS GIA-Salary	R				400.00		400.00	200.00		200.00	400.00		400.00
	Mission Vatsalay- Non-institutional care sposonsorship/Foster care/After Care CSS GIA-General	R	91.00		91.00	180.00		180.00	122.00		122.00	180.00		180.00
c	Mission Vatsalay-Swachhata Action Plan CSS GIA-General	R	22.00		22.00	60.00		60.00	60.00		60.00	60.00		60.00
d	Mission Vatsalaya- Child Help Line SS	R												
e	Mission Vatsalay- Non-institutional care sposonsorship/Foster care/After Care SS GIA-General	R	60.00		60.00	120.00		120.00	80.00		80.00	120.00		120.00
f	Mission Vatsalay-Swachhata Action Plan SS GIA-General	R	14.00		14.00	40.00		40.00	8.00		8.00	40.00		40.00
g	C/o CCI including CWC and JJB's CSS GIA-Capital	C				30.00		30.00				30.00		30.00
h	C/o CCI including CWC and JJB's SS GIA-Capital	C				20.00		20.00				20.00		20.00
i	Care and support to victims under POCSO Act, 2012 CSS GIA-General	R				20.00		20.00	20.00		20.00	20.00		20.00
34 a	Sakhi Niwas-Mission Shakti CSS	R	3.02		3.02	47.00		47.00				47.00		47.00
34 b	Sakhi Niwas-Mission Shakti SS	R	2.02		2.02	31.00		31.00				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-		248.28		248.28	800.00		800.00	282.00		282.00	530.00		530.00
b	State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya) CSS GIA-		400.00		400.00	1000.00		1000.00	438.00		438.00	550.00		550.00
	<u>sub total</u>		<u>648.28</u>		<u>648.28</u>	<u>1800.00</u>		<u>1800.00</u>	<u>720.00</u>		<u>720.00</u>	<u>1080.00</u>		<u>1080.00</u>
36	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000	R	1620.55		1620.55	1890.00		1890.00	1990.00		1990.00	1976.00		1976.00
37	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital	C		161.65	161.65		200.00	200.00		725.00	725.00		1769.00	1769.00

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
C	<u>OTHER SCHEMES</u>													
45	State Programme for Events for Socially Disadvantaged Persons		9.07		9.07	12.00		12.00	12.00		12.00	12.00		12.00
46	Provision of Additional Facilities in the Existing Building [through PWD]	C		4.51	4.51		20.00	20.00		50.00	50.00		50.00	50.00
47	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C		42.18	42.18		100.00	100.00		200.00	200.00		400.00	400.00
48	Construction of Headquarter Building of WCD at Majnu Ka Tila	C					1.00	1.00						
49	Assistance to Voluntary Organisations	R												
49 a	Assistance to Voluntary Organisations GIA-General	R	2.71		2.71	20.00		20.00	20.00		20.00	100.00		100.00
49 b	Assistance to Voluntary Organisations GIA-Capital	R												
49 c	Assistance to Voluntary Organisations GIA-Salary	R	28.78		28.78	50.00		50.00	50.00		50.00	50.00		50.00
50 a	Palna- National Creches Scheme (Saksham Aanganwadi & Poshan 2.0) (GIA to NGOs) CSS	R				3000.00		3000.00	1170.00		1170.00	884.00		884.00
50 b	Palna- National Creches Scheme (Saksham Aanganwadi & Poshan 2.0) SS	R	0.87		0.87	2000.00		2000.00	780.00		780.00	590.00		590.00
50 c	SAMARTHYA-PALNA State Top - Up Scheme	R										1000.00		1000.00
51	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme (Saksham Aanganwadi &	R	0.50		0.50									
52	POSHAN Abhiyan (POSHAN Mission) CSS	R				1227.00		1227.00	170.00		170.00	736.00		736.00
53	POSHAN Abhiyan (POSHAN Mission) SS	R	0.29		0.29	818.00		818.00	80.00		80.00	490.00		490.00
54	National Action Plan for Drug Demand Reduction (NAPDDR) CSS GIA-General	R												
55	Stand alone Creches CSS	R							114.00		114.00			

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	Mid Day Meals													
5	PM Poshan for Children- S&M CSS		11500.73		11500.73	20956.12		20956.12	14223.82		14223.82	20907.92		20907.92
6	PM Poshan for Children- S&M CSS SCSP		1393.91		1393.91	3045.86		3045.86	2102.56		2102.56	3095.82		3095.82
7	PM Poshan for Children- S&M 100% CSS								1460.00		1460.00	2143.81		2143.81
8	PM Poshan for Children- S&M 100% CSS SCSP								177.00		177.00	254.63		254.63
	Total-PM Poshan for Children- S&M- CSS		12894.64		12894.64	24001.98		24001.98	17963.38		17963.38	26402.18		26402.18
9	PM Poshan for Children- S&M SS		6547.90		6547.90	11756.46		11756.46	9068.30		9068.30	12920.10		12920.10
10	PM Poshan for Children- S&M SS SCSP		1371.00		1371.00	2441.56		2441.56	1868.32		1868.32	2677.72		2677.72
	Total-PM Poshan for Children- S&M- State Share		7918.90		7918.90	14198.02		14198.02	10936.62		10936.62	15597.82		15597.82
	<u>Sub-Total [MDM]</u>		<u>20813.54</u>		<u>20813.54</u>	<u>38200.00</u>		<u>38200.00</u>	<u>28900.00</u>		<u>28900.00</u>	<u>42000.00</u>		<u>42000.00</u>
	—													
	<u>Total [Nutrition]</u>		<u>33021.12</u>		<u>33021.12</u>	<u>55200.00</u>		<u>55200.00</u>	<u>45900.00</u>		<u>45900.00</u>	<u>58800.00</u>		<u>58800.00</u>
	<u>JAIL</u>													
1	Motor Vehicle	C		34.25	34.25		350.00	350.00		200.00	200.00		150.00	150.00
2	Machinery & Equipments	C		889.11	889.11		1000.00	1000.00		131.85	131.85		2400.00	2400.00
3	Implementaion of E-Prisions project CSS	R				101.00		101.00				1.00		1.00
4	Implementation of body worn camera's pilot project in Jails CSS	C				100.00		100.00				1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
D	<u>Weight & Measures</u>	C												
E	<u>NCC</u>	C		<u>284.50</u>	<u>284.50</u>		<u>687.00</u>	<u>687.00</u>		<u>687.00</u>	<u>687.00</u>		<u>200.00</u>	<u>200.00</u>
F	<u>Employment Department</u>	C												
G	<u>Delhi Archives</u>	C					<u>100.00</u>	<u>100.00</u>		<u>33.84</u>	<u>33.84</u>		<u>50.00</u>	<u>50.00</u>
	Centralised fund for Maintenance Work/Upgradation of Various Buildings	C											5000.00	5000.00
H	Construction of Building for DSSSB and Improvement of existing Office buildings	C		20.00	20.00		500.00	500.00		365.00	365.00		300.00	300.00
I	Construction of New office Building	C					100.00	100.00					450.00	450.00
	<u>TOTAL [PUBLIC WORKS]</u>		<u>1330.37</u>	<u>1508.70</u>	<u>2839.07</u>	<u>3113.00</u>	<u>6387.00</u>	<u>9500.00</u>	<u>3020.00</u>	<u>6364.00</u>	<u>9384.00</u>	<u>2100.00</u>	<u>10000.00</u>	<u>12100.00</u>
	<u>OTHER ADMINISTRATIVE SERVICES</u>													
I	<u>UTCS</u>													
1	<u>Dte. of Training : UTCS</u> <u>(PWD Capital budget converted to Revenue section)</u>	R	<u>24.92</u>		<u>24.92</u>	<u>25.00</u>		<u>25.00</u>	<u>128.27</u>		<u>128.27</u>			
2	Sarvottam Training Cell CSS	R				20.00		20.00	20.00		20.00	20.00		20.00

S.No.	Sector/Department/ Scheme	R/C	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	<u>Sub Total(UTCS)</u>		<u>24.92</u>		<u>24.92</u>	<u>45.00</u>		<u>45.00</u>	<u>148.27</u>		<u>148.27</u>	<u>20.00</u>		<u>20.00</u>
1	Election Department (Capital by PWD)	R	231.19		231.19	179.00		179.00	179.00		179.00			
2	Capital Works - by Deptt.	C		100.19	100.19					100.00	100.00		100.00	100.00
	<u>Sub-Total (Election)</u>		<u>231.19</u>	<u>100.19</u>	<u>331.38</u>	<u>179.00</u>		<u>179.00</u>	<u>179.00</u>	<u>100.00</u>	<u>279.00</u>		<u>100.00</u>	<u>100.00</u>
III	<u>REVENUE DEPTT</u>													
	Civil Defence													
	Motor Vehicle	C								20.00	20.00		30.00	30.00
ii	Machinery & Equipments						10.00	10.00		25.00	25.00		70.00	70.00
	<u>Sub Total [Civil Defence]</u>						<u>10.00</u>	<u>10.00</u>		<u>45.00</u>	<u>45.00</u>		<u>100.00</u>	<u>100.00</u>
B.	<u>All Districts + Headquarters</u>													
1	<u>Strengthening of Revenue Administration (Capital by PWD)</u>		<u>68.27</u>		<u>68.27</u>	<u>100.00</u>		<u>100.00</u>	<u>100.00</u>		<u>100.00</u>			

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
2	Construction of Office Buildings of Revenue Deptt. (by PWD)			77.32	77.32		100.00	100.00		500.00	500.00			
3	<u>Disaster Management</u>		<u>193.76</u>		<u>193.76</u>	<u>2500.00</u>		<u>2500.00</u>	<u>2500.00</u>		<u>2500.00</u>	<u>500.00</u>		<u>500.00</u>
4	Disaster Contingency Plan/ Disaster Response Fund			8.84	8.84		2500.00	2500.00		2500.00	2500.00		1000.00	1000.00
5	<u>Renovation / Modernization and relocation of SR, DC & SDM offices</u>						<u>100.00</u>	<u>100.00</u>		<u>1000.00</u>	<u>1000.00</u>		<u>1000.00</u>	<u>1000.00</u>
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					2000.00		2000.00	1000.00		1000.00	1.00		1.00
8	Services for Various Religious Activities		2311.87		2311.87	5000.00		5000.00	4200.00		4200.00	3000.00		3000.00
9	Delhi Wakf Board													
9.1	Delhi Wakf Board GIA-General	R	1039.08		1039.08	1500.00		1500.00	800.00		800.00	800.00		800.00
9.2	Delhi Wakf Board GIA-Salary	R	392.17		392.17	500.00		500.00	300.00		300.00	300.00		300.00
10	Survey of Wakf Properties					10.00		10.00	5.00		5.00	5.00		5.00
11	Delhi Haj Committee													
11.1	Delhi Haj Committee GIA-General	R	375.00		375.00	500.00		500.00	375.00		375.00	500.00		500.00
11.2	Delhi Haj Committee GIA-Salary	R	200.00		200.00	220.00		220.00	220.00		220.00	240.00		240.00
12.1	Delhi Minorities Commission GIA-General	R				100.00		100.00	60.00		60.00	120.00		120.00
12.2	Delhi Minorities Commission GIA-Salary	R	82.76		82.76	280.00		280.00	100.00		100.00	280.00		280.00
13	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme)		1146.10		1146.10	2000.00		2000.00	5399.00		5399.00	2500.00		2500.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
14	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College	R				100.00		100.00	23.50		23.50	100.00		100.00
15	DR. B.R. Ambedkar State topper Award to Minority students (Statefunded Scheme)					5.00		5.00	0.50		0.50	5.00		5.00
16	Integrated District Project fund in Delhi through Revenue Deptt.						2000.00	2000.00		2000.00	2000.00		2000.00	2000.00
17	District Project fund - North District						300.00	300.00		300.00	300.00		300.00	300.00
18	District Project fund- CentralDistrict	C					300.00	300.00		300.00	300.00		300.00	300.00
19	District Project fund- South District	C					300.00	300.00		300.00	300.00		300.00	300.00
20	District Project fund- New Delhi District	C					300.00	300.00		300.00	300.00		300.00	300.00
21	District Project fund- South West District	C					300.00	300.00		300.00	300.00		300.00	300.00
22	District Project fund- West District	C					300.00	300.00		300.00	300.00		300.00	300.00
23	District Project fund- North East District						300.00	300.00		300.00	300.00		300.00	300.00
24	District Project fund- East District						300.00	300.00		300.00	300.00		300.00	300.00
25	District Project fund- North West District	C					300.00	300.00		300.00	300.00		300.00	300.00
26	District Project fund- South East District						300.00	300.00		300.00	300.00		300.00	300.00
27	District Project fund- Shahdara District						300.00	300.00		300.00	300.00			
28	Strengthening of DDMA including Command Control Centre, HRA & Training					200.00	2800.00	3000.00	200.00	2800.00	3000.00	200.00	1000.00	1200.00
29.1	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme	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	R				7.60		7.60	7.60		7.60	7.60		7.60

₹ in Lakh)

[illegible]

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
	Sub-Total (VIII)													
IX	LAW & JUDICIAL													
1	Delhi Dispute Resolution Society	R												
1.1	Delhi Dispute Resolution Society GIA-General	R	25.00		25.00	100.00		100.00	120.00		120.00	130.00		130.00
1.2	Delhi Dispute Resolution Society GIA-Salary	R	132.13		132.13	250.00		250.00	200.00		200.00	250.00		250.00
1.3	Delhi Dispute Resolution Society GIA-Capital	C		2.50	2.50	10.00		10.00	10.00		10.00	10.00		10.00
	Sub Total		157.13	2.50	159.63	360.00		360.00	330.00		330.00	390.00		390.00
2	Chief Minister Advocate Welfare Scheme	R	4649.68		4649.68	5000.00		5000.00	6000.00		6000.00	6000.00		6000.00
3.1	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act	R	197.54		197.54	720.00		720.00	1260.00		1260.00	1260.00		1260.00
3.2	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act	R	131.70		131.70	480.00		480.00	840.00		840.00	840.00		840.00
4	Infrastructural facilities for judiciary (Scheme shifted from Public works sector w.e.f. BE 2022-23) CSS	C		1650.00	1650.00		5000.00	5000.00		5000.00	5000.00		5500.00	5500.00
5	C/o District Court at Rouse Avenue- New Scheme	C		76.46	76.46		9000.00	9000.00					500.00	500.00
6	C/o District Court at Karkarduma- New Scheme			364.54	364.54		10000.00	10000.00		1900.00	1900.00		5500.00	5500.00
7	C/o District Court at Shastri Park- New Scheme			171.84	171.84		10000.00	10000.00		2320.00	2320.00		5000.00	5000.00
8	C/o District Court Complex at Rohini Sec-26- New Scheme			590.57	590.57		20000.00	20000.00		6600.00	6600.00		10000.00	10000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
9	Setting up of Hybrid hearing at District Courts of Delhi	C					20000.00	20000.00					2500.00	2500.00
10	Renovation, Addition & Alterartion of North District Court at Rohini	C		262.38	262.38		500.00	500.00		500.00	500.00		500.00	500.00
11	Renovation, Addition & Alterartion of West District Court at Tis Hazari	C		635.94	635.94		500.00	500.00		980.00	980.00		500.00	500.00
12	Renovation, Addition & Alterartion of New Delhi District Court at Rouse Avenue	C		349.42	349.42		400.00	400.00		800.00	800.00		400.00	400.00
13	Renovation, Addition & Alterartion of South District Court at Saket	C		490.78	490.78		400.00	400.00		465.68	465.68		370.00	370.00
14	Renovation, Addition & Alterartion of South East District Court	C		434.48	434.48		500.00	500.00		915.10	915.10		500.00	500.00
15	Renovation, Addition & Alterartion of East District Court at Karkardooma	C		247.28	247.28		400.00	400.00		600.00	600.00		400.00	400.00
16	Renovation, Addition & Alterartion of North East District Court	C		160.57	160.57		400.00	400.00		600.00	600.00		400.00	400.00
17	Renovation, Addition & Alterartion of Shahdara District Court	C		269.33	269.33		400.00	400.00		750.00	750.00		400.00	400.00
18	Renovation, Addition & Alterartion of North West District Court	C		459.00	459.00		400.00	400.00		800.00	800.00		400.00	400.00
	Renovation, Addition & Alterartion of South West District Court	C		1163.06	1163.06		800.00	800.00		1360.00	1360.00		800.00	800.00
	Renovation, Addition & Alterartion of Delhi High Court	C		1363.98	1363.98		1500.00	1500.00		2047.62	2047.62		1500.00	1500.00
	Renovation, Addition & Alterartion of Central District Court at Tis Hazari	C		349.35	349.35		400.00	400.00		800.00	800.00		400.00	400.00
22	Renovation, Addition & Alterartion of Patiyala House Court at New Delhi	C		1037.00	1037.00		500.00	500.00		990.00	990.00		500.00	500.00
22	Renovation, Addition & Alterartion of Patiyala House Court at New Delhi	C		1037.00	1037.00		500.00	500.00		990.00	990.00		500.00	500.00
23	Construction of Residential Complex for Judicial Officers at Sector-19, Dwarka (Deptt- Capital)	C					5000.00	5000.00		5000.00	5000.00		3000.00	3000.00
24	Construction of Residential Complex for Judicial Officers at CBD Shahdara	C								1500.00	1500.00		500.00	500.00
	Construction of Family Court at Sector 14 Rohini	C								100.00	100.00		2000.00	2000.00
	Redevelopment and new construction on vacant plot of district court Dwarka	C								50.00	50.00		100.00	100.00

S.No.	Sector/Department/ Scheme	R C L	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
28	Renovation, Addition & Alterartion of Delhi Judiciary Academy	C								250.00	250.00		500.00	500.00
	Renovation, Addition & Alterartion of Judicial Staff Quarters	C								150.00	150.00		500.00	500.00
	Infrastructure Project and Purchase of Land for National Law University	C								900.00	900.00			
	Construction of Residential Complex for Judicial Officers at Sector -26, Rohini	C								1700.00	1700.00		100.00	100.00
	Centralized Record Room and Digitization Centre catering to all the District Courts of Delhi at Tikri Khurd, Narela	C											100.00	100.00
	Sub Total				15214.53	6560.00	86100.00	92660.00	8430.00	37078.40	45508.40	8490.00	42870.00	51360.00
X.A	Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R			75.29	100.00		100.00	83.66		83.66			
X.B	Development of on-line examination centre at Wazirpur & Parparganj	C												
	Total -DSSSB				75.29	100.00		100.00	83.66		83.66			
XI	GAD-GENERAL ADMINISTRATIVE DEPTT													
1	Shaheed Kosh	R			22.81	91.98		91.98	0.20		0.20	35.06		35.06
2	Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-General	R				2249.00		2249.00	1500.00		1500.00	2249.00		2249.00
3	Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-Capital	C				21945.00		21945.00	2861.00		2861.00	19084.00		19084.00
	sub Total					24194.00		24194.00	4361.00		4361.00	21333.00		21333.00
	Total		22.81		22.81	24285.98		24285.98	4361.20		4361.20	21368.06		21368.06
XII	LEGISLATIVE ASSEMBLY													
1	Bureau to Legislative Studies (Shifted from FD) GIA-General	R	48.96		48.96	50.00		50.00	70.00		70.00	100.00		100.00
2	Neva Project for Delhi Legislative Assembly									762.00	762.00		191.00	191.00
	Sub Total- Legislative Assembly		48.96		48.96	50.00		50.00	70.00	762.00	832.00	100.00	191.00	291.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C S	Actual 2024-25			Budget Outlay 2025-26			Modified Revised Outlay 2025-26			Budget Outlay 2026-27		
			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
XIII	Registrar Cooperative Society (RCS)													
1	Strengthening of Cooperative through IT interventions CSS		13.45		13.45		162.30	162.30		175.00	175.00		175.00	175.00
2	Strengthening of Cooperative through IT interventions- SS		5.94		5.94					6.25	6.25		6.25	6.25
	Sub Total- RCS		19.39		19.39		162.30	162.30		181.25	181.25		181.25	181.25
	TOTAL [OTHER ADMN. SERVICES]		11789.65	13181.63	24971.28	46322.70	110777.30	157100.00	30048.35	58043.65	88092.00	40026.75	85073.25	125100.00
	OAS(Other than Minorities)		8554.54	13181.63	21736.17	40888.70	102677.30	143566.00	22546.35	49943.65	72490.00	34957.75	79073.25	114031.00
	Grand Total		1939551.83	759408.55	2698960.38	3628879.87	2301120.13	5930000.00	3038133.64	2742866.36	5781000.00	3641531.50	2613468.50	6255000.00