

(₹ in Lakh)

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(₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
	Total [Minor Irrigation & Flood Control]		144.27	8305.15	8449.42	100.00	8500.00	8600.00	200.00	10100.00	10300.00	200.00	31300.00	31500.00
	ENERGY													
I	Genco													
3	Equity Contribution for Renovation and Modernization of GTPS	C												
4	Loan towards Renovation and Modernization of GTPS	L												
	Total Genco													
II	TRANSCO													
	TRANSMISSION & DISTRIBUTION													
1	400 / 220 KV Works (In 2014-15, GOI allocated GIA of ₹ 200 Crore for capital works)	L												
2	Integrated Power Development Scheme - State Contribution (Equity)	C												
3	Integrated Power Development Scheme - GOI (Grant) GIA-Capital	C												
	TOTAL - Transco													
III	POWER DEPTT.													
1	Payment towards Land Premium / Acquisition	C					3000.00	3000.00					3600.00	3600.00
	PM Surya Ghar Muft Bijli Yojana- State Top Up	C											5000.00	5000.00
2	Shifting of HT/LT Transmission Lines	C					800.00	800.00					10000.00	10000.00
3	Renewable Energy	C					1000.00	1000.00		200.00	200.00		500.00	500.00
4	Conversion of 11 KV Network from bare conductor to insulated conductor (under Jagmagati Delhi Program)	C												
5	State Energy Conservation Fund	C												
6	Subsidy to Consumers through DISCOM (Shifted from FD)	R	324922.00		324922.00	325000.00		325000.00	360050.00		360050.00	360000.00		360000.00
7	DERC (Shifted from FD)													
7.1	DERC GIA-General	R	421.19		421.19	1000.00		1000.00	800.00		800.00	1000.00		1000.00
7.2	DERC GIA-Salary	R	1660.60		1660.60	2500.00		2500.00	2300.00		2300.00	2500.00		2500.00
	sub total		2081.79		2081.79	3500.00		3500.00	3100.00		3100.00	3500.00		3500.00
8	Generation based incentive scheme for solar Energy (Shifted from FD)	R	116.87		116.87	1500.00		1500.00	1200.00		1200.00	1500.00		1500.00
	Total [Power Deptt.]		327120.66		327120.66	330000.00	4800.00	334800.00	364350.00	200.00	364550.00	365000.00	19100.00	384100.00
	Total (ENERGY)		327120.66		327120.66	330000.00	4800.00	334800.00	364350.00	200.00	364550.00	365000.00	19100.00	384100.00

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<u>S.No.</u>	Sector/Department/ Scheme	<u>R C</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
			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	Handicrafts													
1	<u>Promotion of Handicrafts</u>	R	7.46		7.46	21.00		21.00	2.00		2.00	18.00		18.00
2	Promotion of Handicrafts SCSP	R	0.40		0.40	2.00		2.00	1.00		1.00	2.00		2.00
	Sub-Total		7.86		7.86	23.00		23.00	3.00		3.00	20.00		20.00
VI	CSS Schemes													
1	Collection of Statistics of Small Scale Industries CSS	R												
2.a	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna CSS	R				20.00		20.00	2.00		2.00	20.00		20.00
2.b	Promotion of Handloom including Deen Dayal Hathkargha Protsahan Yojna SS	R	0.44		0.44	10.00		10.00	2.00		2.00	10.00		10.00
3	National Mission on Food Processing CSS GIA-Capital	C												
4	Rajiv Gandhi Udayami Mitra Yojana CSS	R												
5	Rebate on sale of Handloom CSS	R				20.00		20.00				20.00		20.00
6a	<u>PM Formulation of Micro Food Processing Enterprises Scheme CSS</u>	R	91.35		91.35	634.00		634.00	534.00		534.00	634.00		634.00
6b	<u>PM Formulation of Micro Food Processing Enterprises Scheme SS</u>	R	15.81		15.81	425.00		425.00	165.00		165.00	425.00		425.00
7	Credit Gaurantee fund Trust for Micro & small	R										500.00		500.00
	Sub-Total		107.60		107.60	1109.00		1109.00	703.00		703.00	1609.00		1609.00
VII	Industrial Promotions													
1	Ease of Doing Business	R	266.84		266.84	400.00		400.00	228.00		228.00	570.00		570.00
2	Promotion of Start- ups	R	13.86		13.86	10.00		10.00	10.00		10.00	10.00		10.00
3	Startup Festival	R				10.00		10.00	10.00		10.00	10.00		10.00
4	Export promotion Scheme	R				61.00		61.00	21.00		21.00	61.00		61.00
5	Medical oxygen production Promotion Policy of delhi	R				100.00		100.00	1.00		1.00			
6	DSIIDC for the Independent Food Outlets (Earlier known as GIA to DSIIDC for Cloud Kitchen cluster) GIA-General	R				100.00		100.00				1.00		1.00
7	Redevelopment of Gandhi Nagar Market (Earlier known as GIA to DSIIDC for Gandhi Nagar the Garment Hub of Dilli) GIA-Capital	C					32.00	32.00		1.00	1.00		1.00	1.00
8	DSIIDC for Promotion Development of Dilli Electronic city GIA-General	R				500.00		500.00	1.00		1.00	1.00		1.00
9	<u>DSIIDC for Regeneration of non-confirming industrial area GIA-General</u>	R	29.33		29.33	500.00		500.00				337.00		337.00

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<u>S.No.</u>	<u>Sector/Department/ Scheme</u>	<u>R</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
		<u>C</u>	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	Streetscaping of Roads	C												
	Strengthening of PWD Roads Construction/repair of all components with comprehensive maintenance except carriageway - NH	C		600.87	600.87									
	Strengthening of PWD Roads Construction/repair of all components with comprehensive maintenance except carriageway- RR & ORR	C		1925.53	1925.53									
	Strengthening of PWD Roads Construction/repair of all components with comprehensive maintenance except carriageway- Arterial Roads	C		3385.42	3385.42									
	Strengthening of PWD Roads Construction/repair of all components with comprehensive maintenance except carriageway- Road with ROW < 30 mtrs	C		3146.37	3146.37									
	Strengthening of PWD Roads Re- carpeting including monitoring & maintenance- NH	C		1531.09	1531.09									
	Strengthening of PWD Roads Re- carpeting including monitoring & maintenance - RR & ORR	C		7475.63	7475.63									
	Strengthening of PWD Roads Re- carpeting including monitoring & maintenance - Arterial Roads	C		8394.30	8394.30									
	Strengthening of PWD Roads Re- carpeting including monitoring & maintenance- Road with ROW < 30 mtrs	C		8515.46	8515.46									
	Street Light Electricity Bills of PWD Roads	R	3380.17		3380.17									
15	Provision of LED screens	C					98.00	98.00		2.45	2.45			
16	CCTV Camera	C		11999.95	11999.95		5000.00	5000.00		8936.00	8936.00		10000.00	10000.00
17	Street lights of dark spots	C												
18	C/O Under pass at Ashram Chowk	C		8.32	8.32									
19	C/O Sky walk and FOB at W' point & ITO Junction	C												
20	Flyovers/Bridges -C/O Flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Pandey Marg	C		9395.26	9395.26		5000.00	5000.00		3200.00	3200.00		1500.00	1500.00
21	Flyovers/Bridges -Flyover at Majnu ka Tila and Metcalf house on ORR	C												
22	East-west corridor	C												
23	North-South Corridor	C												
24	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C		199.87	199.87					400.00	400.00			

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		<u>C</u>	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
25	Construction of Four lane along bank of drain no. 8 from Dhansa Regulator to Dwarka Mor	C												
26	Construction of elevated road over Najafgarh Drain from Kakrola Mor to Wazirabad	C												
27	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C		29.59	29.59									
28	New connectivity along Haryana Karnal from Bawana to Inderlok	C												
29	New ByPass road along Ring Road from Wazirabad to DND Flyover	C												
30	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C		30.63	30.63									
31	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C		37.62	37.62									
32	Construction of Subways	C												
33	Repair & Rehabilitation of Bridges & Flyovers	C		2399.37	2399.37		1500.00	1500.00		1800.00	1800.00		1000.00	1000.00
36	Landscaping of PWD Roads	C												
34	Wi-Fi Delhi	C								13.11	13.11			
35	C/o under pass at Khajuri Chowk	C												
36	Flyovers/Bridges -C/o flyover at Shastri Park intersection & seelampur. Sh:- Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C												
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		47.43	47.43									
38	Flyovers/Bridges -C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB Delhi	C		15463.99	15463.99		5000.00	5000.00		6000.00	6000.00		400.00	400.00
39	Flyovers/Bridges -Integrated Corridor (i) Ring road from DND intersection to Bhairon marg junction (ii) Outer ring road from Modi Mill flyover to IIT gate	C		1190.82	1190.82								100.00	100.00
	Flyovers/Bridges -Extension of Modi Mill Flyover (As Elevated Corridor) till existing Half Flyover at Kalkaji	C					100.00	100.00		67.53	67.53		100.00	100.00
40	Feasibility studies of various corridors	R	157.31		157.31	200.00		200.00	794.80		794.80	750.00		750.00
41	Flyovers/Bridges -C/O flyover at Karawal Nagar,Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor (Payment to DMRC)	C		4750.00	4750.00		3000.00	3000.00					3000.00	3000.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
57	Flyovers/Bridges -DTTDC - C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Sub Total (JNNURM)	C												
	JNNURM-Other than DTTDC													
55	Flyovers/Bridges -C/o ellevated corridor Barapulla Nallah-Phase-III starting from Sarai kalekhan to Mayur vihar	C		9591.64	9591.64		12000.00	12000.00		20000.00	20000.00		15000.00	15000.00
56	Capital Projects funded by GOI	C											100000.00	100000.00
ix	Roads taken over from DDA	C												
57	Eastern and Western Peripheral Expressway-Enhanced Project Cost	C											1.00	1.00
	Total [PWD]		3537.48	194223.07	197760.55	200.00	121600.00	121800.00	794.80	104741.20	105536.00	750.00	305350.00	306100.00
	Sub Total [Roads & Bridges]		3537.48	194223.07	197760.55	200.00	121600.00	121800.00	794.80	104741.20	105536.00	750.00	305350.00	306100.00
3	TRANSPORT DEPARTMENT													
1	Planning & Monitoring Cell	R												
2	Motor Driving Training Schools	R	17.48		17.48									
3	Road Safety & GIA to NGOs GIA-General	R	2.59		2.59	100.00		100.00				1.00		1.00
4.a	Installation of CCTV cameras in DTC & Cluster buses - [Earlier upto F.Y. 2021-22 (Nirbhaya Fund) -State share] SS	C	4.25		4.25		100.00	100.00						
4.b	Installation of CCTV cameras in DTC & Cluster buses - (Nirbhaya Fund) CSS	C												
5	Strengthening of Transport Deptt.													
a.	Construction / Renovation of Zonal office	C	114.39	68.04	182.43	100.00	1900.00	2000.00	100.00	100.00	200.00	500.00	2500.00	3000.00
	Sub Total		138.71	68.04	206.75	200.00	2000.00	2200.00	100.00	100.00	200.00	501.00	2500.00	3001.00
6	Charges for operation & maintenance of Automated	R	297.06		297.06	370.00		370.00	300.00		300.00	370.00		370.00
7.1	Mass Rapid Transport System [MRTS]													
a.	Interest free subordinate debts towards state taxes to DMRC(Reimbursement of Sales Tax on Works Contract Act to DMRC-old name) (from 2018-19 treated as loan scheme)	L		40000.00	40000.00		20000.00	20000.00		30000.00	30000.00		31500.00	31500.00
b.	Land Acquisition	L		24450.00	24450.00		10000.00	10000.00		10000.00	10000.00		49245.00	49245.00
c.	Loan for reimbursement of Central Taxes to DMRC	L		15000.00	15000.00		10000.00	10000.00		15000.00	15000.00		30514.00	30514.00
d.	Equity Capital to DMRC	C		38331.00	38331.00		10000.00	10000.00		37273.00	37273.00		86605.30	86605.30

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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
13	Studies / Consultancy Services	R				150.00		150.00				150.00		150.00
14	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot)	C		41943.58	41943.58		100.00	100.00		20000.00	20000.00		23000.00	23000.00
15	Operation & Control Centre - Private Bus Clusters & PIS	R												
	Sub Total (Ongoing Schemes)		264.91	224292.62	224557.53	521.00	72102.00	72623.00	271.00	212474.00	212745.00	822.00	348165.30	348987.30
16	Encouragement of pedestrian & Non Motorised Vehicles	C					82.00	82.00					10.00	10.00
17	Viability Gap funding towards Cluster Buses	R	125000.00		125000.00	109100.00		109100.00	100000.00		100000.00	80000.00		80000.00
17 b	Viability Gap funding for operation of Cluster e- buses	R				5000.00		5000.00	10000.00		10000.00	30000.00		30000.00
18	Pollution ANPR	R												
19	Car free day	R												
20	Feeder Bus Services/Electric vehicle	R												
21	C/o Bus Queue shelttter	C					1.00	1.00						
22	State electric vehicle fund	R												
23	DTIDC for implementation of Electric Vehicle Policy	R	3000.00		3000.00	3000.00		3000.00	2000.00		2000.00	20000.00		20000.00
24.a	DTC for working deficit GIA-Salary	R	140000.00		140000.00	140000.00		140000.00	116975.00		116975.00	130000.00		130000.00
24.b	DTC for working deficit GIA-General	R	150000.00		150000.00	120000.00		120000.00	120000.00		120000.00	70000.00		70000.00
24.c	DTC to meet out working deficit for Operation of DTC e- buses GIA-General	R				25000.00		25000.00	25000.00		25000.00	40000.00		40000.00
	sub total (GIA to DTC)		290000.00		290000.00	285000.00		285000.00	261975.00		261975.00	240000.00		240000.00
25	Subsidy to DTC for concessional passes	R	5000.00		5000.00	5400.00		5400.00	2400.00		2400.00	6000.00		6000.00
26	Subsidy to DTC for female Commuters	R	26000.00		26000.00	20000.00		20000.00	21864.00		21864.00	24000.00		24000.00
27	Subsidy to Cluster buses for female Commuters	R	22167.00		22167.00	14000.00		14000.00	18119.00		18119.00	20000.00		20000.00
	sub total (Subsidies to DTC & Cluster Buses)		53167.00		53167.00	39400.00		39400.00	42383.00		42383.00	50000.00		50000.00
28	Subsidy to DMRC for female commuters	R												
	sub total (Subsidy to DMRC)													
29	Deployment of Marshals in DTC Buses	R	12877.00		12877.00	10000.00		10000.00	8294.00		8294.00	8000.00		8000.00
30	Deployment of Marshals in Cluster Buses	R	2306.09		2306.09	4000.00		4000.00				1906.70		1906.70
	sub total (Deployment of Marshals)		15183.09		15183.09	14000.00		14000.00	8294.00		8294.00	9906.70		9906.70
31	Hiring of Cranes for Bus Lane Discipline	R				25.00		25.00	3.00		3.00	25.00		25.00
32	Subsidy for Electric Vehicles for 579 e- buses	R	5241.00		5241.00	21000.00		21000.00				10500.00		10500.00
33	National Common Mobility Card (NCMC) in Cluster Buses - New Scheme	R				699.00		699.00				1.00		1.00
34	Subsidies for GPS Tracking Charges and Sim Card Cost in Auto Rikshaws)	R				500.00		500.00						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11	Delhi Parks and Gardens Society-General	C												
a	Delhi Parks and Gardens Society GIA-General	R	837.93		837.93	1000.00		1000.00	1000.00		1000.00	1880.00		1880.00
b.	Delhi Parks and Gardens Society GIA-Capital	C					100.00	100.00		50.00	50.00	50.00		50.00
c.	Delhi Parks and Gardens Society GIA-Salary	R				20.00		20.00				20.00		20.00
	Sub Total		837.93		837.93	1020.00	100.00	1120.00	1000.00	50.00	1050.00	1950.00		1950.00
12	Delhi Parks and Gardens Society SCSP GIA-General					200.00		200.00	100.00		100.00	50.00		50.00
13	Pollution Control and Environmental Management		0.15		0.15	50.00		50.00	29.00		29.00	50.00		50.00
14	Delhi Pollution control Committee (for Smog Tower) GIA-General	R	297.93		297.93	300.00		300.00	300.00		300.00	300.00		300.00
15	Mahatma Gandhi Institute for Combating climate change(MGICCC)													
a	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-General		23.94		23.94	50.00		50.00	50.00		50.00	84.00		84.00
b	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-Capital			50.00	50.00					100.00	100.00	150.00		150.00
c	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-Salary		591.87		591.87	650.00		650.00	650.00		650.00	700.00		700.00
	Sub Total		615.81	50.00	665.81	700.00		700.00	700.00	100.00	800.00	934.00		934.00
16	water bodies/ wetland authority of Delhi GIA-General	R				35.00		35.00	7.00		7.00	10.00		10.00
17	financial assistance for installation of STPs GIA-General	R				1.00		1.00				1.00		1.00
18	Monitoring of Air Pollution through hotspots GIA-General	R												
19	DPCC Real-time source Apportionment and forecasting for advance Air pollution Management in Delhi GIA-General	R				100.00		100.00	100.00		100.00	475.00		475.00
20	Pollution Control & Emergency measures	R	3837.64		3837.64	2000.00		2000.00	2500.00		2500.00	30000.00		30000.00
21	DSIIDC for E waste- Eco park GIA-General	R	1000.00		1000.00	1524.00		1524.00				1000.00		1000.00
22	Envirnmental Compensation cost of restoration of Enviorment	R												
23	MCD for Engagement of MRS, WS and ASG GIA-General	R				10000.00		10000.00	100.00		100.00			
	TOTAL [ENVIRONMENT DEPTT.]		6755.94	50.00	6805.94	16700.00	100.00	16800.00	5250.00	150.00	5400.00	35500.00		35500.00
	TOTAL [ENVIRONMENT SECTOR]		6755.94	50.00	6805.94	16700.00	100.00	16800.00	5250.00	150.00	5400.00	35500.00		35500.00

(₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Preparation of Geo Spatial Data base for Delhi	R R R												
7	Promotion of IT Applications [Mass Campaign for IT Awareness]													
9	WiFi Delhi													
	Removing Digital Divide Taking IT to the masses (spreading computer and basic literacy through Internet based Kiosks)													
	Sub Total		140.74	234.52	375.26	250.00	350.00	600.00	375.00	350.00	725.00	2015.00	355.00	2370.00
6	Unified Data Hub	R							100.00		100.00	2500.00		2500.00
7	E- governance intitiative	R										1500.00		1500.00
	Up-gradation of IT Department Lab at Vikas Bhawan-II	C											30.00	30.00
	Total [Deptt. of Information Technology]		140.74	234.52	375.26	250.00	350.00	600.00	475.00	350.00	825.00	6015.00	385.00	6400.00
	TOTAL [Science, Technology & Environment]		8492.17	8131.59	16623.76	18351.00	2949.00	21300.00	7126.00	10399.00	17525.00	42915.00	5385.00	48300.00
	SECTT. ECONOMIC SERVICES													
1	Planning Department													
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		24.70	16.57	41.27	349.00	50.00	399.00	233.00	15.00	248.00	335.00		335.00
b.	Bureau for Investment &Enterprise in Delhi GIA-General													
c.	Programme for Evidence Based Policy, Artificial Intelligence, Big Data and Other M&E Activities		5.62		5.62	300.00		300.00	21.00		21.00	300.00		300.00
d.	Delhi Data Governance Society GIA-General													
e.	Study, Policy, Planning and Execution of Mission Delhi-2047													
f.	Economic,Planning & Monitoring Fellowship (New Scheme)	R				1.00		1.00						
g.	Construction of Yojana Bhawan (Departmental)	C					2400.00	2400.00		1.00	1.00		547.00	547.00
h.	Capital projects funded by GOI	C											100000.00	100000.00
i.	Chief Minister Development fund	C											140000.00	140000.00
	Sub Total (Planning Department)		30.32	16.57	46.89	650.00	2450.00	3100.00	254.00	16.00	270.00	635.00	240547.00	241182.00
	—													
	—													
	—													
2	Admn. Reforms Deptt.													
2a	Chief Minister urban Leadership fellows programme		118.21		118.21	120.00		120.00	10.00		10.00			
2b	Doorstep Delivery of Public Services		698.39		698.39	1240.00		1240.00	250.00		250.00	200.00		200.00

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
2c	CM Young Visionaries Innovation Programme	R										1000.00		1000.00
2d	Delhi - 311 App	R										1500.00		1500.00
	Sub Total (AR Department)		816.60		816.60	1360.00		1360.00	260.00		260.00	2700.00		2700.00
3	Directorate of Economic & Statistics													
a.	Conduct of Economic Census CSS	R												
b.	Support for Statistical Strengthening CSS	R												
c.	Strengthening of Civil Registration System CSS	R				2.00		2.00	2.00		2.00	2.00		2.00
d.	Urban Statistics for HR Assessments (USHA) CSS	R												
e.	Collection of real time data at household level	R	4.44		4.44	38.00		38.00	5.00		5.00	16.00		16.00
	Sub Total (Directorate of Economic & Statistics)		4.44		4.44	40.00		40.00	7.00		7.00	18.00		18.00
	TOTAL [SECTT. ECO. SERVICES]		851.36	16.57	867.93	2050.00	2450.00	4500.00	521.00	16.00	537.00	3353.00	240547.00	243900.00
	TOURISM													
I	Tourism Infrastructure													
1	Other Tourism Infrastructure GIA-Capital	C		1250.00	1250.00		1300.00	1300.00		975.00	975.00	2000.00		2000.00
2	River Front development of Yamuna	C												
3	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)													
i	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.) GIA-General		1059.58		1059.58	1500.00		1500.00	1125.00		1125.00	1750.00		1750.00
ii	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.) GIA-Salary		62.50		62.50	250.00		250.00	189.00		189.00	250.00		250.00
	Sub Total		1122.08		1122.08	1750.00		1750.00	1314.00		1314.00	2000.00		2000.00
4	Beautification of GTB Memorial at Singhu Boarder(Beautification of entry points of Delhi)	R												
a	Beautification of GTB Memorial at Singhu Boarder(Beautification of entry points of Delhi) GIA-General	R	125.00		125.00	125.00		125.00	125.00		125.00	125.00		125.00
b	Beautification of GTB Memorial at Singhu Boarder(Beautification of entry points of Delhi) GIA-Salary	R	125.00		125.00	125.00		125.00	125.00		125.00	125.00		125.00
	Sub Total		250.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00
5	Delhi Sadan	C					1.00	1.00		100.00	100.00		25.00	25.00
6	DTTDC for Branding Delhi GIA-General	R	250.00		250.00	250.00		250.00	250.00		250.00	500.00		500.00
7	DTTDC for Delhi Ki Diwali GIA-General	R				500.00		500.00	146.00		146.00	1.00		1.00

(₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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.	DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology GIA-Capital	C					110.00	110.00				200.00		200.00
	DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology GIA-General	R	200.00		200.00	150.00		150.00				150.00		150.00
	Sub-total		200.00		200.00	150.00	110.00	260.00				350.00		350.00
	TOTAL [TOURISM]		2329.45	1250.00	3579.45	5189.00	1411.00	6600.00	2849.00	1075.00	3924.00	11675.00	25.00	11700.00
	CIVIL SUPPLIES													
I	Food & Supplies Department													
1	Streamlining of PDS with Focus upon Below Poverty Line Population (shifted from FD)	R	669.95		669.95	5556.00		5556.00	5586.00		5586.00	5900.00		5900.00
2	Computerization of Targetted Public Distribution System (TPDS) SS	R	777.13		777.13	700.00		700.00	700.00		700.00	700.00		700.00
3	Renovation, Construction & Purchase of Office Buildings	C					50.00	50.00		30.00	30.00		10.00	10.00
4	Strengthening of District Forums	C					400.00	400.00		100.00	100.00		214.00	214.00
5	Consumer Awareness Programme CSS	R				15.00		15.00						
6	Computerization of Targetted Public Distribution System (TPDS) CSS	R												
7	Consumer Club	R												
8	Strengthening of Consumer Fora Ph-II CSS	R				1.00		1.00				1.00		1.00
9	Strengthening of Price Monitoring Cell CSS	R				2.00		2.00	2.00		2.00	2.00		2.00
10	Construction/upgradation of Toilets in Consumer Fora CSS	R												
11	Mukhya Mantri Ghar-Ghar Ration Yojana	R				1.00		1.00						
12	Subsidy to Consumer for Sugar	R	379.14		379.14	375.00		375.00	300.00		300.00	300.00		300.00
13	Mukhya Mantri Corona Sahayta Yojana (Non-PDS Beneficiaries)	R							57.00		57.00			
14	Kisan Mitra Yojana (Transferred from Development Deptt.)	R				1.00		1.00						

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

<u>S.No.</u>	<u>Sector/Department/ Scheme</u>	<u>R C</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
			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
15	<u>Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA CSS</u>	R				<u>3600.00</u>		<u>3600.00</u>	<u>4000.00</u>		<u>4000.00</u>	20500.00		20500.00
16	Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA SS	R	8374.95		8374.95	3600.00		3600.00	4000.00		4000.00	4000.00		4000.00
17	<u>Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS) CSS</u>	R				<u>62.00</u>		<u>62.00</u>	<u>15.00</u>		<u>15.00</u>	43.00		43.00
18	Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS) SS	R				36.00		36.00	10.00		10.00	29.00		29.00
19	<u>Subsidy to Women LPG Consumers of Poor Family</u>	R										<u>1.00</u>		<u>1.00</u>
	SUB-TOTAL		10201.17		10201.17	13949.00	450.00	14399.00	14670.00	130.00	14800.00	31476.00	224.00	31700.00
II	WEIGHTS & MEASURES DEPTT.													
1	Strengthening of Legal Metrology Wing CSS	R				1.00		1.00						
	TOTAL [CIVIL SUPPLIES]	###	10201.17		10201.17	13950.00	450.00	14400.00	14670.00	130.00	14800.00	31476.00	224.00	31700.00
	GENERAL EDUCATION													
I	DIRECTORATE OF EDUCATION													
A	ELEMENTARY EDUCATION													
1.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan)													
i	Samagra Shiksha (Elementary) SS GIA-General	R	14746.14		14746.14	12300.00		12300.00	17500.00		17500.00	20000.00		20000.00
	Samagra Shiksha (Elementary) for SC students SS GIA-General	R	2000.00		2000.00	1600.00		1600.00	1800.00		1800.00	2400.00		2400.00
	Samagra Shiksha (Elementary) for ST Students SS GIA-General	R	150.00		150.00	140.00		140.00	140.00		140.00	200.00		200.00
ii	Samagra Shiksha (Elementary) SS GIA-Capital	C		1369.34	1369.34		900.00	900.00		1200.00	1200.00	15.00		15.00
	Samagra Shiksha (Elementary)for SC Students SS GIA-Capital	C		184.95	184.95		110.00	110.00		3.71	3.71			
	<u>Samagra Shiksha (Elementary)for ST students SS GIA-Capital</u>	C		<u>14.82</u>	<u>14.82</u>		<u>10.00</u>	<u>10.00</u>		<u>2.00</u>	<u>2.00</u>			
iii	Samagra Shiksha (Elementary) SS GIA-Salary	R	66.86		66.86									
iv	<u>Samagra Shiksha (Secondary) SS GIA-General</u>	R	2299.91		<u>2299.91</u>	<u>2135.00</u>		<u>2135.00</u>	<u>3100.00</u>		<u>3100.00</u>	4000.00		4000.00
	Samagra Shiksha (Secondary)for SC students SS GIA-General	R	299.08		299.08	270.00		270.00	250.00		250.00	480.00		480.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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 (Secondary) for ST Students SS GIA-General	R	17.14		17.14	25.00		25.00	40.00		40.00	40.00		40.00
	Samagra Shiksha (Secondary) SS GIA-Capital	C		2400.00	2400.00		730.00	730.00		2000.00	2000.00	600.00		600.00
	Samagra Shiksha (Secondary)for SC students SS GIA-Capital	C		330.00	330.00		88.00	88.00		180.00	180.00			
vi	Samagra Shiksha (Secondary)for ST Students SS GIA-Capital	C		25.00	25.00		7.00	7.00		2.00	2.00			
	Samagra Shiksha (Secondary) SS GIA-Salary	R												
	Samagra Shiksha Teacher Education -Elementary SS GIA-General	R	530.00		530.00	2500.00		2500.00	580.00		580.00	750.00		750.00
vii	Samagra Shiksha Teacher Education -Elementary SS GIA-General	R	70.00		70.00	300.00		300.00	50.00		50.00	90.00		90.00
	Samagra Shiksha Teacher Education -Elementary SS GIA-General	R	4.49		4.49	25.00		25.00	10.00		10.00	20.00		20.00
	Samagra Shiksha Teacher Education -Elementary SS GIA-Salary	R												
ix	Samagra Shiksha Teacher Education -Elementary SS GIA-Capital	C		14.46	14.46		200.00	200.00		570.00	570.00	600.00		600.00
	Samagra Shiksha Teacher Education -Elementary SS GIA-Capital	C					24.00	24.00		20.00	20.00			
	Samagra Shiksha Teacher Education -Elementary SS GIA-Capital	C					1.00	1.00		5.00	5.00			
	Sub total		20183.62	4338.57	24522.19	19295.00	2070.00	21365.00	23470.00	3982.71	27452.71	29195.00		29195.00
1.b	Samagra Shiksha (Top up)- Elementary Education SS													
i	Samagra Shiksha (Top up)- Elementary Education SS GIA-General	R	2300.94		2300.94	2000.00		2000.00	8300.00		8300.00	8300.00		8300.00
ii	Samagra Shiksha (Top up)- Elementary Education SS GIA-Capital	C												
iii	Samagra Shiksha (Top up)- Elementary Education SS GIA-Salary	R	11801.95		11801.95	50.00		50.00	100.00		100.00			
iv	Samagra Shiksha (Top up)- Elementary Education SS GIA-Salary	R	4243.14		4243.14	2500.00		2500.00	3600.00		3600.00	3600.00		3600.00
v	Samagra Shiksha (Top up)- Secondary Education SS GIA-General	R												
	Sub total		18346.03		18346.03	4550.00		4550.00	12000.00		12000.00	11900.00		11900.00
1.c	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) CSS													
i	Samagra Shiksha (Elementary) CSS GIA-General	R	11012.30		11012.30	16660.00		16660.00	26200.00		26200.00	30000.00		30000.00
	Samagra Shiksha (Elementary) for SC students CSS GIA-General	R	572.20		572.20	2200.00		2200.00	2700.00		2700.00	3600.00		3600.00
	Samagra Shiksha (Elementary) for ST Students CSS GIA-General	R	22.05		22.05	200.00		200.00	220.00		220.00	300.00		300.00
ii	Samagra Shiksha (Elementary) CSS GIA-Capital	C		518.02	518.02		1345.00	1345.00		1800.00	1800.00	20.00		20.00
	Samagra Shiksha (Elementary)-for SC students CSS GIA-Capital	C		26.92	26.92		170.00	170.00		5.57	5.57			

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
iii	Samagra Shiksha (Elementary) for ST Students CSS GIA-Capital	C		1.04	1.04		15.00	15.00		3.00	3.00			
	Samagra Shiksha (Elementary) CSS GIA-Salary	R												
	Samagra Shiksha (Secondary) CSS GIA-General	R	1076.86		1076.86	3195.00		3195.00	4650.00		4650.00	6000.00		6000.00
	Samagra Shiksha (Secondary)for SC students CSS GIA-General		73.62		73.62	425.00		425.00	380.00		380.00	720.00		720.00
	Samagra Shiksha (Secondary) for ST Students CSS GIA-General		2.59		2.59	60.00		60.00	50.00		50.00	60.00		60.00
v	Samagra Shiksha (Secondary) CSS GIA-Capital	C		908.35	908.35		3305.00	3305.00		3000.00	3000.00		900.00	900.00
	Samagra Shiksha (Secondary)for SC students CSS GIA-Capital	C		62.10	62.10		400.00	400.00		270.00	270.00			
	Samagra Shiksha (Secondary) for ST Students CSS GIA-Capital	C		2.19	2.19		35.00	35.00		3.00	3.00			
vi	Samagra Shiksha (Secondary) CSS GIA-Salary	R												
vii	Samagra Shiksha Teacher Education-Elementary CSS GIA-General	R	313.16		313.16	1090.00		1090.00	860.00		860.00	1000.00		1000.00
	Samagra Shiksha Teacher Education -Elementary for SC students CSS GIA-General	R	16.99		16.99	136.00		136.00	80.00		80.00	120.00		120.00
	Samagra Shiksha Teacher Education -Elementary for ST students CSS GIA-General	R	0.41		0.41	12.00		12.00	10.00		10.00	40.00		40.00
viii	Samagra Shiksha Teacher Education-Elementary CSS GIA-Salary	R												
ix	Samagra Shiksha Teacher Education-Elementary CSS GIA-Capital	C					300.00	300.00		850.00	850.00	900.00		900.00
	Samagra Shiksha Teacher Education-Elementary for SC students CSS GIA-Capital	C					30.00	30.00		30.00	30.00			
	Samagra Shiksha Teacher Education-Elementary for ST students CSS GIA-Capital	C					2.00	2.00		12.00	12.00			
			13090.18	1518.62	14608.80	23978.00	5602.00	29580.00	35150.00	5973.57	41123.57	42760.00	900.00	43660.00
	Sub Total		51619.83	5857.19	57477.02	47823.00	7672.00	55495.00	70620.00	9956.28	80576.28	83855.00	900.00	84755.00
B	SECONDARY EDUCATION													
2.a	Free Supply of Text Books in Govt. Schools		10934.56		10934.56	12000.00		12000.00	13700.00		13700.00	13500.00		13500.00
2.b	Free Supply of Text Books in Govt. Schools SCSP		1523.73		1523.73	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00
3.a	Free Supply of Text Books to Aided Schools GIA-General		690.97		690.97	900.00		900.00	800.00		800.00	900.00		900.00
3.b	Free Supply of Text Books to Aided Schools SCSP GIA-General		147.79		147.79	150.00		150.00	150.00		150.00	150.00		150.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

<u>S.No.</u>	<u>Sector/Department/ Scheme</u>	<u>R C</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
			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		13297.05		13297.05	15050.00		15050.00	16650.00		16650.00	16550.00		16550.00
4	Improvement of School Libraries		97.72		97.72	200.00		200.00		100.00	100.00		100.00	100.00
5.a	Subsidy for School Uniforms to the Students of Govt. Schools		19833.95		19833.95	20200.00		20200.00	20200.00		20200.00	22000.00		22000.00
5.b	Subsidy for School Uniforms to the Students of Govt. Schools SCSP		4480.84		4480.84	5000.00		5000.00	4500.00		4500.00	5000.00		5000.00
6.a	Free Supply of Uniform to Aided Schools GIA-General		1374.24		1374.24	2000.00		2000.00	1400.00		1400.00	1600.00		1600.00
6.b	Free Supply of Uniform to Aided Schools SCSP GIA-General		273.14		273.14	300.00		300.00	300.00		300.00	400.00		400.00
	Sub Total		25962.17		25962.17	27500.00		27500.00	26400.00		26400.00	29000.00		29000.00
7	Free Transport Facilities to Girl Students of Rural Areas					400.00		400.00	1.00		1.00	1.00		1.00
8	Opening of Pratibha Vikas Vidyalayas		38.83		38.83	44.00		44.00	4.57		4.57	40.00		40.00
9	School Extension Programme		254.44		254.44	400.00		400.00	400.00		400.00	400.00		400.00
10	Computer Education in Govt. Schools (wages and others)		6930.47		6930.47	1200.00		1200.00	211.15		211.15	200.00	5000.00	5200.00
11.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C		10224.00	10224.00		4000.00	4000.00		4000.00	4000.00		5000.00	5000.00
11.b	C/o School Buildings (including Rain Water Harvesting) - PWD SCSP	C		1901.33	1901.33		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
11.c	C/o of additional Classrooms in existing School Buildings -PWD			24074.04	24074.04		8000.00	8000.00		9500.00	9500.00		25000.00	25000.00
11.d	C/o of additional Classrooms in existing School Buildings -PWD SCSP			9639.93	9639.93		2000.00	2000.00		3000.00	3000.00		5000.00	5000.00
11.e	Repair and Maintainance of School buildings -PWD	R	271.73		271.73									
11.f	Comprehensive maintenance of schools	R												
12	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	5483.34		5483.34	4000.00		4000.00	4100.00		4100.00	4100.00		4100.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C		3137.87	3137.87		4000.00	4000.00		9000.00	9000.00		14000.00	14000.00
13.b	Outsourcing of work for setting up of School Science Museum - Major Works						1.00	1.00		1.00	1.00		1.00	1.00
14	Installation of CCTV cameras in Government Schools- PWD	C		3044.97	3044.97		2000.00	2000.00		3000.00	3000.00		2000.00	2000.00
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools GIA- General		322.29		322.29	300.00		300.00	300.00		300.00	298.16		298.16
16 a. i	Inclusive Education (earlier IEDSS- State Share) - Scholarship and Stipend SS		131.48		131.48	140.00		140.00	168.00		168.00	140.00		140.00
16 a. ii	Inclusive Education (earlier IEDSS - State Share) - Salaries (Sal, Rewards, Allowances & LTC) SS		6820.82		6820.82									
16.a. iii	Inclusive Education (earlier IEDSS -State Share)- OE (Tr. Exp., Foreign Tr. Exp. , OE, S&M & ORE) SS		929.47		929.47									
16.a. iv	Inclusive Education (earlier IEDSS -State Share)- Medical SS		189.81		189.81									
16.a.v	Inclusive Education-Wages SS	R	788.67		788.67									
16.a.vi	Inclusive Education-DTE SS	R	73.60		73.60									
	Inclusive Education (earlier IEDSS-State Share)- Total		8933.85		8933.85	140.00		140.00	168.00		168.00	140.00		140.00
	Sub Total		61591.89	52022.14	113614.03	49234.00	21001.00	70235.00	48234.72	29601.00	77835.72	50729.16	57101.00	107830.16
C	TEACHER'S EDUCATION													
17	State Awards to Teachers		43.29		43.29	100.00		100.00	50.00		50.00	50.00		50.00
18	GIA to SCERT													
a	GIA to SCERT GIA-General		6199.38		6199.38	6200.00		6200.00	6500.00		6500.00	6500.00		6500.00
b	GIA to SCERT GIA-Salary		1440.45		1440.45	1830.00		1830.00	1200.00		1200.00	1700.00		1700.00
c	GIA to SCERT GIA-Capital	C		975.59	975.59		2000.00	2000.00		700.00	700.00	1000.00		1000.00
	Sub Total		7683.12	975.59	8658.71	8130.00	2000.00	10130.00	7750.00	700.00	8450.00	9250.00		9250.00
D	OTHER SCHEMES													
19a	Awards / Incentives to Best Students, Schools & Teaching Staff		8.67		8.67	100.00		100.00	170.00		170.00	120.00		120.00
19b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships													
19c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy		4.00		4.00	7.00		7.00	7.00		7.00	7.00		7.00
20	Scholarship of Educationally Backward / Minority students		1890.46		1890.46	2253.62		2253.62	2000.00		2000.00	2000.00		2000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

<u>S.No.</u>	<u>Sector/Department/ Scheme</u>	<u>R C</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
			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
21 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C		7370.88	7370.88		3500.00	3500.00		3500.00	3500.00		8000.00	8000.00
21 b	Major Additions/Repairs in existing School Buildings SCSP			2917.28	2917.28		1030.00	1030.00		1471.00	1471.00		2000.00	2000.00
22	Coaching Facilities to Students SCSP					5.00		5.00	5.00		5.00	7.00		7.00
23	Chief Minister Super Talented Children Coaching Scheme		444.31		444.31	600.00		600.00	600.00		600.00			
24	Examination Branch		3096.82		3096.82	3000.00		3000.00	3500.00		3500.00	3600.00		3600.00
25	Lal Bahadur Shastri Scholarships to Meritorius Students													
26	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		2682.83		2682.83	3000.00		3000.00	2500.00		2500.00	3000.00		3000.00
27.a	Reimbursement of Tuition Fee under Right to Education Act for EWS Students		24670.95		24670.95	20000.00		20000.00	30000.00		30000.00	32000.00		32000.00
27.b	Reimbursement of Tuition Fee under Right to Education Act for EWS Students SCSP		4679.85		4679.85	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00
28.a	KISHORI Yojna in Government Schools		1591.18		1591.18	1600.00		1600.00	1800.00		1800.00	1800.00		1800.00
28.b	KISHORI Yojna in Government Schools SCSP		586.95		586.95	600.00		600.00	500.00		500.00	600.00		600.00
29.a	GIA to KISHORI Yojna in Govt. Aided Schools GIA-General		57.99		57.99	80.00		80.00	80.00		80.00	80.00		80.00
29.b	GIA to KISHORI Yojna in Govt. Aided Schools SCSP GIA-General		42.55		42.55	50.00		50.00	50.00		50.00	50.00		50.00
30	GIA to DCPCR for quality assessment of schools GIA-General													
31	EVGC Programme (Inlude Project Smile Programme)	R	27.65		27.65	200.00		200.00	100.00		100.00	100.00		100.00
31	EVGC Programme (Inlude Project Smile Programme)	R	27.65		27.65	200.00		200.00	100.00		100.00	100.00		100.00
33	Organising summer camps in Government Schools	R	3619.05		3619.05									
34.a	Entrepreneurship Development programme for Students (School Students)	R	3554.51		3554.51	4000.00		4000.00	3750.00		3750.00			
34.b	Entrepreneurship Development programme for Students(recognised private aided & unaided school students) GIA-General					10.00		10.00	10.00		10.00			
34..c	Entrepreneurship Development programme Promotional activities	R				1.00		1.00	1.00		1.00			
35	Promotion of Teachers innovation activities	R												
36	Pratibha Fellowship for promotion of Digital Learing/(Govt. School/ RPVV)	R												
37	Lal Bahdur Shastri Scholarship for meritorious students (eraliar Chief Minister's Scholarship for meritorious	R	1031.89		1031.89	1100.00		1100.00	800.00		800.00	1000.00		1000.00

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Conduct of Special Classes for development of Mathematical Skills & Competence/OE	R				1.00		1.00	1.00		1.00	50.00		50.00
39	School Health Scheme & issue of Multi-purpose student I-cards	R				100.00		100.00	1.00		1.00	1.00		1.00
40	Promotion of Extra Curricular activites after school hours in single shifted schools	R												
41	Happiness curriculum & enterprenureship activities	R	170.38		170.38	300.00		300.00	54.00		54.00			
42	Development of Curriculum by appointing a Committee of experts	R												
43	Delhi Board of School Education (DBSE) (earlier Setting up of State Education Board) GIA-General	R/C				700.00		700.00	300.00		300.00	500.00		500.00
44.a	Introduction of Foreign languages in RPVVs & SoEs S&M	R	46.27		46.27									
44.b	Introduction of Foreign languages in RPVVs & SoEs Wages		68.78		68.78									
45	Organising Parent Workshops by DCPCR (earlier Organising Parent Workshops by DCPCR) GIA-General	R				10.00		10.00	10.00		10.00	100.00		100.00
46	Settingup of PR unit to show case developments of school system	R												
47	Setting up of Studio for transmission of lectures online	R												
48	Establishment of Geography & Science Labs in all Govt. schools	R	320.71		320.71	300.00		300.00	1.00		1.00	200.00		200.00
49	Mukhyamantri Pariksha Fees Sahayta Yojna for class X and XII students	R												
50	School of Excellence	R												
51	Educational (earlier culture) exchange programme with other states/countries	R												
52	Science TV Programme	R												
53	Talent promotion of Children with special needs(CWSN)	R	218.90		218.90	400.00		400.00	300.00		300.00	300.00		300.00
54	Preparation for PISA-2024	R												
55	DMC's for implementaion of New schemes & initiatives GIA-General	R												
56	Padhna Likhna Abhiyan CSS	R												
57	Padhna Likhna Abhiyan SS	R												
58	Additional Hunger Relief Centre of DOE	R												
59	Conduct of Education Conferences	R												
60	Sainik School & Academy	R/C												
61	Virtual School	R/C												
62	DTU for Students Mentoring (earlier Students Mentoring Programme) GIA-General	R												
63	Smart Classroom(Digital classroom)	C											10000.00	10000.00

(₹ in Lakh)

[illegible]

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	C/o Porta Cabins for Removal of Tented School Accommodation													
1	MCD GIA-General		18924.38		18924.38	20816.82		20816.82	20816.82		20816.82	23506.16		23506.16
2	MCD GIA-Capital			3795.93	3795.93		4175.52	4175.52		9000.00	9000.00	4714.97		4714.97
3	MCD GIA-Salary		161548.22		161548.22	177703.04		177703.04	178257.58		178257.58	200660.71		200660.71
	TOTAL M.C.D.		180472.60	3795.93	184268.53	198519.86	4175.52	202695.38	199074.40	9000.00	208074.40	228881.84		228881.84
6	Establishment and Inspectorate Staff													
7	Capital Works GIA-Capital													
	TOTAL [South Delhi Municipal Corporation]													
3	Improvement of Primary Education													
4	Improvement of Science Teaching													
6	Establishment and Inspectorate Staff													
8	Salary GIA-Salary													
	TOTAL [East Delhi Municipal Corporation]													
	Total (North+South +East DMC)													
V	HIGHER EDUCATION													
	DTE. OF HIGHER EDUCATION													
1a	Infrastructure Projects of Govt. College/ Universities -PWD			838.82	838.82		100.00	100.00		500.00	500.00		2500.00	2500.00
		C												
1b	C/o AUD Capmus , Dheerpur			10.69	10.69		100.00	100.00		1.00	1.00		2000.00	2000.00
		C												
1c	C/o AUD Capmus , Rohini						100.00	100.00		1.00	1.00		2000.00	2000.00
		C												
1d	C/o Delhi Teachers University						1.00	1.00					1.00	1.00
		C												
1e	C/o Delhi Sports University			71.00	71.00		100.00	100.00		40.00	40.00		5000.00	5000.00
		C												
2a	Degree College GIA-General													
		R												
2b	Degree College GIA-Capital													
		C												
2c	Degree College GIA-Salary													
		R												
3.1.a	Acharya Narendra Dev College GIA-General													

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
3.1.d	B.R.Ambedkar College GIA-Salary		4452.61		4452.61	4800.00		4800.00	4430.00		4430.00	5280.00		5280.00
	Bhaskaracharya College of Applied Sciences GIA-General		46.25		46.25	185.00		185.00	110.00		110.00	185.00		185.00
	Bhaskaracharya College of Applied Sciences GIA-Capital													
3.1.e	Bhaskaracharya College of Applied Sciences GIA-Salary		3200.00		3200.00	3200.00		3200.00	2960.00		2960.00	3520.00		3520.00
	Bhagini Nivedita College GIA-General		29.84		29.84	100.00		100.00	65.00		65.00	100.00		100.00
	Bhagini Nivedita College GIA-Capital													
3.1.f	Bhagini Nivedita College GIA-Salary		2600.00		2600.00	2600.00		2600.00	3100.00		3100.00	2860.00		2860.00
	Deen Dayal Upadhyaya College GIA-General		300.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00
	Deen Dayal Upadhyaya College GIA-Capital													
3.1.g	Deen Dayal Upadhyaya College GIA-Salary		4500.00		4500.00	4500.00		4500.00	4970.00		4970.00	4950.00		4950.00
	Indira Gandhi Institute of Physical Education & Sports Sciences GIA-General		96.72		96.72	100.00		100.00	70.00		70.00	100.00		100.00
	Indira Gandhi Institute of Physical Education & Sports Sciences GIA-Capital													
3.1.h	Indira Gandhi Institute of Physical Education & Sports Sciences GIA-Salary		1899.56		1899.56	1900.00		1900.00	1900.00		1900.00	2090.00		2090.00
	Keshav Mahavidyalaya GIA-General		115.22		115.22	160.00		160.00	90.00		90.00	160.00		160.00
	Keshav Mahavidyalaya GIA-Capital													
3.1.i	Keshav Mahavidyalaya GIA-Salary		3000.16		3000.16	3200.00		3200.00	2780.00		2780.00	3520.00		3520.00
	Maharaja Agrasen College GIA-General		62.71		62.71	130.00		130.00	105.00		105.00	130.00		130.00
	Maharaja Agrasen College GIA-Capital													
3.1.j	Maharaja Agrasen College GIA-Salary		4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	4106.00		4106.00
	Maharshi Valimiki College of Edn. GIA-General		26.96		26.96	50.00		50.00	25.00		25.00	50.00		50.00
	Maharshi Valimiki College of Edn. GIA-Capital													
3.1.k	Maharshi Valimiki College of Edn. GIA-Salary		987.98		987.98	1000.00		1000.00	820.00		820.00	1100.00		1100.00
	Shaheed Rajguru College of Applied Sciences for Women GIA-General		125.01		125.01	200.00		200.00	150.00		150.00	200.00		200.00
	Shaheed Rajguru College of Applied Sciences for Women GIA-Capital													
3.1.l	Shaheed Rajguru College of Applied Sciences for Women GIA-Salary		2444.34		2444.34	3000.00		3000.00	2665.00		2665.00	3300.00		3300.00
	Shaheed Sukhdev College of Business Studies GIA-General		137.91											

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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 (GIA to Degree College)		36447.29		36447.29	38000.00		38000.00	37630.00		37630.00	41506.00		41506.00
3.2	Degree colleges SCSP GIA-Salary		826.00		826.00	900.00		900.00	1000.00		1000.00	1100.00		1100.00
4	GGSSIP University - Deptt.	C					10.00	10.00		100.00	100.00		1.00	1.00
5	Direction & Admn.		394.81		394.81									
6	C/o Hostel for College Going Girl Students GIA-Capital	C											1.00	1.00
7	Delhi Institute of Heritage Research & Management													
7a	Delhi Institute of Heritage Research & Management GIA-General	R												
7b	Delhi Institute of Heritage Research & Management GIA-Capital	C												
7c	Delhi Institute of Heritage Research & Management GIA-Salary	R												
8	Award for Meritorious Students Studying in Govt. Colleges		2.00		2.00	15.00		15.00	5.00		5.00	15.00		15.00
9	Minor works of Existing Buildings	R												
10	Ambedkar University - Deptt.	C												
a.	Setting up of Ambedkar University GIA-General		2203.68		2203.68	3000.00		3000.00	1500.00		1500.00	2500.00		2500.00
b.	Setting up of Ambedkar University GIA-Capital													
c.	Setting up of Ambedkar University GIA-Salary		5559.03		5559.03	6200.00		6200.00	4000.00		4000.00	6800.00		6800.00
d.	AUD for Early Childhood Centre (ECC) GIA-General													
11	Award for College Lecturers					35.00		35.00				35.00		35.00
12	Financial Assistance / Scholarship for Students of Economically Weaker Sections													
13	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		2000.00	2000.00		5000.00	5000.00	2500.00		2500.00
c	National Law University, Delhi GIA-Salary	R	1400.00		1400.00	2000.00		2000.00	2186.60		2186.60	2400.00		2400.00
14.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) SS					50.00		50.00	50.00		50.00	50.00		50.00
14.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) CSS					50.00		50.00	50.00		50.00	50.00		50.00
15	Higher Education Guarantee Scheme					1.00		1.00	1.00		1.00	1.00		1.00
16	Study of New Education Experiments					10.00		10.00	1.00		1.00	1.00		1.00
17	Delhi Teacher's University (earlier Delhi Teacher's University) GIA-General	R												
a	Delhi Teacher's University GIA-General	R				50.00		50.00	50.00		50.00	100.00		100.00
b	Delhi Teacher's University GIA-Salary	R	23.35		23.35	400.00		400.00	250.00		250.00	400.00		400.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

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(₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Technical Education Quality Improvement Programme (TEQIP) GIA-General	R	1100.00		1100.00	1000.00		1000.00	800.00		800.00	800.00		800.00
3	Technical Education Quality Improvement Programme (TEQIP) GIA-Capital	C		375.00	375.00		100.00	100.00		100.00	100.00	100.00		100.00
a	Construction													
b	Machinery & Equipment													
4	Technical Education Quality Improvement Programme (TEQIP) GIA-Salav	R	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00	3300.00		3300.00
	TOTAL [DTU]		4100.00	375.00	4475.00	4000.00	100.00	4100.00	3800.00	100.00	3900.00	4200.00		4200.00
C.	NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]													
1	Centre for Nano Technology GIA-General	R	1756.52		1756.52	1500.00		1500.00	1200.00		1200.00	1200.00		1200.00
2	Centre for Nano Technology GIA-Capital	C		250.00	250.00		100.00	100.00		100.00	100.00	100.00		100.00
a	Construction													
b	Machinery & Equipment	C												
3	Centre for Nano Technology GIA-Salary	R	4774.97		4774.97	4000.00		4000.00	4000.00		4000.00	4400.00		4400.00
	TOTAL [NSUT]		6531.49	250.00	6781.49	5500.00	100.00	5600.00	5200.00	100.00	5300.00	5700.00		5700.00
	—													
D.	COLLEGE OF ARTS													
1	Expansion of College - [Capital-PWD]	C		152.88	152.88		143.00	143.00		118.90	118.90		143.00	143.00
2	Academic Development of SC/ST Students SCSP	R	0.90		0.90	2.00		2.00	2.00		2.00	2.00		2.00
3	Professional development	R				5.00		5.00	2.10		2.10	5.00		5.00
	TOTAL [College of Art]		0.90	152.88	153.78	7.00	143.00	150.00	4.10	118.90	123.00	7.00	143.00	150.00
E.	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]													
1	GIA to Delhi Pharmaceutical Sciences and Research	R	1406.00		1406.00	1500.00		1500.00	1200.00		1200.00	1200.00		1200.00
2	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] GIA-Capital	C		225.00	225.00		500.00	500.00		1000.00	1000.00	100.00		100.00
a	Construction													
b	Machinery & Equipment	C												
3	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] GIA-Salary	R	2066.85		2066.85	2200.00		2200.00	2200.00		2200.00	2400.00		2400.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

<u>S.No.</u>	<u>Sector/Department/ Scheme</u>	<u>R</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
		<u>C</u>	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	Special Grant to DPSRU for Meditation & yoga GIA-General	R												
	Total - DPSRU		3472.85	225.00	3697.85	3700.00	500.00	4200.00	3400.00	1000.00	4400.00	3700.00		3700.00
F	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony													
1	Capital Works (PWD)	C												
2	Machinery & Equipment	C												
3	Professional development	R												
	Subtotal F													
G.	Chaudhary Brahm Prakash Govt. Enggeering College,													
1	Capital Works (PWD)	C												
2	Machinery & Equipment	C												
3	Professional development	R												
	Subtotal G													
	—													
H.	G.B.Pant Engineering College, Okhla													
1	Capital Works (PWD)	C												
2	Machinery & Equipment	C												
3	Professional development	R												
	Subtotal H													
	—													
I.	Indira Gandhi Delhi Technical University for Women													
1	Indira Gandhi Delhi Technical University for Women GIA-General	R	300.00		300.00	500.00		500.00	300.00		300.00	300.00		300.00

(₹ in Lakh)

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(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Haryanvi Academy GIA-General	R				0.50		0.50	0.50		0.50	0.50		0.50
b	Haryanvi Academy GIA-Salary	R				0.50		0.50	0.50		0.50	0.50		0.50
	Sub-Total					1.00		1.00	1.00		1.00	1.00		1.00
17	Kannad Academy													
a	Kannad Academy GIA-General	R				0.50		0.50	0.50		0.50	0.50		0.50
b	Kannad Academy GIA-Salary	R				0.50		0.50	0.50		0.50	0.50		0.50
	Sub-Total					1.00		1.00	1.00		1.00	1.00		1.00
18	Kashmiri Academy													
a	Kashmiri Academy GIA-General	R				0.50		0.50	0.50		0.50	0.50		0.50
b	Kashmiri Academy GIA-Salary	R				0.50		0.50	0.50		0.50	0.50		0.50
	Sub-Total					1.00		1.00	1.00		1.00	1.00		1.00
19	Malayalam Academy													
a	Malayalam Academy GIA-General	R				0.50		0.50	0.50		0.50	0.50		0.50
b	Malayalam Academy GIA-Salary	R				0.50		0.50	0.50		0.50	0.50		0.50
	Sub-Total					1.00		1.00	1.00		1.00	1.00		1.00
20	Marathi Academy													
a	Marathi Academy GIA-General	R				0.50		0.50	0.50		0.50	0.50		0.50
b	Marathi Academy GIA-Salary	R				0.50		0.50	0.50		0.50	0.50		0.50
	Sub-Total					1.00		1.00	1.00		1.00	1.00		1.00
21	Marwari Academy													
a	Marwari Academy GIA-General	R				0.50		0.50	0.50		0.50	0.50		0.50
b	Marwari Academy GIA-Salary	R				0.50		0.50	0.50		0.50	0.50		0.50
	Sub-Total					1.00		1.00	1.00		1.00	1.00		1.00
22	Odia Academy													
a	Odia Academy GIA-General	R				0.50		0.50	0.50		0.50	0.50		0.50
b	Odia Academy GIA-Salary	R				0.50		0.50	0.50		0.50	0.50		0.50
	Sub-Total					1.00		1.00	1.00		1.00	1.00		1.00
23	Pali & Prakrit Academy													
a	Pali & Prakrit Academy GIA-General	R				0.50		0.50	0.50		0.50	0.50		0.50
b	Pali & Prakrit Academy GIA-Salary	R				0.50		0.50	0.50		0.50	0.50		0.50
	Sub-Total					1.00		1.00	1.00		1.00	1.00		1.00
24	Tamil Academy													
a	Tamil Academy GIA-General	R				0.50		0.50	0.50		0.50	0.50		0.50
b	Tamil Academy GIA-Salary	R				0.50		0.50	0.50		0.50	0.50		0.50
	Sub-Total					1.00		1.00	1.00		1.00	1.00		1.00
25	Telugu Academy													
a	Telugu Academy GIA-General	R				0.50		0.50	0.50		0.50	0.50		0.50
b	Telugu Academy GIA-Salary	R				0.50		0.50	0.50		0.50	0.50		0.50
	Sub-Total					1.00		1.00	1.00		1.00	1.00		1.00
26	International Academy													
a	International Academy GIA-General	R				0								

(₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Promotion of Sports Facilites in University Colleges	R				50.00		50.00	50.00		50.00	50.00		50.00
2	Establishment of Sports University -Deptt.			425.80	425.80		500.00	500.00		1000.00	1000.00		460.35	460.35
		C												
3	Sports University(earlier named as Establishment of Sports University)	R												
a	Sports University(earlier named as Establishment of Sports University) GIA-General	R				1964.09		1964.09	1500.00		1500.00	1500.00		1500.00
b	Sports University(earlier named as Establishment of Sports University) GIA-Salary	R				500.00		500.00	125.00		125.00	400.00		400.00
	Sub-Total					2464.09		2464.09	1625.00		1625.00	1900.00		1900.00
	Total Dte. of Higher Education			425.80	425.80	2514.09	500.00	3014.09	1675.00	1000.00	2675.00	1950.00	460.35	2410.35
F	MUNICIPAL CORPORATION OF DELHI													
1	MCD GIA-General		327.66		327.66	360.43		360.43	369.99		369.99	406.99		406.99
2	MCD GIA-Capital			37.81	37.81		41.59	41.59		42.70	42.70	46.97		46.97
3	MCD GIA-Salary		12.63		12.63	13.89		13.89	14.26		14.26	15.69		15.69
	TOTAL-MCD		340.29	37.81	378.10	374.32	41.59	415.91	384.25	42.70	426.95	469.65		469.65
C	NORTH DELHI MUNICIPAL CORPORATION													
a	improvement of Physical eduation GIA-General	R												
b	improvement of Physical eduation GIA-Salary	R												
c	improvement of Physical education-Capital	C												
	TOTAL [North Delhi Municipal Corporation]													
D	SOUTH DELHI MUNICIPAL CORPORATION													
a	improvement of Physical education GIA-General	R												
b	improvement of Physical education GIA-Capital	C												
	TOTAL [South Delhi Municipal Corporation]													
E	EAST DELHI MUNICIPAL CORPORATION													
a	improvement of Physical education GIA-General	R												
	TOTAL [East Delhi Municipal Corporation]													
	TOTAL [SPORTS & YOUTH SERVICES]		3457.59	4306.02	7763.61	6658.41	1541.59	8200.00	4554.25	2095.75	6650.00	9029.65	5470.35	14500.00
	Medical													
A	Dte. GENERAL OF HEALTH SERVICES													
1	Opening of health centre / Dispensaries (Deptt.)	C					1.00	1.00		1.00	1.00		1.00	1.00
2	Opening of health centre / Dispensaries -PWD SCSP	R	8.64		8.64	100.00		100.00	50.00		50.00	100.00		100.00
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C		1187.68	1187.68		1000.00	1000.00		1000.00	1000.00		1.00	1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

<u>S.No.</u>	<u>Sector/Department/ Scheme</u>	<u>R C</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
			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	Estt. of new hospitals	R												
4.1	Estt. of new hospitals	C												
4.2	750 bedded hospital cum Medical College at Dwarka	C												
4.3	C/O of Hospital Building at Madipur	C		9264.79	9264.79		9000.00	9000.00		2300.00	2300.00		5661.00	5661.00
4.4	C/O of Hospital Building at Hastal	C		5595.97	5595.97		100.00	100.00		1500.00	1500.00		14868.00	14868.00
4.5	C/O of Hospital Building at Jwalapuri	C		4898.91	4898.91		7000.00	7000.00		3700.00	3700.00		5980.00	5980.00
4.6	C/O of Hospital Building at Sirspur	C		9061.12	9061.12		100.00	100.00		1500.00	1500.00		12527.00	12527.00
4.7	C/O of Indira Gandhi Hospital			281.11	281.11		3000.00	3000.00		3300.00	3300.00		5964.00	5964.00
		C												
4.8	C/O of Indira Gandhi Hospital, Phase-II	C												
4.9	C/o Mother & Child Hospital at Bindapur, Dwarka	C												
4.1	C/o New Hospital Building at DDU Hospital	C												
4.11	C/o of Babu Jag Jiwan Ram Hospital (Extension)	C												
4.12	C/o of Guru Teg Bahadur Hospital (Extension)	C												
4.13	Payment of land for C/o Hospitals	C		209.80	209.80		300.00	300.00		35.00	35.00		100.00	100.00
4.14	Provision for the payment of Arbitartion Awards	C												
4.15	Setting up of Semi-permanent/temporary ICU Hospital Package-1 (Shalimar Bhagh, Kirari, Sultanpuri)			5812.11	5812.11		200.00	200.00		6.00	6.00		1.00	1.00
		C												
4.16	Setting up of Semi-permanent/temporary ICU Hospital	C		6428.67	6428.67		150.00	150.00		75.00	75.00		1.00	1.00
4.17	Setting up of Semi-permanent/temporary ICU Hospital Package-3 (SaAnjali Vihar, Raghubir Nagar)	C		3689.78	3689.78		150.00	150.00		5.00	5.00		1.00	1.00
4.18	Capital Projects under Health funded by GOI	C											100000.00	100000.00
5	Human Resource Training Centre [Continuing Medical Education]	R	3.07		3.07	5.00		5.00	5.00		5.00	5.00		5.00
6	Central Procurement agency and State Drug Authority													
		R	16608.01		16608.01	25000.00		25000.00	15338.00		15338.00	19998.00		19998.00
6a	Central Procurement agency and State Drug Authority - M&F	C		169.84	169.84		100.00	100.00		82.00	82.00		20000.00	20000.00
	Motor Vehicle	C					60.00	60.00					1.00	1.00
	Information Computer telecommunication equipment (ICT)	C		9.45	9.45		10.00	10.00		10.00	10.00		50.00	50.00
7	Bio-Medical Waste Management	R	3.03		3.03	20.00		20.00	10.00		10.00	20.00		20.00
8	Computerisation of HQ(DHS)	R				101.00		101.00	16.00		16.00	50.00		50.00
9	Disaster Management Cell													
		R	2.28		2.28	10.00		10.00	1.00		1.00	14.00		14.00
10	Cancer control cell	R				8.00		8.00	1.00		1.00	1.00		1.00
11	Leprosy control cell	R				8.00		8.00	1.00		1.00	1.01		1.01
12	Tobacco Control Programme (Cell for prevention of smoking)	R				8.00		8.00	1.00		1.00	1.00		1.00
13	Public Health Campaign (Special Cell)	R				40.00		40.00	10.00		10.00	21.00		21.00
14	State Award to service doctors working in Delhi Govt. Hospitals	R				50.00		50.00	10.00		10.00	10.00		10.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
15	GIA to IVPSS	R												
a	GIA to IVPSS GIA-General	R	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
b	GIA to IVPSS GIA-Salary	R	30.00		30.00	30.00		30.00	24.00		24.00	40.00		40.00
	sub total	R	40.00		40.00	40.00		40.00	34.00		34.00	50.00		50.00
16	Special Health Programme for Geriatric population	R				10.00		10.00				6.00		6.00
17	Remodelling of existing Hospitals	C		29600.70	29600.70		20000.00	20000.00		20000.00	20000.00		5000.00	5000.00
18	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)	R												
18.1	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) GIA-General	R	1890.71		1890.71	2100.00		2100.00	1837.00		1837.00	2100.00		2100.00
18.2	Delhi state AIDS control sciety for remuneration of contractual employees GIA-Salary	R	347.83		347.83	380.00		380.00	380.00		380.00	390.00		390.00
	sub total (DSACS)	R	2238.54		2238.54	2480.00		2480.00	2217.00		2217.00	2490.00		2490.00
19	Establishment of new Medical College, University, Paramedical Institution	R												
20	Setting up of University of Health Sciences	R												
21	Establishment of Delhi Medical Service Corporation	R												
22	Universal health care in Delhi													
a	Universal health care in Delhi GIA-General													
b	Capital Assests													
c	Universal health care in Delhi GIA-Salary													
23	Anti Quackery Cell	R												
24	PPP(Dialisis)	R	198.48		198.48	300.00		300.00	81.00		81.00	1000.00		1000.00
25	Health Project Division	R												
26	Health Insurance	R												
27	Lab facility through PPP	R												
28	Tele Radiology	R												
29	CT Scan/MRI in PPP	R												
30	Logistics, supply	R	20.32		20.32	28.49		28.49	27.02		27.02	20.00		20.00
31	Bureau of Affordable Meal for Aam Aadmi Canteen													
a	Bureau of Affordable Meal for Aam Aadmi Canteen GIA-General													
b	Bureau of Affordable Meal for Aam Aadmi Canteen GIA-Capital	C												
c	Bureau of Affordable Meal for Aam Aadmi Canteen GIA-Salary													
	sub total													
32	Delhi Health Care Corporation	C					1.00	1.00		1.00	1.00		1.00	1.00
33	Outstanding of janaushadi GEN ERIC pharmacy	R				1.00		1.00	1.00		1.00	1.00		1.00
34	Aam Admin Dental Clinic	R												
35	Financial incentive to good SamaAnjalins	R	4.00		4.00	30.00		30.00	7.00		7.00	7.00		7.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Trainning of Auto Driver	R				5.00		5.00	1.00		1.00	1.00		1.00
37	Health Helpline	R				10.00	100.00	110.00	1.00	1.00	2.00	1.00	1.00	2.00
38	Skill Development Cell	R												
39	Delhi Swastha Kutumb Society													
a	Delhi Swastha Kutumb Society GIA-General													
b	Delhi Swastha Kutumb Society GIA-Salary													
40	DGEHS Medical Facility Pensioner	R	35943.00		35943.00	32500.00		32500.00	37000.00		37000.00	40000.00		40000.00
41	Free Medical facility journalist	R	11.28		11.28	20.00		20.00	26.00		26.00	35.00		35.00
42	St. John Ambulance GIA-General	R	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
43	Assistance to Non Govt. Hospital	R												
44	Employee State Insurance Schemes	R				1.00		1.00	1.00		1.00	1.00		1.00
45	Health Card	R/C				15.00	100.00	115.00	1.00	1.00	2.00	1.00	1.00	2.00
46	Upgradation of 94 existing of Dispensaries & Polly clinic	C		482.85	482.85		500.00	500.00		10.00	10.00		100.00	100.00
47	Training & Exchange Programme (Management Skills & Staff Skills)	R				50.00		50.00	1.00		1.00	1.00		1.00
48	State Health Agency -Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgerv and Rare Disease	R	7500.00		7500.00	8000.00		8000.00	8000.00		8000.00	8000.00		8000.00
49	Mobile Van Clinics for Eye and Ear Care Services	R/C												
50	Aayushman Bharat Health Insurance CSS	R				1.00		1.00						
51	Aam Aadmi Mohalla Clinic Society	R												
a	Aam Aadmi Mohalla Clinic Society GIA-General	R												
b	Aam Aadmi Mohalla Clinic Society GIA-Capital	C												
c	Aam Aadmi Mohalla Clinic Society GIA-Salary	R												
	sub total													
52	Mukhyamantri Swasthya Yojna Campaign	R				1.00		1.00						
53	Dte. of Health & Medical Education	R				1.00		1.00	1.00		1.00	1.00		1.00
54	Women Mohalla Clinic (Shifted to Public Health sector under DSHM) from 2021-22 RE onwards	R												
55	PM Ayushman Bharat Infrastructure Mission Scheme (PM-ABHIM) (Urban PHCs-Ayushman Arogya mandirs) CSS	C								15000.00	15000.00		100000.00	100000.00
56	PM Ayushman Bharat Infrastructure Mission Scheme (PM-ABHIM) (Urban PHCs-Ayushman Arogya mandirs) SS	C								10000.00	10000.00		66666.00	66666.00
57	Pradhan Mantri Jan Arogya Yojana (PM-JAY) CSS	R										4729.00		4729.00
58	Pradhan Mantri Jan Arogya Yojana (PM-JAY) SS	R										3153.00		3153.00
59	Ayushman Bharat Yojana /PM-JAY, Top-up and Senior Citizen (State Share) SS	R										6882.00		6882.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child] (earlier Direction and Administration)-PWD	R	83.19		83.19									
	<u>Dada Dev Machinery and Equipment</u>	C		51.07	51.07		100.00	100.00		5.00	5.00		1.00	1.00
	<u>Total - Dada Dev</u>		83.19	51.07	134.26		100.00	100.00		5.00	5.00		1.00	1.00
8	<u>DEEN DAYAL UPADHYAYA HOSPITAL</u>													
8.1	DDUH Direction and Administration/St. Of staff inclusive TQM system reforms -PWD	R	894.56		894.56									
9.2	<u>DDUH Office Expenses</u>													
8.2	DDUH Machinery and Equipment	C		385.42	385.42		400.00	400.00		350.00	350.00		1.00	1.00
8.3	C/o Medical College at DDU Hospital	R												
8.4	DDUH Hospital Waste Management		2.27		2.27	20.00		20.00	7.00		7.00	15.00		15.00
8.5	DDUH Computerisation of Hospitals records/ Services		1.79		1.79	15.00		15.00	10.00		10.00	10.00		10.00
	<u>Total - DDUH</u>		898.62	385.42	1284.04	35.00	400.00	435.00	17.00	350.00	367.00	25.00	1.00	26.00
9	Deep Chand Bandhu Hospital, Kokiwala Bagh-PWD	R	66.01		66.01									
	DCBH Machinery & Equipments/ MV	C		47.46	47.46		150.00	150.00		60.00	60.00		1.00	1.00
	<u>Total- DCBH</u>		66.01	47.46	113.47		150.00	150.00		60.00	60.00		1.00	1.00
10	Dr N.C. Joshi hospital at Karolbagh-PWD	R	55.27		55.27									
	NCJH Machinery & Equipments/ MV	C		37.81	37.81		120.00	120.00		20.00	20.00		1.00	1.00
	<u>Total NCJH</u>		55.27	37.81	93.08		120.00	120.00		20.00	20.00		1.00	1.00
11	<u>Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI</u>													
11.1	<u>DBRAH Machinery and Equipment</u>	C		645.36	645.36		500.00	500.00		500.00	500.00		1.00	1.00
11.2	Training/CME													
11.3	DBRAH Bio Medical Waste Management	R												
11.4	DBRAH PWD (earlier Medical college Rohini)	R	884.56		884.56									
	Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI]		884.56	645.36	1529.92		500.00	500.00		500.00	500.00		1.00	1.00
12	Dr. BSA MEDICAL COLLEGE													
12.1	<u>DBRAH Machinery and Equipment</u>	C		18.02	18.02		94.00	94.00		110.00	110.00		1.00	1.00
12.2	<u>DBRAH Bio Medical waste management</u>	R	0.03		0.03	6.00		6.00	1.00		1.00	1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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 Dr. BSA MEDICAL COLLEGE]		0.03	18.02	18.05	6.00	94.00	100.00	1.00	110.00	111.00	1.00	1.00	2.00
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]		884.59	663.38	1547.97	6.00	594.00	600.00	1.00	610.00	611.00	1.00	2.00	3.00
13	Dr. Hedgewar Arogya Sansthan at Karkardooma -PWD		296.10		296.10									
	DHASH Machinery & Equipment/ MV	R		44.65	44.65		160.00	160.00		60.00	60.00		11.00	11.00
	Total (Dr. Hedgewar Arogya Sansthan at Karkardooma)	C	296.10	44.65	340.75		160.00	160.00		60.00	60.00		11.00	11.00
14	G.B. PANT Institiute of Post Graduate Medical Education & Research (GIPMER)													
14.1	G.B.PANT Expansion of Hospital -PWD	R	463.97		463.97									
14.2	GB PANT Setting up of E.D.P.Cell					20.00		20.00	10.00		10.00	20.00		20.00
14.3	GB PANT Purchase of machinery & equipments	C		2956.31	2956.31		2000.00	2000.00		4500.00	4500.00		26.00	26.00
14.4	GB PANT Setting up of Liver Transplantation Unit					300.00		300.00	50.00		50.00	100.00		100.00
14.5	GB PANT 24 hrs. emergency services					25.00		25.00	2.00		2.00	10.00		10.00
14.6	GB PANT VIP care centre					1.00		1.00	1.00		1.00	1.00		1.00
14.7	GB PANT Bio-Medical Waste Management Cell													
			128.20		128.20	152.00		152.00	130.00		130.00	152.00		152.00
14.8	GB PANT Tele Medicine Project under National Medical College Network - GOI					5.00		5.00	5.00		5.00	5.00		5.00
	TOTAL [G.B. PANT HOSPITAL]		592.17	2956.31	3548.48	503.00	2000.00	2503.00	198.00	4500.00	4698.00	288.00	26.00	314.00
15	G.G.S.Hospital at Ragubir Nagar -PWD SCSP	R	246.89		246.89									
	GGSH Machinery & Equipment/ MV			44.19	44.19		1000.00	1000.00		175.00	175.00		1.00	1.00
		C												
	Total GGSH		246.89	44.19	291.08		1000.00	1000.00		175.00	175.00		1.00	1.00
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA													
	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA (earlier Direction and Administration) - PWD		1312.02		1312.02									
	GTBH Machinery and Equipment	R		238.85	238.85		803.00	803.00		320.00	320.00		1.00	1.00
	Total GTBH	C	1312.02	238.85	1550.87		803.00	803.00		320.00	320.00		1.00	1.00
16 a	University College of Medical Sciences													
	UCMS Direction & Administration					25.00		25.00	1.00		1.00	1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
	UCMS Office Expenses					25.00		25.00	1.00		1.00	1.00		1.00
	TOTAL - UCMS					50.00		50.00	2.00		2.00	2.00		2.00
17	GURU NANAK EYE CENTRE													
17.1	GNEC Expansion of Guru Nanak Eye Centre -PWD	R	88.57		88.57									
17.2	GNEC Machinery & Equipments	C		428.66	428.66		300.00	300.00		680.00	680.00		1.00	1.00
17.3	GNEC Establishment of new units/courses											15.00		15.00
17.4	GNEC Eye donation project		2.43		2.43	5.00		5.00	5.00		5.00	5.00		5.00
17.5	GNEC Catract free Delhi													
17.6	GNEC Amblyopia free delhi													
17.7	GNEC CME/Training		2.28		2.28	20.00		20.00	20.00		20.00	20.00		20.00
17.8	GNEC Eye donation camp		1.32		1.32	10.00		10.00	10.00		10.00	10.00		10.00
17.9	GNEC Annual scientist Programme													
	TOTAL [GURU NANAK EYE CENTRE]		94.60	428.66	523.26	35.00	300.00	335.00	35.00	680.00	715.00	50.00	1.00	51.00
18	Poly clinic at Kanti Nagar-PWD	R	2.76		2.76									
	Kanti Nagar Hospital Machinery & Equipments/ MV	C												
	Total KantiNagarHospital		2.76		2.76									
19	Jag Pravesh Chandra Hospital at Shastri Park -PWD	R	295.03		295.03									
	JPCH Machinery & Equipments/ MV	C		97.73	97.73		80.00	80.00		80.00	80.00		1.00	1.00
	Total JPCH		295.03	97.73	392.76		80.00	80.00		80.00	80.00		1.00	1.00
20	L.B.S hospital at Khichripur -PWD SCSP	R	190.73		190.73									
20.1	LBSH Bio-Medical Waste Management Cell	R	2.45		2.45	10.00		10.00	10.00		10.00	10.00		10.00
20.2	LBSH Machinery & Equipments/ MV	C		19.12	19.12		80.00	80.00		50.00	50.00		1.00	1.00
	Total LBSH		193.18	19.12	212.30	10.00	80.00	90.00	10.00	50.00	60.00	10.00	1.00	11.00
21	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)													
21.1	LNJP Purchase of Machinery & Equipment	C		2497.37	2497.37		2048.54	2048.54		1700.00	1700.00		26.00	26.00
21.2	LNJP Addition / Alteration / Renovation of the existing building-PWD	R	1970.85		1970.85									
21.3	LNJP Computerisation of hospital services		4.12		4.12	5.00		5.00	5.00		5.00	5.00		5.00
21.4	LNJP Project for waste management		249.56		249.56	250.00		250.00	250.00		250.00	250.00		250.00
21.5	LNJP Prevention of hearing impairment for school going children													
21.6	LNJP Library and Recreation Club for welfare of hospital staff						1.00	1.00	1.00		1.00	1.00		1.00
21.7	LNJP Tertiary Cancer Care Centre (TCCC) CSS	C												
	TOTAL [LNJP]		2224.53	2497.37	4721.90	255.00	2049.54	2304.54	256.00	1700.00	1956.00	256.00	26.00	282.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
22	Maharishi Balmiki hospital at Poothkurd -PWD	R	205.35		205.35									
a	MBH Machinery & Equipments/ MV	C		149.16	149.16		154.00	154.00		154.00	154.00		3.00	3.00
b	MBH Skill Lab Facilities	R							1.00		1.00	1.00		1.00
	Total MBH		205.35	149.16	354.51		154.00	154.00	1.00	154.00	155.00	1.00	3.00	4.00
23	MAULANA AZAD MEDICAL COLLEGE													
23.1	MAM Machinery and Equipment			999.58	999.58		1010.00	1010.00		1000.00	1000.00		1.00	1.00
		C												
23.2	MAM Addition / Alteration / Renovation of Buildings - PWD	R	988.38		988.38									
23.3	MAM Child Development Centre													
23.4	MAM Setting up of Viral Research & Diagnostic Laboratory CSS	R												
23.5	MAM Setting up of Viral Research & Diagnostic Laboratory SS	R	0.68		0.68	18.00		18.00	1.00		1.00	1.00		1.00
	TOTAL [MAM COLLEGE]		989.06	999.58	1988.64	18.00	1010.00	1028.00	1.00	1000.00	1001.00	1.00	1.00	2.00
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar - PWD	R	332.05		332.05									
	PMMMH Machinery & Equipments/ MV	C		109.64	109.64		200.00	200.00		110.00	110.00		1.00	1.00
	Total PMMMH		332.05	109.64	441.69		200.00	200.00		110.00	110.00		1.00	1.00
25	R.T.R.M hospital at Jaffarpur -PWD	R	167.75		167.75									
	RTRMH Machinery & Equipments/ MV	C		30.11	30.11		135.00	135.00		80.00	80.00		1.00	1.00
	Total RTRMH		167.75	30.11	197.86		135.00	135.00		80.00	80.00		1.00	1.00
26	S.G.M. Hospital at Mangolpuri													
	SGM Machinery and Equipment	C		3.47	3.47		300.00	300.00		195.00	195.00		1.00	1.00
	SGM PWD SCSP	R	397.49		397.49									
	Total SGM Hosital		397.49	3.47	400.96		300.00	300.00		195.00	195.00		1.00	1.00
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R	103.12		103.12									
	SBBPH Machinery & Equipments/ MV	C		57.78	57.78		80.00	80.00		30.00	30.00		1.00	1.00
	Total SBBPH		103.12	57.78	160.90		80.00	80.00		30.00	30.00		1.00	1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Satyawadi Raja Harish Chandra Hospital at Narela - PWD	R	100.18		100.18									
	SRHCH Machinery & Equipments/ MV	C		49.30	49.30		80.00	80.00		75.00	75.00		1.00	1.00
	Total SRHCH		100.18	49.30	149.48		80.00	80.00		75.00	75.00		1.00	1.00
29	Ambedkar Nagar Hospital													
	Ambedkar Nagar Machinery & Equipment			92.94	92.94		310.00	310.00		160.00	160.00		11.00	11.00
		C												
	Ambedkar Nagar Bio Medical Waste Management	R	0.14		0.14	5.00		5.00	15.00		15.00	15.00		15.00
	Total - Ambedkar Nagar		0.14	92.94	93.08	5.00	310.00	315.00	15.00	160.00	175.00	15.00	11.00	26.00
30	Burari Hospital -PWD	R	88.56		88.56									
	Burari HospitalMachinery & Equipment	C		376.14	376.14		400.00	400.00		325.00	325.00		1.00	1.00
	Hospital Waste Management	R				5.00		5.00	5.00		5.00	5.00		5.00
	Total - Burari Hospital		88.56	376.14	464.70	5.00	400.00	405.00	5.00	325.00	330.00	5.00	1.00	6.00
31	Indira Gandhi Hospital-Dwarka -PWD	R	147.19		147.19									
	Indira Gandhi Hospital Machinery & Equipment	C		216.20	216.20		500.00	500.00		350.00	350.00		1.00	1.00
	Indra Gandhi Bio Medical Waste Management	R				10.00		10.00	20.00		20.00	20.00		20.00
	Total - Indira Gandhi Hospital-Dwarka		147.19	216.20	363.39	10.00	500.00	510.00	20.00	350.00	370.00	20.00	1.00	21.00
	—													
	Additional/Alteration in Hospitals (Deptt Capital)	C					10000.00	10000.00		1000.00	1000.00		5000.00	5000.00
32	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]													
32.1	CATS GIA-General		9671.46		9671.46	10000.00		10000.00	10000.00		10000.00	10000.00		10000.00
32.1.1	CATS (Maintenance & Repair)					1000.00		1000.00	750.00		750.00	105.00		105.00
32.2	CATS GIA-Salary		3561.72		3561.72	4400.00		4400.00	4400.00		4400.00	4840.00		4840.00
32.3	CATS GIA-Capital	C		4421.52	4421.52		4000.00	4000.00		100.00	100.00	2000.00		2000.00
	Total- CATS		13233.18	4421.52	17654.70	15400.00	4000.00	19400.00	15150.00	100.00	15250.00	16945.00		16945.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

<u>S.No.</u>	<u>Sector/Department/ Scheme</u>	<u>R C</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
			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
33	Chacha Nehru Bal Chikitsalaya (CNBC)													
33.1	Chacha Nehru Bal Chikitsalaya (CNBC) GIA-General		2699.92		2699.92	2300.00		2300.00	3050.00		3050.00	3050.00		3050.00
33.1.1	GIA General (Maintenance & Repair)					700.00		700.00	700.00		700.00	700.00		700.00
33.2	Chacha Nehru Bal Chikitsalaya (CNBC) GIA-Salary		7381.55		7381.55	7500.00		7500.00	6500.00		6500.00	7500.00		7500.00
33.3	Chacha Nehru Bal Chikitsalaya (CNBC) GIA-Capital	C R		100.00	100.00		1000.00	1000.00		500.00	500.00	1000.00		1000.00
33.4	PWD- Capital													
	Total- CNBC		10081.47	100.00	10181.47	10500.00	1000.00	11500.00	10250.00	500.00	10750.00	12250.00		12250.00
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY													
34.1	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY GIA-General		1400.00		1400.00	1300.00		1300.00	1300.00		1300.00	1300.00		1300.00
34.1.1	GIA General (Maintenance & Repair)					500.00		500.00	500.00		500.00	500.00		500.00
34.2	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY GIA-Salary		2223.00		2223.00	3500.00		3500.00	3000.00		3000.00	3300.00		3300.00
34.3	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY GIA-Capital	C R		25.00	25.00		200.00	200.00		200.00	200.00	400.00		400.00
34.4	JSSHS PWD- Capital													
	Total- JSSHS		3623.00	25.00	3648.00	5300.00	200.00	5500.00	4800.00	200.00	5000.00	5500.00		5500.00
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA													
35.1	DELHI STATE CANCER INSTITUTE AT SHAHDARA GIA-General		2848.91		2848.91	3300.00		3300.00	3300.00		3300.00	3300.00		3300.00
35.1.1	GIA General (Maintenance & Repair)					700.00		700.00	700.00		700.00	700.00		700.00
35.2	DELHI STATE CANCER INSTITUTE AT SHAHDARA GIA-Salary		4484.72		4484.72	7000.00		7000.00	6000.00		6000.00	6600.00		6600.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
35.3	DELHI STATE CANCER INSTITUTE AT SHAHDARA GIA-Capital	C		62.50	62.50		2000.00	2000.00		200.00	200.00	1000.00		1000.00
	Total-DSCI		7333.63	62.50	7396.13	11000.00	2000.00	13000.00	10000.00	200.00	10200.00	11600.00		11600.00
	—													
36	Institue of liver & Biliary Sciences at Vasant Kunj													
36.1	Institue of liver & Biliary Sciences at Vasant Kunj GIA-General		15000.00		15000.00	1500.00		1500.00	1500.00		1500.00	3500.00		3500.00
36.2	Institue of liver & Biliary Sciences at Vasant Kunj GIA-Salary													
36.3	Institue of liver & Biliary Sciences at Vasant Kunj GIA-Capital	C		1875.00	1875.00		1500.00	1500.00		1500.00	1500.00	2500.00		2500.00
	Total-ILBS		15000.00	1875.00	16875.00	1500.00	1500.00	3000.00	1500.00	1500.00	3000.00	6000.00		6000.00
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA													
37.1	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-General		5000.00		5000.00	4200.00		4200.00	4200.00		4200.00	4200.00		4200.00
37.1.1	GIA General (Maintenance & Repair)					800.00		800.00	800.00		800.00	800.00		800.00
37.2	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-Salary		9526.67		9526.67	10000.00		10000.00	9000.00		9000.00	9900.00		9900.00
37.3	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-Capital	C		765.29	765.29		1500.00	1500.00		1000.00	1000.00	1000.00		1000.00
	Total-IHBAS		14526.67	765.29	15291.96	15000.00	1500.00	16500.00	14000.00	1000.00	15000.00	15900.00		15900.00
34.5	IHBAS under the National Teritary Care Scheme(NTCS) for centre of excellence of National								1.00		1.00	1.00		1.00
34.6	IHBAS under the National Teritary Care Scheme(NTCS) for centre of excellence of National Mental Health								999.00		999.00	1.00		1.00
	Total-IHBAS (NHMP)								1000.00		1000.00	2.00		2.00
	—													
38	Maulana Azad Institute of Dental Sciences (MAIDS)													
38.1	Maulana Azad Institute of Dental Sciences (MAIDS) GIA-General		664.09		664.09	700.00		700.00	700.00		700.00	700.00		700.00
38.1.1	GIA General (Maintenance & Repair)					400.00		400.00	400.00		400.00	400.00		400.00
38.2	Maulana Azad Institute of Dental Sciences (MAIDS) GIA-Salary		3839.06		3839.06	4500.00		4500.00	4500.00		4500.00	4950.00		4950.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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-Capital	C					1000.00	1000.00		500.00	500.00	500.00		500.00
	Total-MAIDS		4503.15		4503.15	5600.00	1000.00	6600.00	5600.00	500.00	6100.00	6550.00		6550.00
	—													
	—													
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR													
39.1	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR GIA-General		8000.00		8000.00	5100.00		5100.00	5075.00		5075.00	5100.00		5100.00
39.1.1	GIA General (Maintenance & Repair)					900.00		900.00	900.00		900.00	900.00		900.00
39.2	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR GIA-Salary		2282.00		2282.00	2500.00		2500.00	2500.00		2500.00	2750.00		2750.00
39.3	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR GIA-Capital	C R		75.00	75.00		300.00	300.00		225.00	225.00	400.00		400.00
39.4	PWD- Capital Total-RGSSH		10282.00	75.00	10357.00	8500.00	300.00	8800.00	8475.00	225.00	8700.00	9150.00		9150.00
	—													
40	DTE. OF FAMILY WELFARE													
40.1	Expansion of Family Welfare Programme (Inclusive of TQM & System Reforms)	R	26.08		26.08	55.00		55.00	37.00		37.00	55.00		55.00
40.2	Rural Family welfare centres GIA-General	R				470.00		470.00	87.00		87.00	487.00		487.00
40.3.a	P.P. unit at district level in Hospitals	R	539.62		539.62	622.55		622.55	638.00		638.00	752.71		752.71
40.3.b	P.P. unit at district level in Hospitals GIA-General	R				500.00		500.00	208.66		208.66	500.00		500.00
	sub total	R	539.62		539.62	1122.55		1122.55	846.66		846.66	1252.71		1252.71
40.4	Dte. Of Family Welfare CSS	R	330.52		330.52	656.00		656.00	335.00		335.00	594.82		594.82
40.5	Health & Family Welfare Training Centre CSS	R				25.00		25.00				22.00		22.00
40.6	Urban Family Welfare Centre CSS													
a	Urban Family Welfare Centre CSS GIA-General	R				9011.00		9011.00				2155.33		2155.33
b	Urban Family Welfare Centre - Other component CSS	R	112.17		112.17	481.67		481.67	76.00		76.00	554.68		554.68
	sub total	R	112.17		112.17	9492.67		9492.67	76.00		76.00	2710.01		2710.01

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
40.7	Revamping Urban Family Welfare Centre CSS GIA-General	R				2627.00		2627.00				1064.27		1064.27
40.8	Rural Family welfare Services - Sub Centres CSS GIA-General					714.80		714.80				204.19		204.19
	Total Dte. of FAMILY WELFARE	R	1008.39		1008.39	15163.02		15163.02	1381.66		1381.66	6390.00		6390.00
41	Dte. of AYUSH (earlier DTE. OF ISM & HOMEOPATHY)													
	AYURVEDA													
41.1	Development and Stg. of ISM -PWD	R	47.59		47.59									
41.2	Machinery & Equipment/ MV	C												
41.3	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur													
41.3.1	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur GIA-General		400.00		400.00	800.00		800.00	800.00		800.00	800.00		800.00
41.3.1.1	GIA General (Maintenance & Repair)					200.00		200.00	200.00		200.00	200.00		200.00
41.3.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur GIA-Salary		750.00		750.00	3300.00		3300.00	3300.00		3300.00	3630.00		3630.00
41.3.3	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur GIA-Capital	C		62.50	62.50		250.00	250.00		250.00	250.00	316.41		316.41
	sub total		1150.00	62.50	1212.50	4300.00	250.00	4550.00	4300.00	250.00	4550.00	4946.41		4946.41
41.4	ISM Institution / NGO's													
a	ISM Institution / NGO's GIA-General		26.76		26.76	20.00		20.00	20.00		20.00	22.00		22.00
b	ISM Institution / NGO's GIA-Salary		17.73		17.73	20.00		20.00	20.00		20.00	22.00		22.00
	sub total		44.49		44.49	40.00		40.00	40.00		40.00	44.00		44.00
	Sub-Total [Ayurveda]		1242.08	62.50	1304.58	4340.00	250.00	4590.00	4340.00	250.00	4590.00	4990.41		4990.41
	HOMEOPATHY													
41.5	Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine													
a	Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine GIA-General		8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00
b	Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine GIA-Salary		17.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00
	sub total		25.00		25.00	25.00		25.00	25.00		25.00	25.00		25.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
41.6	Essential Medicines to AYUSH Dispensaries CSS													
a	Essential Medicines to AYUSH Dispensaries- GIA to EDMC CSS GIA-General		383.24		383.24									
b	Essential Medicines to AYUSH Dispensaries- other components CSS								0.33		0.33			
	sub total		383.24		383.24				0.33		0.33			
41.7	Essential Medicines to AYUSH Dispensaries SS													
	Sub-Total [Homoeopathy]		408.24		408.24	25.00		25.00	25.33		25.33	25.00		25.00
	Total [Dte. of ISM & H]		1650.32	62.50	1712.82	4365.00	250.00	4615.00	4365.33	250.00	4615.33	5015.41		5015.41
	Other Institutions													
41.8	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital -PWD	R	298.35		298.35									
	A & U Tibbia Machinery & Equipments/ MV	C		3.41	3.41		150.00	150.00		100.00	100.00		1.00	1.00
	Sub-total (A&U Tibbia)		298.35	3.41	301.76		150.00	150.00		100.00	100.00		1.00	1.00
41.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R	92.53		92.53									
	BRSur Machinery & Equipments/ MV	C		26.98	26.98		50.00	50.00		50.00	50.00		1.00	1.00
	Sub-total (BRSur)		92.53	26.98	119.51		50.00	50.00		50.00	50.00		1.00	1.00
41.1	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C	17.89	99.34	117.23									
	NHMC Machinery & Equipments/ MV	C		0.42	0.42		30.00	30.00		30.00	30.00		1.00	1.00
	Sub-total (NHMC)		17.89	99.76	117.65		30.00	30.00		30.00	30.00		1.00	1.00
41.11	Addition/Alteration in Dte. Of AYUSH related institutions						50.00	50.00		20.00	20.00		50.00	50.00
	Total ISM&H & Other Institutions		2059.09	192.65	2251.74	4365.00	530.00	4895.00	4365.33	450.00	4815.33	5015.41	53.00	5068.41
	TOTAL [DELHI GOVT.]		154603.63	94047.84	248651.47	162115.51	75857.54	237973.05	138937.01	75784.00	214721.01	215578.42	342079.00	557657.42
	MUNICIPAL CORPORATION OF DELHI Kasturba Gandhi Hospital													
I.	MCD for Health Purpose													
a	MCD for Health Purpose GIA-General	R	6875.73		6875.73	7563.30		7563.30	9145.58		9145.58	8540.42		8540.42
b	MCD for Health Purpose GIA-Capital	C		4113.00	4113.00		6501.33	6501.33		6001.33	6001.33	7341.24		7341.24
c	MCD for Health Purpose GIA-Salary	R	7160.97		7160.97	7877.07		7877.07	7377.07		7377.07	8894.72		8894.72
	Sub Total													
	SUB TOTAL [M.C.D.] Health Schemes (I)		14036.70	4113.00	18149.70	15440.37	6501.33	21941.70	16522.65	6001.33	22523.98	24776.38		24776.38

(₹ in Lakh)

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(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
			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
44.1	EAST DELHI MUNICIPAL CORPORATION for Health Purposes													
a	EAST DELHI MUNICIPAL CORPORATION for Health Purposes GIA-General	R												
b	EAST DELHI MUNICIPAL CORPORATION for Health Purposes GIA-Salary	R												
	sub total													
	—													
44.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions GIA-Capital	C												
	—													
42.10	Indigenous System of Medicine [AYUSH]													
42.10.1	Ayurvedic	C												
42.10.2	Homeopathic	C												
42.10.3	Unani	C												
44.3	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries													
a	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries GIA-General	R												
b	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries GIA-Salary	R												
c	EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries GIA-Capital	C												
	sub total													
	—													
	TOTAL [East Delhi Municipal Corporation]													
	Opening of MCW Hospital at Lodhi Colony Stg. of School Health Services													
	—													
	TOTAL [MEDICAL]		169332.91	98556.15	267889.06	178317.72	82982.28	261300.00	157241.73	82425.27	239667.00	241921.00	342079.00	584000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
	Note- (Capital by PWD) (PWD Capital budget converted to Revenue section in all Hospitals & Institutions from FY 2017-18 onwards in Demand Book & from 2019-20 RE in Schemewise.)													
	PUBLIC HEALTH													
1	DEPARTMENT OF FOOD SAFETY													
	Setting up of a Mobile Food Laboratory	R	21.36		21.36	40.00		40.00	30.00		30.00	30.00		30.00
1.5	Food & Drug Lab CSS	R												
1.6 a	Strengthening of Food Safety eco-systems CSS	R												
1.6 b	Strengthening of Food Safety eco-systems SS	R				220.00		220.00	25.00		25.00	50.00		50.00
	TOTAL [DFS]		21.36		21.36	260.00		260.00	55.00		55.00	80.00		80.00
2	DRUG CONTROL DEPARTMENT													
2.1	Direction and Administration & M&E	C												
2.2	DRUG CONTROL DEPARTMENT M & E	C		1.28	1.28		20.00	20.00		12.00	12.00		4.50	4.50
2.3 a	Strengthening of State Drug Regulatory System CSS	R/C												
2.3 b	Strengthening of State Drug Regulatory System SS	R/C												
2.3 c	Strengthening of State Drug Regulatory System CSS					465.00	12.00	477.00	6.00	339.00	345.00	6.00	6.00	12.00
		R/C												
2.3 d	Strengthening of State Drug Regulatory System SS	R/C				310.00	8.00	318.00	4.00	226.00	230.00	4.00	4.00	8.00
2.3 e	Informer Reward Scheme against the menace of Spurious/ Fake drugs/cosmetic and Medical Devices	R				10.00		10.00	10.00		10.00	10.00		10.00
	Sub - Total [Drug Control Department]			1.28	1.28	785.00	40.00	825.00	20.00	577.00	597.00	20.00	14.50	34.50
3	DIRECTORATE OF HEALTH SERVICES													
3.2	Medical facilities to Govt. employees and pensioners	R				5.00		5.00	1.00		1.00	1.00		1.00
3.3	Public Health Services	R				42.00		42.00	12.00		12.00	12.00		12.00
3.4	Vector Borne Disease	R				3.00		3.00	3.00		3.00	3.00		3.00

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
17	Use of Treated Effluent (Scheme shifted to Sewerage 2020-21 BE onwards)	C												
18	Construction of Iron removable plant at Palla & — Commonwealth Games [Water Treatment Plant] - CWG — Hydraulic Mapping and study of water supply system	C												
	Total [Ongoing Schemes]		7004.51	67612.49	74617.00	12500.00	120300.00	132800.00	14300.00	47631.00	61931.00	35006.00	8.00	35014.00
19.1	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-Centre share	L					20000.00	20000.00		18500.00	18500.00		38000.00	38000.00
19.2	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-State share —	L					5000.00	5000.00		3000.00	3000.00		9500.00	9500.00
20.1	EAP Funding - Rehabilitation of WTP at Wazirabad - Centre Share	L												
20.2	EAP Funding - Rehabilitation of WTP at Wazirabad - State Share	L												
21	Rehabilitation of WTP at Wazirabad	L		1341.00	1341.00		15000.00	15000.00		1400.00	1400.00		1.00	1.00
22	C/o 50MGD WTP at Dwarka	L		7625.00	7625.00		8800.00	8800.00		5000.00	5000.00		1.00	1.00
23	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.)													
23.1	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.) GIA-General	R	301.49		301.49	1400.00		1400.00				1.00		1.00
23.2	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.) GIA-Capital	C		2415.00	2415.00		8100.00	8100.00		2100.00	2100.00	1.00		1.00
	Sub total		301.49	2415.00	2716.49	1400.00	8100.00	9500.00		2100.00	2100.00	2.00		2.00
			301.49	8966.00	8966.00	1400.00	48800.00	48800.00		27900.00	27900.00	2.00	47502.00	47502.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

₹ in Lakh)

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Renovation of Existing Plants & Pumping Stations	L												
4	Sewerage System in Regularised - Unauthorized Colonies	L		17711.77	17711.77		34500.00	34500.00		9600.00	9600.00		1.00	1.00
5	Sewerage Facility in Urban Village	L		437.39	437.39					100.00	100.00			
6	Sewerage Facility in Resettlement Colonies	L		1384.63	1384.63					100.00	100.00		1.00	1.00
7	Sewerage Facility in Squatter Re-settlement Colonies GIA-Capital	C		12.50	12.50		200.00	200.00		8.00	8.00			
8	Sewerage Facility in Katras GIA-Capital	C		25.00	25.00		200.00	200.00		8.00	8.00			
9	Sewerage Facilities in Unauthorized Colonies GIA-Capital	C		100871.01	100871.01		83600.00	83600.00		80000.00	80000.00	1.00		1.00
	GIA for House service connections (Sewerage)-New Scheme													
10	Use of treated Effluent (Scheme shifted from urban water supply from 2020-2021 BE onwards) GIA-Capital	C		5039.25	5039.25		499.00	499.00		1700.00	1700.00	1.00		1.00
11	septage Management GIA-General	R												
12	Subsidy to Mukhyamantri Muft sewer connection Yojana (Shifted from FD)	R				1.00		1.00	1.00		1.00			
	SUB-TOTAL (URBAN SANITATION)			185248.63	185248.63	1.00	203499.00	203500.00	1.00	107116.00	107117.00	2.00	4.00	6.00
B	RURAL SANITATION													
1	Sewerage Facility in Rural Villages GIA-Capital	C		300.25	300.25		1000.00	1000.00		400.00	400.00	1.00		1.00
C	JNNURM													
1	Interceptors Sewerages	L		638.00	638.00		2400.00	2400.00					1.00	1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

<u>S.No.</u>	<u>Sector/Department/ Scheme</u>	<u>R C</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
			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 [JNNURM]											5000.00		5000.00
D.1	Housing for All- PMAY- CSS GIA-Capital	C												
D.2	Housing for All- PMAY- SS GIA-Capital	C												
	Sub-total-PMAY													
F	FINANCE DEPARTMENT													
	Total [Housing-UD]		5500.00	375.00		5500.00	1000.00		6000.00	500.00		13000.00		5000.00
	Total [Housing]		8666.39	8520.17	17186.56	9500.00	1100.00	10600.00	10000.00	1000.00	11000.00	19000.00	3000.00	22000.00
	URBAN DEVELOPMENT													
A.	DUSIB													
1	C/o Community Halls / Bastie Vikas Kendras SCSP	c												
a.	C/o Community Halls / Bastie Vikas Kendras SCSP GIA-General	R	1000.00		1000.00	500.00		500.00	500.00		500.00	500.00		500.00
b.	C/o Community Halls / Bastie Vikas Kendras SCSP GIA-Capital	C		25.00	25.00		100.00	100.00		100.00	100.00	100.00		100.00
	Sub Total		1000.00	25.00	1025.00	500.00	100.00	600.00	500.00	100.00	600.00	600.00		600.00
2	Environmental Improvement in Urban Slums SCSP	C												
a.	Environmental Improvement in Urban Slums SCSP GIA-General	R	3000.00		3000.00	4100.00		4100.00	3000.07		3000.07	3000.00		3000.00
b.	Environmental Improvement in Urban Slums SCSP GIA-Capital	C		25.00	25.00		100.00	100.00		100.00	100.00	20000.00		20000.00
	Sub Total		3000.00	25.00	3025.00	4100.00	100.00	4200.00	3000.07	100.00	3100.07	23000.00		23000.00
3.a	Structural Improvement & Rehabilitation of Katras GIA-Capital	C		2.50	2.50		100.00	100.00		100.00	100.00	100.00		100.00
3.b	Structural Improvement & Rehabilitation of Katras SCSP GIA-General	R	300.00		300.00	300.00		300.00	200.00		200.00	300.00		300.00
4	C/o Pay & Use Jansuvidha Complexes SCSP	c												
a.	C/o Pay & Use Jansuvidha Complexes SCSP GIA-General	R	10000.00		10000.00	10000.00		10000.00	8000.00		8000.00	6200.00		6200.00

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Smart city - NDMC CSS GIA-Capital	C												
F	Urban Development Deptt.													
1	Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies)	C		16150.35	16150.35		27500.00	27500.00		7500.00	7500.00			
2	National Urban Livelihood Mission CSS GIA-General	R				509.00		509.00	285.00		285.00	509.00		509.00
	Deen Dayal Jan Aajeevika Yojna (Shehari)- DJAY(S) CSS GIA-General	R										1.00		1.00
3.a	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	C		11914.27	11914.27		30000.00	30000.00		24000.00	24000.00		26250.00	26250.00
3.b	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME) SCSP	C		3984.38	3984.38		10000.00	10000.00		8000.00	8000.00		8750.00	8750.00
	Total MLALAD Scheme			15898.65	15898.65		40000.00	40000.00		32000.00	32000.00		35000.00	35000.00
4	CM local Area Development	C					1.00	1.00						
5	CM Mohalla Suraksha Yojana	C												
6	Development of Trans Yamuna Area	C		585.65	585.65		100.00	100.00		100.00	100.00		490.58	490.58
7	Provision of Essential Services in Unauthoried Colonies													
a.	Provision of Essential Services in Unauthoried Colonies UD Department	R/C	2.10	59177.01	59179.11	200.00	90000.00	90200.00	115.00	70000.00	70115.00	200.00	50000.00	50200.00
b.	Provision of Essential Services in Unauthoried Colonies DSIIDC	C												
g.	Provision of Essential Services in Unauthoried Colonies East Delhi Municipal Corporation													
	Provision of Essential Services in Unauthoried Colonies Land cost of the unauthorised colony- New Scheme	C												
8	Sub-total Provision of Essential Services in Unauthoried Colonies - CRF- DSIIDC GIA-Capital	C												
9	Shahjahanabad Re-development Corporation													
a	SRDC GIA-General	R	25.00		25.00	100.00		100.00	100.00		100.00	100.00		100.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)2													
13.1	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)2 CSS GIA-General	R				1124.00		1124.00	250.00		250.00	873.00		873.00
13.2	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)2 CSS GIA-Capital	C					109900.00	109900.00		14250.00	14250.00	60000.00		60000.00
13.3	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) for Capacity Building and Administrative & Other Expenditure 2 CSS	R							250.00		250.00	250.00		250.00
	Total- AMRUT 2.0					1124.00	109900.00	111024.00	500.00	14250.00	14750.00	61123.00		61123.00
14	Market Development Fund GIA-General	R				96.06		96.06				1.00		1.00
	GIA to Street Vendor Board GIA-General	R										500.00		500.00
15	Disposal of Legacy waste dumped at various dump sites-New Scheme	R												
16	Redevelopment of Dilli's Food Hubs (Shifted from Tourism Deptt.)	R				100.00		100.00						
17	Renewal & Promotion of retail market (Shifted from Tourism Deptt.)	R				100.00		100.00						
18	Loan to DJB	L		110000.00	110000.00		80000.00	80000.00		230000.00	230000.00	250000.00		250000.00
19	Loan to Local Bodies	L												
	Total [UD Deptt.]-(F)		152.10	251108.37	251260.47	4829.06	406001.00	410830.06	2350.00	373067.00	375417.00	338959.00	87590.58	426549.58
	Total (Urban Development)		72261.16	258609.94	330871.10	92289.02	416610.98	508900.00	79746.02	381800.98	461547.00	488809.42	87590.58	576400.00
	WELFARE OF SC/ST/OBC *													
	DEPTT. FOR THE WELFARE OF SC/ST/OBC *													
I	EDUCATIONAL DEVELOPMENT													
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students					6.00		6.00						
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students SCSP					4.00		4.00						
2.a	Scholarship to SC/ST/OBC Students (Class I to XII)					5.00		5.00						
2.b	Scholarship to SC/ST/OBCStudents (Class I to XII) SCSP					2.00		2.00						
3.a	Merit Scholarship for College & University students for SC/ST/OBC		33.69		33.69	84.00		84.00	55.00		55.00	90.00		90.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC SCSP		64.09		64.09	105.00		105.00	82.00		82.00	115.00		115.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC students		0.50		0.50	4.00		4.00	2.00		2.00	2.00		2.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC students SCSP		2.50		2.50	6.00		6.00	3.00		3.00	4.00		4.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		53.23		53.23									
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden SCSP		27.79		27.79									
6.a	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden													
6.b	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden SCSP		5.89		5.89									
6c	Hostel for Schedule Cast Girls		24.13		24.13									
7.a	Pre-Examination Coaching for SC/ST/OBC *													
7.b	Pre-Examination Coaching for SC/ST/OBC* SCSP													
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students													
8.b	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students SCSP													
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students		2191.43		2191.43	2000.00		2000.00	3500.00		3500.00	2200.00		2200.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students SCSP		1086.84		1086.84	500.00		500.00	1500.00		1500.00	550.00		550.00
	Multisectoral Development Programme for Minority concentration District SS													
10	Post Matric Scholarship Scheme													
10.a	Post Matric Scholarship Scheme for OBC students SS		65.85		65.85	210.00		210.00	164.00		164.00	230.00		230.00
10.b	Post Matric Scholarship Scheme for SC students SS		445.00		445.00	945.00		945.00	1585.00		1585.00	1030.00		1030.00
10.c	Pre Matric Scholarship Scheme for OBC students SS					45.00		45.00	10.00		10.00	45.00		45.00
11	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII)	R				12.00		12.00						
12	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to XII) SCSP	R				18.00		18.00						
13	Mukhyamantri Vidhyarathi Pratibha Yojana	R	149.85		149.85	400.00		400.00	419.00		419.00	440.00		440.00
14	Mukhyamantri Vidhyarathi Pratibha Yojana SCSP		130.85		130.85	600.00		600.00	365.00		365.00	600.00		600.00
		R												
15	Chief Minister Junior Scholarship Scheme for students upto middle classes	R				500.00		500.00				100.00		100.00
16	Pre-Matric Scholarshiop Scheme-Scholarship & Stipend SS SCSP	R	60.00		60.00	94.00		94.00	9.00		9.00	100.00		100.00
16 a	Dr. B.R. Ambedkar Stipend Scheme	R										500.00		500.00
	Sub-Total [1 - 11]		4341.64		4341.64	5540.00		5540.00	7694.00		7694.00	6006.00		6006.00

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
30	Baba Saheb Pragatisheel Vishwakarma shilpkar gram Yojana	L												
31	Allotment of work sheds constructed by DSIIDC	L												
32	GIA to DSCFDC GIA-General								86.00		86.00	50.00		50.00
33	GIA to DSCFDC GIA-Salary								2400.00		2400.00	700.00		700.00
	—													
	GIA for Revamping of DSFDC GIA-General	R										200.00		200.00
	Total [Economic Development]					2.00		2.00	2492.00		2492.00	1010.00		1010.00
III	HEALTH, HOUSING AND OTHERS													
32	Institution of Dr. Ambedkar Ratana Award SCSP								20.00		20.00	20.00		20.00
33	Improvement of SC Basties SCSP	C		3648.80	3648.80		6450.00	6450.00		4550.00	4550.00		6500.00	6500.00
34	Funding of 50% Share by the Govt. towards Developmental charges for Electrification of Unelectrified House sites / Colonies allotted under 20 Point Programme (TPP) SCSP													
	Sub-Total [18 - 20]			3648.80	3648.80		6450.00	6450.00	20.00	4550.00	4570.00	20.00	6500.00	6520.00
35	Financial assistance to SC slum dwllers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB SCSP GIA- General	C												
36a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013					5.00		5.00	1.00		1.00	1.00		1.00
36b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 SCSP					5.00		5.00	1.00		1.00	1.00		1.00
37	Society for Protection of Tribals GIA-General													
38	Skill development for SC/ST/OBC/Minorities through NGO & other training organisation GIA-General													
39	Swachha Bharat Abhiyan													
40	Welfare of Denotified, nomadic and Semi-nomadic Tribes(DNTs)													
41	SC/ST Welfare Board SCSP GIA-Salary					5.00		5.00	5.00		5.00	5.00		5.00
42	Legal reach to Schedule Caste SCSP		3.34		3.34	5.00		5.00	5.00		5.00	5.00		5.00
43														
	Comprensive rehabilitation of ST victims of Atrocities	R				1.00		1.00	1.00		1.00	1.00		1.00
44	Scheme for Celebration of Birth & Death Anniversary of Emminent Personalities	R				167.00		167.00	39.00		39.00	200.00		200.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
11	Society for Self Employment	R												
	Society for Self Employment GIA-General	R	7.50		7.50	50.00		50.00	13.00		13.00	10.00		10.00
	Society for Self Employment GIA-Capital	C		7.50	7.50		200.00	200.00		50.00	50.00	10.00		10.00
	Society for Self Employment GIA-Salary	R	96.95		96.95	182.00		182.00	100.00		100.00	150.00		150.00
	Sub total		104.45	7.50	111.95	232.00	200.00	432.00	113.00	50.00	163.00	170.00		170.00
12	Training of Trainers	R	4.06		4.06	100.00		100.00	5.00		5.00	5.00		5.00
13 a	Setting up of 25 world class Skill Centres- Construction	R/C												
13 b	Machinery & Equipment	C												
14 a	Upgradation of Govt ITIs into Model ITIs CSS	C					70.00	70.00						
14 b	Upgradation of Govt ITIs into Model ITIs SS	C					30.00	30.00						
14 c	Model ITI	C												
15	Entrepreneurship Development Programme for Students	R				1000.00		1000.00	1.50		1.50	1.00		1.00
16	Skills strengthening for industrial value enhancement (STRIVE) CSS	R/C	11.00	43.00	54.00	233.00	547.00	780.00						
17	Skills strengthening for industrial value enhancement (STRIVE) RA1 CSS	R/C		0.36	0.36		472.25	472.25		200.00	200.00			
18	Skills strengthening for industrial value enhancement (STRIVE) RA1 CSS SCSP	R/C		0.09	0.09		114.00	114.00						
19	PM Kaushal Vikas Yojana CSS GIA-General	R				900.00		900.00	900.00		900.00			
20	PM Kaushal Vikas Yojana CSS SCSP GIA-General	R				100.00		100.00	100.00		100.00			
	Sub total -(PMKVY)					1000.00		1000.00	1000.00		1000.00			
21	TOPPERS SCHOLARSHIP - (SCHOLARSHIPS/STIPEND)	R	5.16		5.16	10.45		10.45	8.80		8.80	10.62		10.62
22	MERIT CUM MEANS - (SCHOLARSHIPS/STIPEND)	R	1.69		1.69	16.05		16.05	12.72		12.72	15.60		15.60
23	MERIT SCHOLARSHIP - (SCHOLARSHIPS/STIPEND)	R	5.66		5.66	14.25		14.25	12.88		12.88	13.53		13.53
24	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS	R				413.66		413.66	413.66		413.66	413.66		413.66
25	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS SCSP	R				82.34		82.34	82.34		82.34	82.34		82.34
26	Renovation and upgradation of ITI (Departmental)	C		19.52	19.52		1000.00	1000.00		400.00	400.00		1000.00	1000.00
	TOTAL [DT&TE]		139.37	1814.53	1953.90	3222.75	4417.25	7640.00	1741.65	2168.35	3910.00	1833.00	5065.00	6898.00
III	Dte. of Employment													
1	Establishment of Model Career Centre CSS	R				37.65		37.65	37.65		37.65	37.65		37.65
2	Organising of Job Fair	R	0.11		0.11	209.00		209.00	60.00		60.00	200.00		200.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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	Special Employment exchange for physical handicapped CSS	R				1.76		1.76	1.76		1.76	1.76		1.76
4	Special Employment exchange for physical handicapped in west Delhi at Inderpuri, Narayana CSS	R				1.59		1.59	1.59		1.59	1.59		1.59
5	Rozgar Bazar	R												
6	DSEU for Rozgar Bazar 2.0 GIA-General	R				300.00		300.00	1.00		1.00			
	Sub-Total (Dte.of Empl.)		0.11		0.11	550.00		550.00	102.00		102.00	241.00		241.00
	Total [Labour & Labour Welfare]		139.48	1814.53	1954.01	3882.25	4417.75	8300.00	1914.15	2168.85	4083.00	3135.00	5065.00	8200.00
	SOCIAL WELFARE													
	Department of Social Welfare													
A	WELFARE OF DIFFERENTLY ABLED													
1	Mass Media, Education & Studies													
2	Residential Care Programme for Mentally Challenged [through PWD]	C		504.57	504.57		100.00	100.00		600.00	600.00		100.00	100.00
3	National Prog. for Rehabilitation of Person with Disabilities		8.84		8.84	30.00		30.00	30.00		30.00	30.00		30.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		32.97		32.97	100.00		100.00	50.00		50.00	100.00		100.00
5.a	Financial Assistance to Differently Abled Persons		38632.29		38632.29	37500.00		37500.00	41000.00		41000.00	37500.00		37500.00
5.b	Financial Assistance to Differently Abled Persons SCSP					4000.00		4000.00	100.00		100.00	3000.00		3000.00
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP CSS		123.63		123.63	202.00		202.00	404.00		404.00	404.00		404.00
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students													
7	Upgradation of Deaf & Dumb Schools		29.47		29.47									
8	Office of the Commissioner [Disability]		186.86		186.86									
	Rehabilitation of Homeless	R										500.00		500.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	546.52		546.52					50.00	50.00		50.00	50.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C												
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C	74.58		74.58					150.00	150.00			
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C												
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)	C	9.70		9.70					3200.00	3200.00		3500.00	3500.00

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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
	Sub-Total [B]		117013.49	281.76	117295.25	125420.00	1.00	125421.00	128841.00	51.00	128892.00	150840.00	167.00	151007.00
	<u>Verification of Beneficiaries in Different Welfare scheme</u>	<u>R</u>										1000.00		1000.00
D	GIA / Others													
30	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C		548.90	548.90		25.00	25.00		25.00	25.00		25.00	25.00
31	<u>Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]</u>	<u>C</u>		41.58	41.58		25.00	25.00		<u>25.00</u>	<u>25.00</u>		50.00	50.00
32	<u>Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons GIA-General</u>													
33. a	National Family Benefit Scheme SS	<u>R</u>	2714.48		<u>2714.48</u>	<u>3100.00</u>		<u>3100.00</u>	<u>1800.00</u>		<u>1800.00</u>	2500.00		2500.00
33. b	National Family Benefit Scheme (NFBS)(NSAP) CSS		19.95		<u>19.95</u>	<u>467.00</u>		<u>467.00</u>	<u>456.00</u>		<u>456.00</u>	467.00		467.00
34	Financial assistance to Transgender Community													
35	Staff for Hostel for blind students	<u>R</u>	4.94		<u>4.94</u>									
36	Repatriation /rehabilitation of beggars	<u>R</u>												
37	Rehabilation of leprs	<u>R</u>	<u>144.27</u>		<u>144.27</u>	<u>165.00</u>		<u>165.00</u>	<u>150.00</u>		<u>150.00</u>	<u>150.00</u>		<u>150.00</u>
38	Mobile Courts for beggers	<u>R</u>												
39	Assistance to voluntary organisation	<u>R</u>												
a	Assistance to voluntary organisation GIA-General	<u>R</u>	88.60		<u>88.60</u>	<u>90.00</u>		<u>90.00</u>	<u>90.00</u>		<u>90.00</u>	<u>90.00</u>		<u>90.00</u>
b	Assistance to voluntary organisation GIA-Capital	<u>R</u>												
c	Assistance to voluntary organisation GIA-Salary	<u>R</u>	51.04		51.04	75.00		75.00	75.00		75.00	75.00		75.00
40	Training & Orientation Unit for staff (SWD)	<u>R</u>												
41	Research ,evaluation& Publication (SWD) GIA-General	<u>R</u>												
42	Mukhyamantri Covid-19 Pariwar Aarthik Sahayata yojana	<u>R</u>	3882.90		<u>3882.90</u>	<u>4000.00</u>		<u>4000.00</u>	<u>3500.00</u>		<u>3500.00</u>	<u>4000.00</u>		<u>4000.00</u>
43	Annual beneficiaries verification Scheme	<u>R</u>				500.00		500.00	<u>10.00</u>		<u>10.00</u>	<u>300.00</u>		<u>300.00</u>
44	National Action Plan for Drug Demand Reduction (NAPDDR) CSS GIA-General	<u>R</u>							317.00		317.00	352.00		352.00
45	National Action Plan for Drug Demand Reduction (NAPDDR) SS GIA-General	<u>R</u>							<u>35.00</u>		<u>35.00</u>			
	Sub-Total [D]		6906.18	590.48	<u>7496.66</u>	<u>8397.00</u>	<u>50.00</u>	<u>8447.00</u>	<u>6433.00</u>	<u>50.00</u>	<u>6483.00</u>	<u>8934.00</u>	<u>75.00</u>	<u>9009.00</u>
	Total [Deptt. of Social Welfare]		163587.53	1376.81	<u>164964.34</u>	<u>176149.00</u>	<u>151.00</u>	<u>176300.00</u>	<u>177099.00</u>	<u>4101.00</u>	<u>181200.00</u>	<u>201808.00</u>	<u>3892.00</u>	<u>205700.00</u>
	Grand Total [Social Welfare]		163587.53	1376.81	<u>164964.34</u>	<u>176149.00</u>	<u>151.00</u>	<u>176300.00</u>	<u>177099.00</u>	<u>4101.00</u>	<u>181200.00</u>	<u>201808.00</u>	<u>3892.00</u>	<u>205700.00</u>
	WOMEN & CHILD DEVELOPMENT													
	Deptt. of Women & Child Development													
A	WOMEN WELFARE & EMPOWERMENT													
1	Delhi Commission for Women	C												
a	Delhi Commission for Women GIA-General	<u>R</u>	2088.95		2088.95	1800.00		1800.00	1787.00		1787.00	1800.00		1800.00
b	Delhi Commission for Women GIA-Salary	<u>R</u>	525.00		<u>525.00</u>	<u>700.00</u>		<u>700.00</u>	<u>665.00</u>		<u>665.00</u>	<u>700.00</u>		<u>700.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
21.b	Swadhar Greh (Sambal) (Mission Shakti) SS	R												
22	Mahila Shakti Kendra (MSK) CSS	R												
23	Behavioural change for Dignity of the Women	R				100.00		100.00	50.00		50.00	100.00		100.00
	Mukhya Mantri Matru Vandana Yojana (MMMVY)	R										21000.00		21000.00
24	Anganwadi Chhaya Centre	R				5.00		5.00	1.00		1.00	1.00		1.00
25	Mahila Sahayata Prokosht (Mahila Help Desk)	R												
26	DSEU for Project Samridhi GIA-General	R	106.50		106.50	800.00		800.00	193.00		193.00	200.00		200.00
27	Saheli Samanvey	R	85.64		85.64	200.00		200.00	100.00		100.00	100.00		100.00
28	Delhi State Mission (Suryodaya) for prevention and Holistic management of substances abuse	R	85.95		85.95	309.00		309.00	300.00		300.00	300.00		300.00
29	Samarthya Hub for Empowerment for Women-Mission Shakti CSS	R	96.84		96.84	281.00		281.00	282.00		282.00	282.00		282.00
30	Samarthya Hub for Empowerment for Women-Mission Shakti SS	R	64.56		64.56	187.00		187.00	133.50		133.50	187.00		187.00
31	One Stop Centre- Sambal CSS	R	184.78		184.78	406.00	100.00	506.00	607.00	100.00	707.00	1800.00	200.00	2000.00
	Strengthening of One Stop Centre in each Districts - State Top up SS GIA-General	R/C										1000.00	100.00	1100.00
32	Sambal- Nari Adalat- Mission Shakti CSS	R				50.00		50.00	25.00		25.00	25.00		25.00
33	Beti Bachao Beti Padhao- Mission Shakti CSS	R	80.00		80.00	440.00		440.00	220.00		220.00	440.00		440.00
34	Samarthya Shakti Sadan CSS	R	62.19		62.19	43.00		43.00	43.00		43.00	43.00		43.00
35	Samarthya Shakti Sadan SS	R	164.56		164.56	28.00		28.00	29.00		29.00	29.00		29.00
36	GIA to SCERT for Training & Learning Material for AWW & AWH	R				700.00		700.00				500.00		500.00
37	Mukhyamantri Mahila Samman Yojana	R				200000.00		200000.00						
37A	Mahila Samridhi Yojana	R							5000.00		5000.00	511000.00		511000.00
	Sub-Total [Women Welfare]		137109.22	44.35	137153.57	342375.00	202.00	342577.00	159506.50	101.00	159607.50	695777.00	302.00	696079.00
B	CHILD DEVELOPMENT													
38	State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya)	R												
a	State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya) SS GIA-General	R	350.00		350.00	500.00		500.00	300.00		300.00	500.00		500.00
b	State Child Protection Society - (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya) SS GIA-Salary	R	513.52		513.52	700.00		700.00	700.00		700.00	700.00		700.00
	sub total		863.52		863.52	1200.00		1200.00	1000.00		1000.00	1200.00		1200.00
39 (a)	Mission Vatsalaya- Child Help Line CSS GIA-General	R	23.00		23.00	753.00		753.00	385.00		385.00	700.00		700.00
b	Mission Vatsalay- Non-institutional care sponsponsorship/Foster care/After Care CSS GIA-General	R							91.00		91.00	180.00		180.00
c	Mission Vatsalay-Swachhata Action Plan CSS GIA-General	R							22.00		22.00	60.00		60.00
d	Mission Vatsalaya- Child Help Line SS	R				176.00		176.00						

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
18a	South Delhi Municipal Corporation CSS GIA-General	R												
18b	South Delhi Municipal Corporation CSS SCSP GIA-General	R												
	Total South Delhi Municipal Corporation'-CSS+SS													
19a	East Delhi Municipal Corporation CSS GIA-General	R												
19b	East Delhi Municipal Corporation CSS SCSP GIA-General	R												
	Total East Delhi Municipal Corporation'-CSS+SS													
20a	New Delhi Municipal Council (NDMC) CSS GIA-General	R												
20b	New Delhi Municipal Council (NDMC) CSS SCSP GIA-General	R												
	Total New Delhi Municipal Corporation'-CSS+SS													
	Municipal Corporation of Delhi CSS SCSP GIA-General													
	Municipal Corporation of Delhi CSS SCSP GIA-General													
	Total-Municipal Corporation of Delhi- CSS													
	TOTAL MID DAY MEALS-CSS													
	PM Poshan for Children- S&M CSS		7494.41		7494.41	19958.21		19958.21	16765.98		16765.98	20956.12		20956.12
	PM Poshan for Children- S&M CSS SCSP		876.42		876.42	2900.82		2900.82	2463.84		2463.84	3045.86		3045.86
	Total-PM Poshan for Children- S&M- CSS		8370.83		8370.83	22859.03		22859.03	19229.82		19229.82	24001.98		24001.98
	PM Poshan for Children- S&M SS		7122.27		7122.27	11196.63		11196.63	9392.73		9392.73	11756.46		11756.46
	PM Poshan for Children- S&M SS SCSP		1041.26		1041.26	2344.34		2344.34	1977.45		1977.45	2441.56		2441.56
	Total-PM Poshan for Children- S&M- State Share		8163.53		8163.53	13540.97		13540.97	11370.18		11370.18	14198.02		14198.02
	Sub-Total [MDM]		16534.36		16534.36	36400.00		36400.00	30600.00		30600.00	38200.00		38200.00
	—													
	Total [Nutrition]		34534.36		34534.36	64400.00		64400.00	44000.00		44000.00	55200.00		55200.00
	—													
	JAIL													
	—													
1	C/o District Jail Mandoli at Shahdara	C												
2	Setting up of Control Room/IT Infrastructure at Jails													
2	Motor Vehicle	C		191.51	191.51		350.00	350.00		200.00	200.00		350.00	350.00
3	Machinery & Equipments	C		499.67	499.67		1000.00	1000.00		1700.00	1700.00		1000.00	1000.00
4	Implementaion of E-Prisons project CSS	R				101.20		101.20	1.00		1.00	101.00		101.00

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

<u>S.No.</u>	<u>Sector/Department/ Scheme</u>	<u>R C</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
			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	Development of Sports Facilities at District Level													
44	Development of Water Bodies at District Level													
45	Construction of New Building of DM Office (South West)									20.00	20.00		1000.00	1000.00
	Total [Revenue Department]		11308.43	582.70	11891.13	16920.17	651.00	17571.17	7989.17	1600.00	9589.17	15102.72	11810.00	26912.72
	CSS													
	Sub Total (Welfare of Minorities)		4092.84		4092.84	5209.00		5209.00	4524.63	1100.00	5624.63	5434.00	8100.00	13534.00
IV	TRADE & TAX DEPARTMENT													
ii	Studies & Surveys by Consultants as Aid to Tax Policy Formulation													
vii	Educational Trg. of Staff													
1	Const. & Maint. of Office Building (Capital through Department)													
2	Const. & Maint. of Office Building (Capital By PWD)			999.23	999.23		100.00	100.00		400.00	400.00		100.00	100.00
3	Motor Vehicle													
	Sub Total (Trade & Taxes)			999.23	999.23		100.00	100.00		400.00	400.00		100.00	100.00
V	DELHI FIRE SERVICES													
1	Delhi Fire Service- PWD			2534.34	2534.34	500.00	1.00	501.00	500.00	1.00	501.00		1000.00	1000.00
2	Motor Vehicle			502.62	502.62		140.00	140.00					1000.00	1000.00
3	Machinery & Equipments			7705.09	7705.09		10000.00	10000.00		5300.00	5300.00		10000.00	10000.00
4	Procurement of Equipment for Training CSS													
5	Modernisation of fire & emergency services CSS													
6	Redevelopment of Delhi Fire Service HQ Building												500.00	500.00
	Upgradation & Modernisation of Communication facilities and Opening of Fire Control Rooms													
	Sub Total (V)			10742.05	10742.05	500.00	10141.00	10641.00	500.00	5301.00	5801.00		12500.00	12500.00
	DTE. OF HOME GUARD													
	Motor Vehicle			69.74	69.74		50.00	50.00		30.00	30.00		5.00	5.00
	Sub Total (VI)			69.74	69.74		50.00	50.00		30.00	30.00		5.00	5.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C	Actual 2023-24			Budget Outlay 2024-25			Modified Revised Outlay 2024-25			Budget Outlay 2025-26		
			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
	LAND & BUILDING DEPTT.													
i	Direction & Administration													
ii	EDP Cell													
i	Land Acquisition, Rehabilitation & Resettlement (LARR) Authority													
	Purchase of Land												100.00	100.00
	Sub-Total (IX)												100.00	100.00
VII	EXCISE DEPARTMENT													
	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)			8.34	8.34		1.00	1.00		1.00	1.00			
	Strengthening/ Automation of Excise & Entertainment													
	Direction & Administration													
	Sub-Total (X)			8.34	8.34		1.00	1.00		1.00	1.00			
	PR. PAY & ACCOUNTS OFFICE													
	Stg. of Principal Accounts Office and Setting of E.D.P. Cell													
VIII	LAW & JUDICIAL													
	Law & Judicial													
i	Payment to SDMC for NLU													
1	High Court													
2	Family Court													
3	Computerisation of Districts Courts													
	Distt. Court at Rohini													
4	Delhi Judicial Academy													
	[Under Administrative Control of High Court from 2011													
	Purchase of Furniture for Dwarka Court													
5	Delhi Dispute Resolution Society													
5.1	Delhi Dispute Resolution Society GIA-General		220.36		220.36	100.00		100.00	100.00		100.00	100.00		100.00
5.2	Delhi Dispute Resolution Society GIA-Salary		111.14		111.14	200.00		200.00	220.00		220.00	250.00		250.00
5.3	Delhi Dispute Resolution Society GIA-Capital			37.50	37.50		10.00	10.00		10.00	10.00	10.00		10.00
	Sub Total		331.50	37.50	369.00	300.00	10.00	310.00	320.00	10.00	330.00	360.00		360.00
6	Chief Minister Advocate Welfare Scheme		3301.87		3301.87	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00
7.1	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhava Fund) CSS		409.14		409.14	720.00		720.00	720.00		720.00	720.00		720.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

<u>S.No.</u>	<u>Sector/Department/ Scheme</u>	<u>R C</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
			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>7.2</u>	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) SS		272.76		272.76	480.00		480.00	480.00		480.00	480.00		480.00
<u>8</u>	Infrastructural facilities for judiciary (Scheme shifted from Public works sector w.e.f. BE 2022-23) CSS						3056.14	3056.14		1650.14	1650.14		5000.00	5000.00
<u>9</u>	C/o District Court at Rouse Avenue- New Scheme						500.00	500.00		100.00	100.00		9000.00	9000.00
<u>10</u>	C/o District Court at Karkarduma- New Scheme						1500.00	1500.00		400.00	400.00		10000.00	10000.00
<u>11</u>	C/o District Court at Shastri Park- New Scheme						1500.00	1500.00		300.00	300.00		10000.00	10000.00
<u>12</u>	C/o District Court Complex at Rohini Sec-26- New Scheme						3000.00	3000.00		1000.00	1000.00		20000.00	20000.00
<u>13</u>	Setting up of Hybrid hearing at District Courts of Delhi						10000.00	10000.00					20000.00	20000.00
<u>14</u>	Renovation, Addition & Alterartion of North District Court at Rohini						200.00	200.00		270.00	270.00		500.00	500.00
<u>15</u>	Renovation, Addition & Alterartion of West District Court at						200.00	200.00		640.00	640.00		500.00	500.00
<u>16</u>	Renovation, Addition & Alterartion of New Delhi District						200.00	200.00		350.00	350.00		400.00	400.00
	Renovation, Addition & Alterartion of South District Court at Saket						200.00	200.00		500.00	500.00		400.00	400.00
	Renovation, Addition & Alterartion of South East District Court						200.00	200.00		450.00	450.00		500.00	500.00
	Renovation, Addition & Alterartion of East District Court at Karkardooma						200.00	200.00		250.00	250.00		400.00	400.00
	Renovation, Addition & Alterartion of North East District Court						200.00	200.00		170.00	170.00		400.00	400.00

(₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2025-26

(₹ in Lakh)

<u>S.No.</u>	<u>Sector/Department/ Scheme</u>	<u>R C</u>	<u>Actual 2023-24</u>			<u>Budget Outlay 2024-25</u>			<u>Modified Revised Outlay 2024-25</u>			<u>Budget Outlay 2025-26</u>		
			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
3.2	Delhi Police for National Emergency Response System (NERS) CSS GIA-Capital													
	sub Total													
4	Delhi Police for setting up of investigation unit for crime against women - IUCAW CSS GIA-Salary													
5	Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS													
2	Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-General					6499.00		6499.00				2249.00		2249.00
3	Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-Capital			4250.00	4250.00		17695.00	17695.00					21945.00	21945.00
	sub Total			4250.00	4250.00	6499.00	17695.00	24194.00				2249.00	21945.00	24194.00
6	Setting up / strengthening of Anti Human Trafficking Units (AHTUs) in all districts of UTs (Nirbhaya Fund)- CSS CSS GIA-General													
7	Setting up / strengthening of Women Help Desk in Police Stations under Nirbhaya Fund- CSS CSS GIA-General													
8	GIA to Setting up of Cyber Forensic Lab cum Training Centre under the Project " Cyber Crime Prevention against Women and Children (CCPWC)" CSS													
	Total		72.10	4250.00	4322.10	6599.00	17695.00	24294.00	40.00		40.00	2340.98	21945.00	24285.98
	Civil Defence & Home Guard													
	PWD Secretariat													
XI	LEGISLATIVE ASSEMBLY													
1	Bureau to Legislative Studies (Shifted from FD) GIA-General		12.50		12.50	50.00		50.00	50.00		50.00	50.00		50.00
XII	Registrar Cooperative Society (RCS)													
1	Strengthening of Cooperative through IT interventions CSS GIA-General					175.75		175.75	175.75		175.75	162.30		162.30
2	Strengthening of Cooperative through IT interventions-SS					5.94		5.94	5.94		5.94			
	Sub Total- RCS					181.69		181.69	181.69		181.69	162.30		162.30
	TOTAL [OTHER ADMN. SERVICES]		16467.97	17048.57	33516.54	31195.86	51404.14	82600.00	15725.86	18258.14	33984.00	24261.00	132839.00	157100.00
	OAS(Other than Minorities)			17048.57	17048.57	25986.86	51404.14	77391.00	11201.23	17158.14	28359.37	18827.00	124739.00	143566.00
	Grand Total		2039865.46	1251520.82	3291386.28	2557411.90	1342588.10	3900000.00	2147699.98	1137300.02	3285000.00	3853696.17	2076303.83	5930000.00