



GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

SCHEMES/PROGRAMMES/PROJECTS

BUDGET ALLOCATION 2026-27 & EXPENDITURE 2025-26

(Vol.III)

Planning Department
6th Level , B-Wing , Delhi Secretariat,
I.P. Estate, New Delhi-110002.



GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

**BUDGET ALLOCATION 2026-27 &
EXPENDITURE 2025-26
(SCHEMES/PROGRAMMES/PROJECTS)**

VOLUME-III

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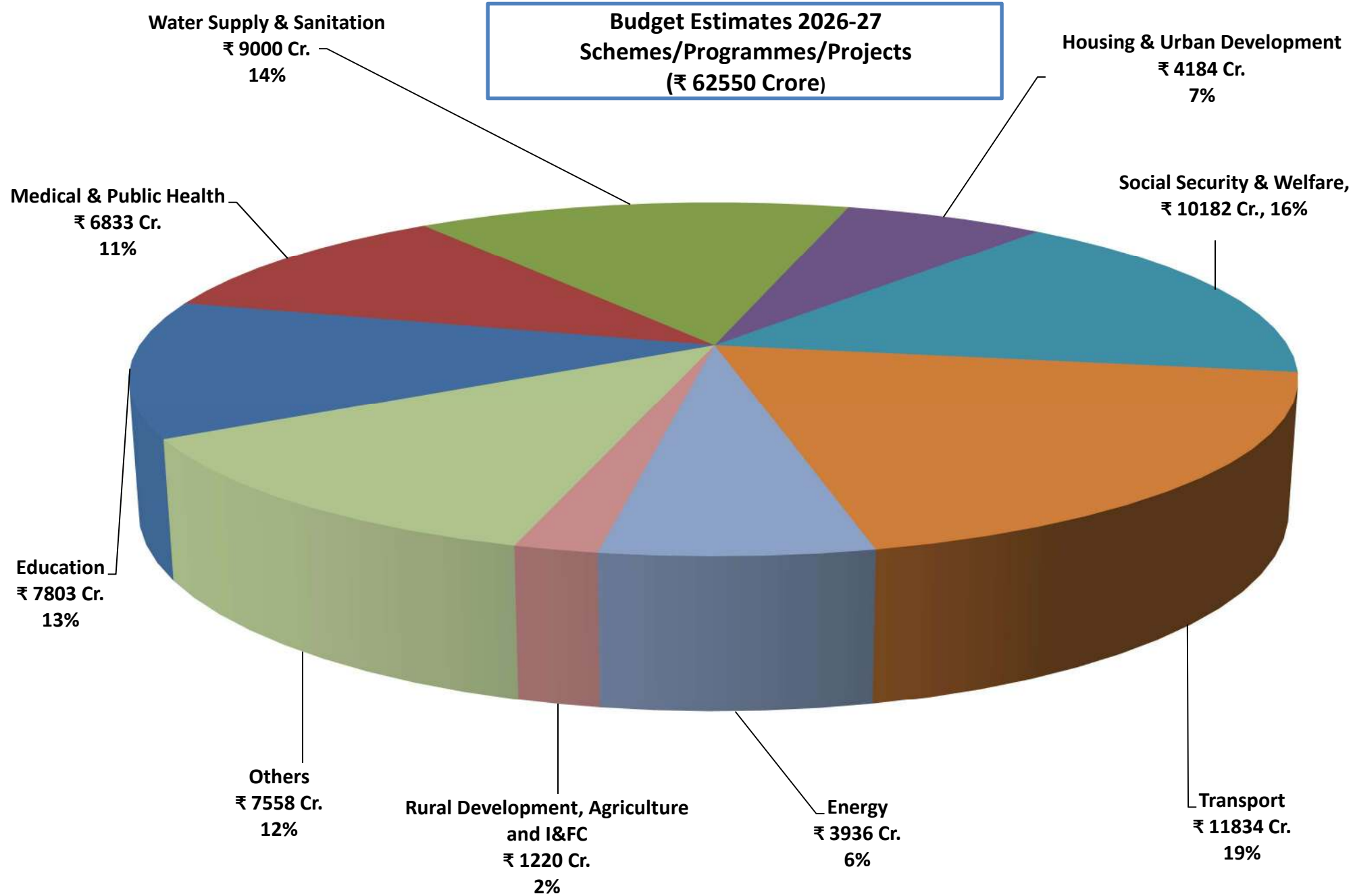
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Highlights of expenditure incurred on various Schemes / Programmes / Projects

- The expenditure on Schemes, Programmes and Projects is ₹ 51,344 crore in 2025-26, with an increase of 90.2 % against the expenditure of ₹ 26,990 crore in 2024-25. The expenditure in 2025-26 is 88.82 % of Revised Estimates of ₹ 57,810 crore and 86.58 % of Budget Estimates of ₹ 59,300 crore.
- The expenditure of ₹ 51,344 crore in 2025-26 includes ₹ 28,135 crore under Revenue and ₹ 23,209 crore under Capital head.
- During 2014-15 to 2025-26, the annual expenditure on Schemes/Programmes/Projects varied from ₹ 13,980 crore to ₹ 51,344 crore.
- The analysis of yearly expenditure pattern on major sectors shows that the expenditure incurred on Education, Medical & Public Health, Transport, Welfare, UD & Housing, Water Supply & Sanitation and Energy Sector have increased to more than double during 2025-26 as compared to the expenditure during 2014-15. The Sector wise expenditure during 2025-26 shows that highest expenditure has been on Transport & Water Supply & Sanitation.

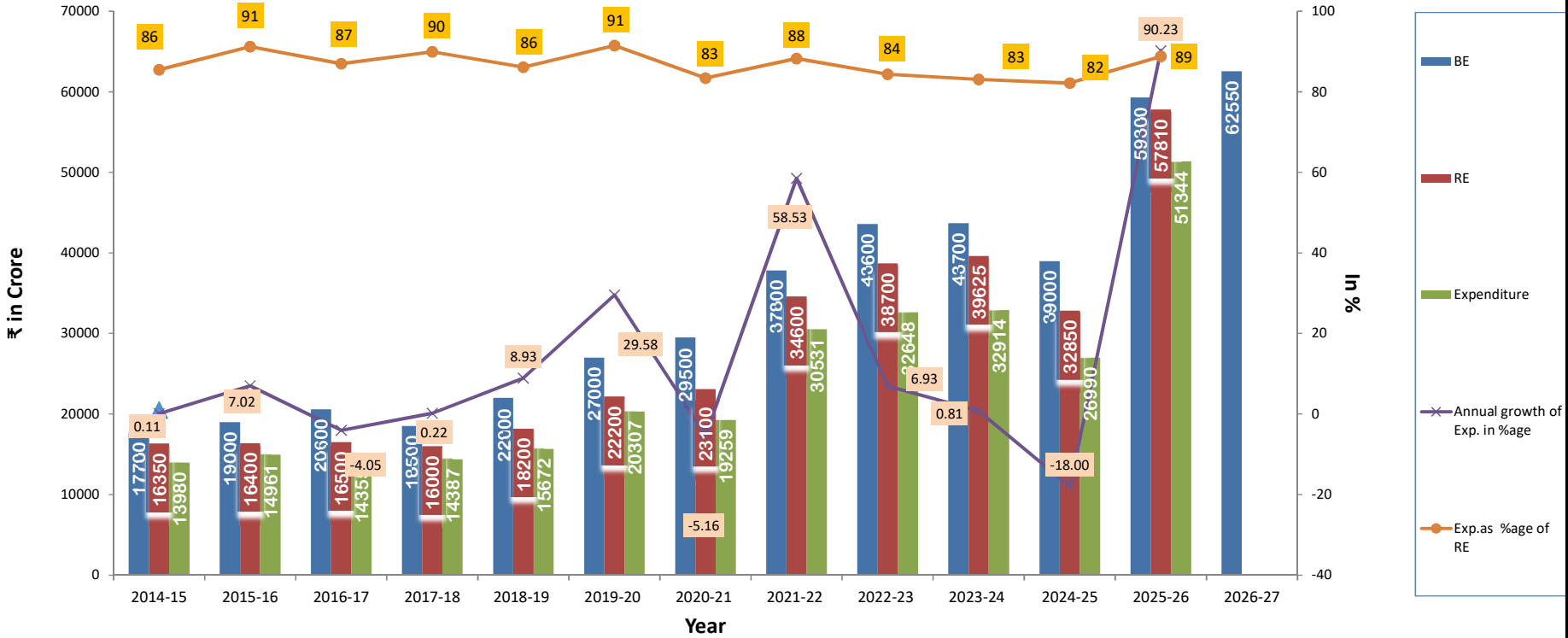
Highlights of Budget Estimates 2026-27

- Transport Sector has the highest share of budgetary allocation i.e. 19% of total budget earmarked for implementation of programmes / projects / schemes followed by Social Security & Welfare Sector with 16%, Water Supply & Sanitation with 14%, Education with 13%, Medical & Public Health Sector with 11% and Housing & Urban Development with 7% of total allocation.
- Social Sectors comprising of Social Welfare, WCD, SC/ST/OBC/Minorities, Labour & Labour Welfare, and Food & Civil Supplies Sectors together has been allocated 16 % of total Budget Estimates of 2025-26.



Statement:1 Total Expenditure on Schemes/Programmes/Projects

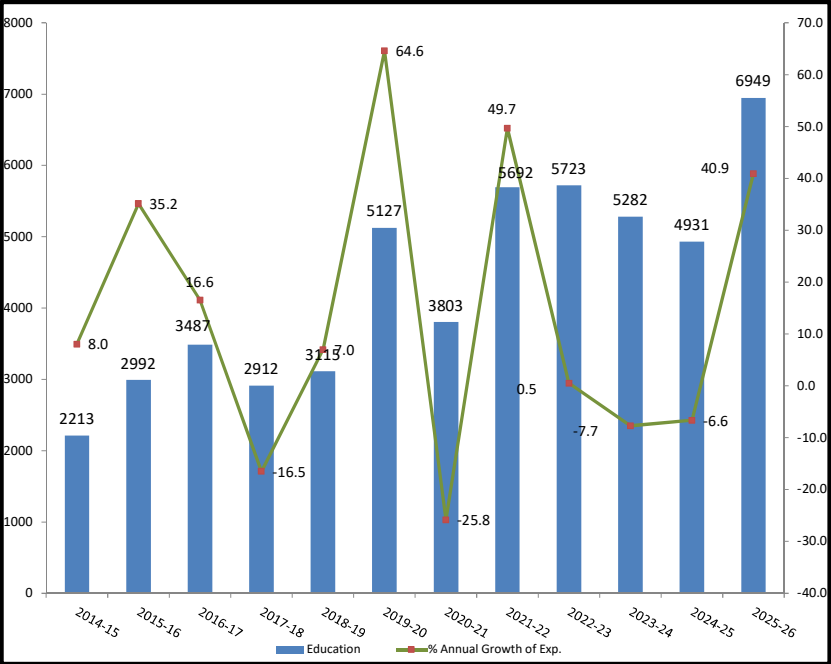
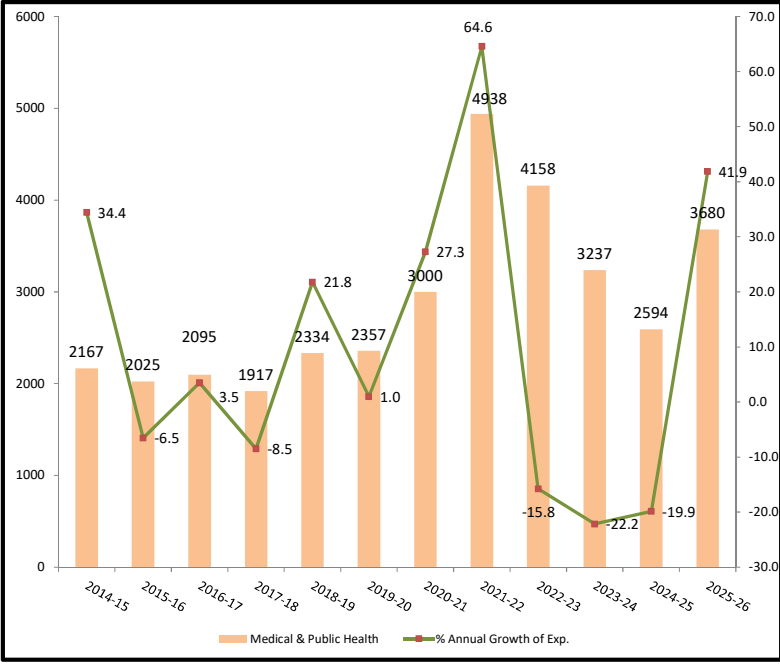
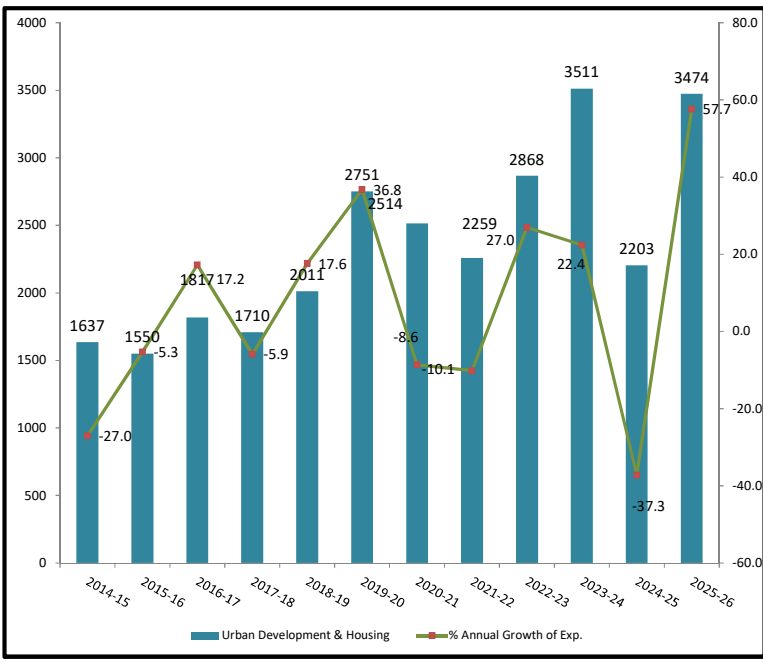
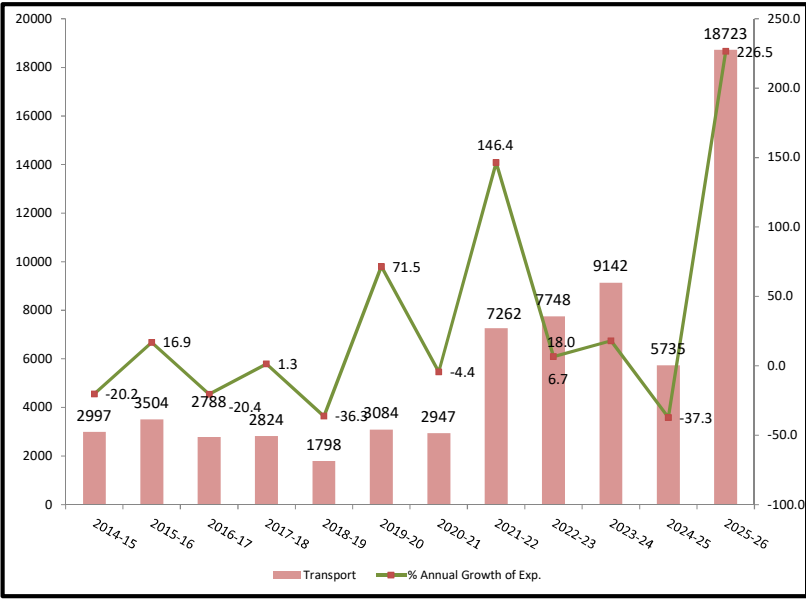
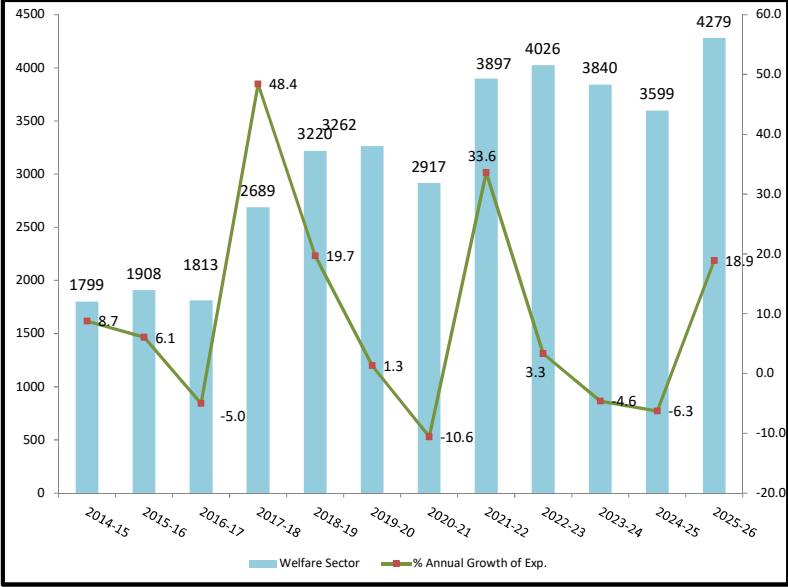
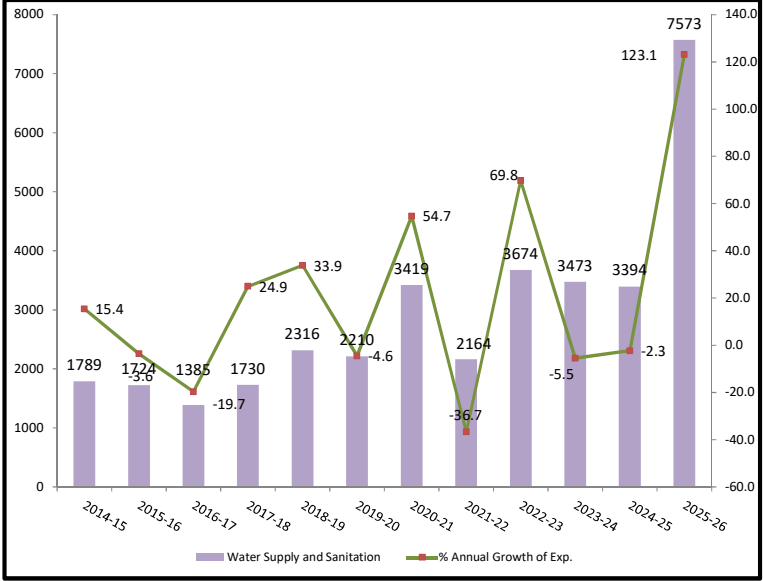
	(₹ /Crore)				
Year	BE	RE	Expenditure	Exp.as %age of RE	Annual growth of Exp. in %age
2014-15	17700	16350	13980	86	0.11
2015-16	19000	16400	14961	91	7.02
2016-17	20600	16500	14355	87	-4.05
2017-18	18500	16000	14387	90	0.22
2018-19	22000	18200	15672	86	8.93
2019-20	27000	22200	20307	91	29.58
2020-21	29500	23100	19259	83	-5.16
2021-22	37800	34600	30531	88	58.53
2022-23	43600	38700	32648	84	6.93
2023-24	43700	39625	32914	83	0.81
2024-25	39000	32850	26990	82	-18.00
2025-26	59300	57810	51344	89	90.23
2026-27	62550				



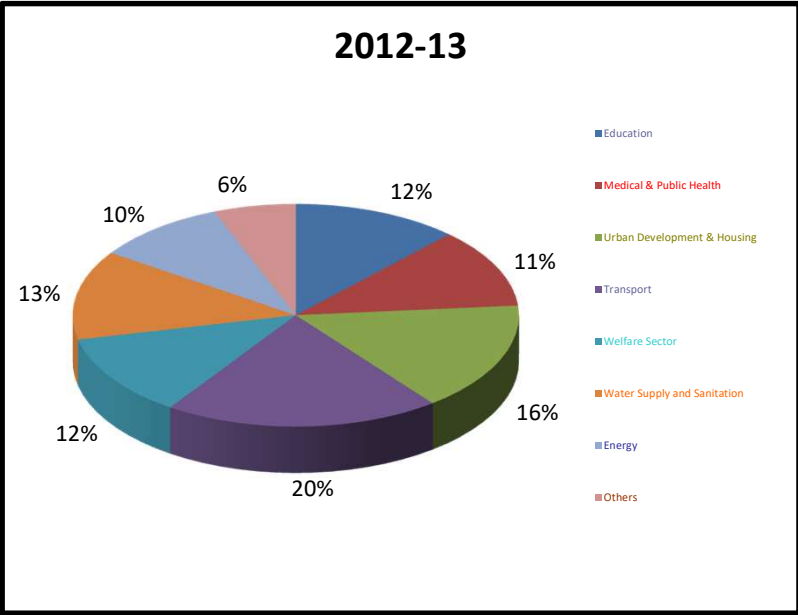
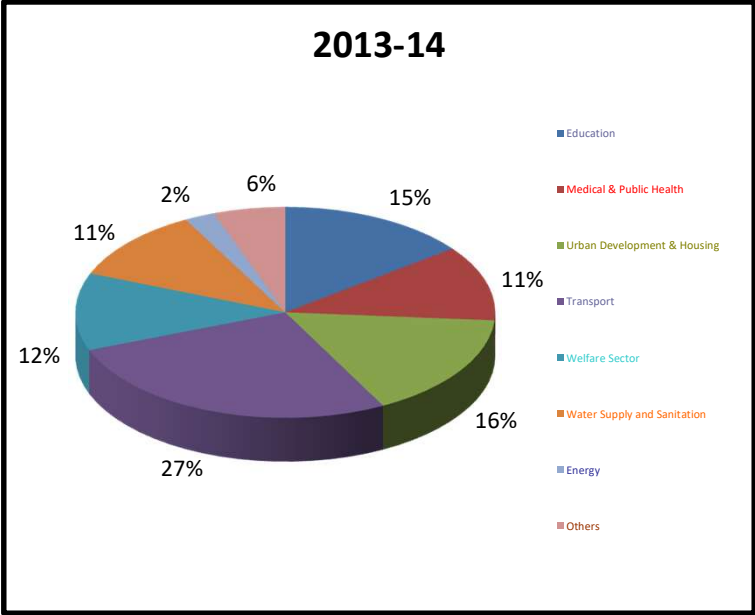
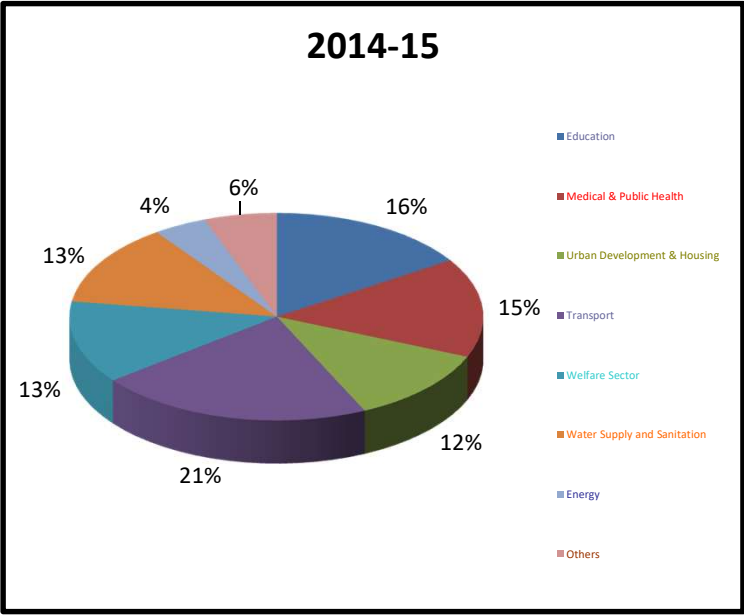
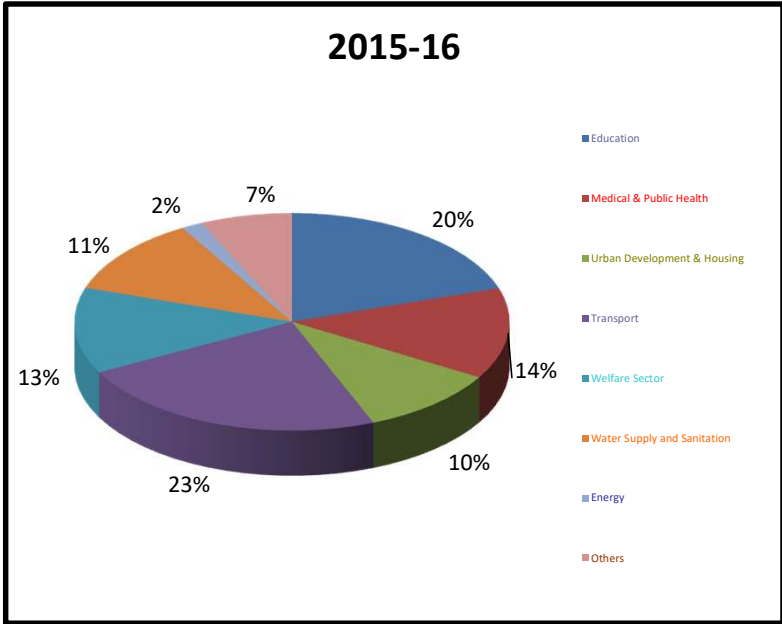
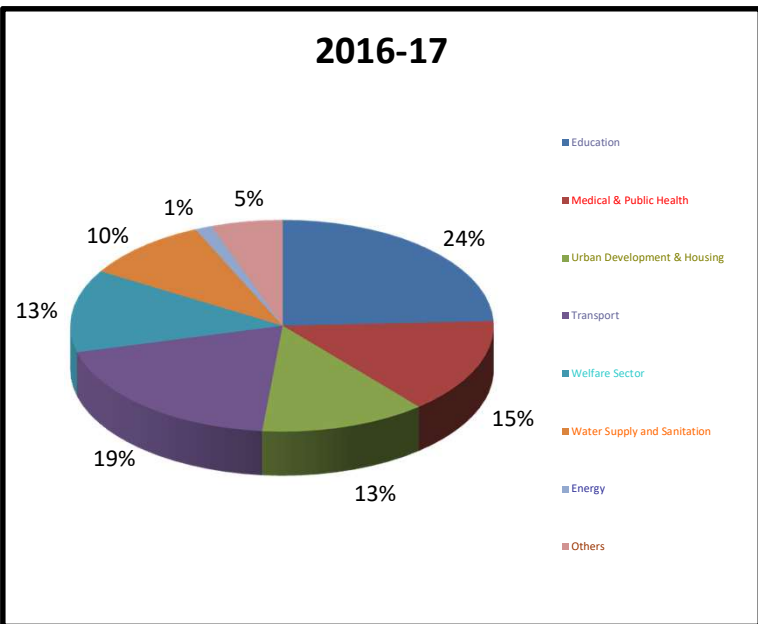
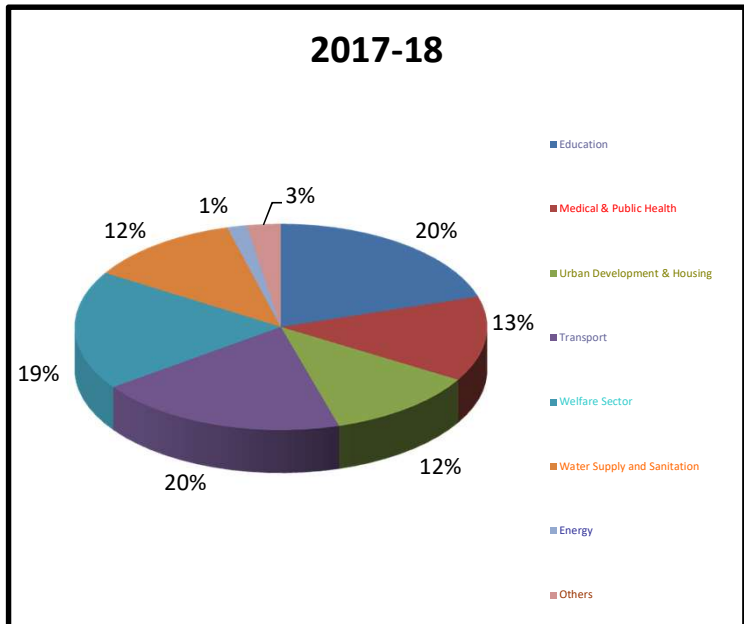
Statement 2: Priority Sector-wise Expenditure under Schemes/Programmes/Projects														(₹ in crore)
Sector	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	CAGR(%) (2014-25)	2026-27(BE)
Education	2213	2992	3487	2912	3115	5127	3803	5692	5723	5282	4931	6949	6.9	7803
Medical & Public Health	2167	2025	2095	1917	2334	2357	3000	4938	4158	3237	2594	3680	1.5	6833
Urban Development & Housing	1637	1550	1817	1710	2011	2751	2514	2259	2868	3511	2203	3474	2.5	4184
Transport	2997	3504	2788	2824	1798	3084	2947	7262	7748	9142	5735	18723	5.6	11834
Welfare Sector	1799	1908	1813	2689	3220	3262	2917	3897	4026	3840	3599	4279	5.9	10182
Water Supply and Sanitation	1789	1724	1385	1730	2316	2210	3419	2164	3674	3473	3394	7573	5.5	9000
Energy	581	236	188	222	413	53	6	3274	3183	3271	3638	4277	16.5	3936
Rural Development, Agriculture and Minor Irrigation & Flood Control	204	158	193	194	230	424	174	264	226	250	265	470	2.2	1220
Others	592	864	590	188	235	1039	479	781	1042	908	630	1920	0.5	7558
Total	13980	14961	14355	14387	15672	20307	19259	30531	32648	32914	26990	51344	5.6	62550

Expenditure under Schemes/Programmes/Projects of Important Sectors

(₹ in crore)



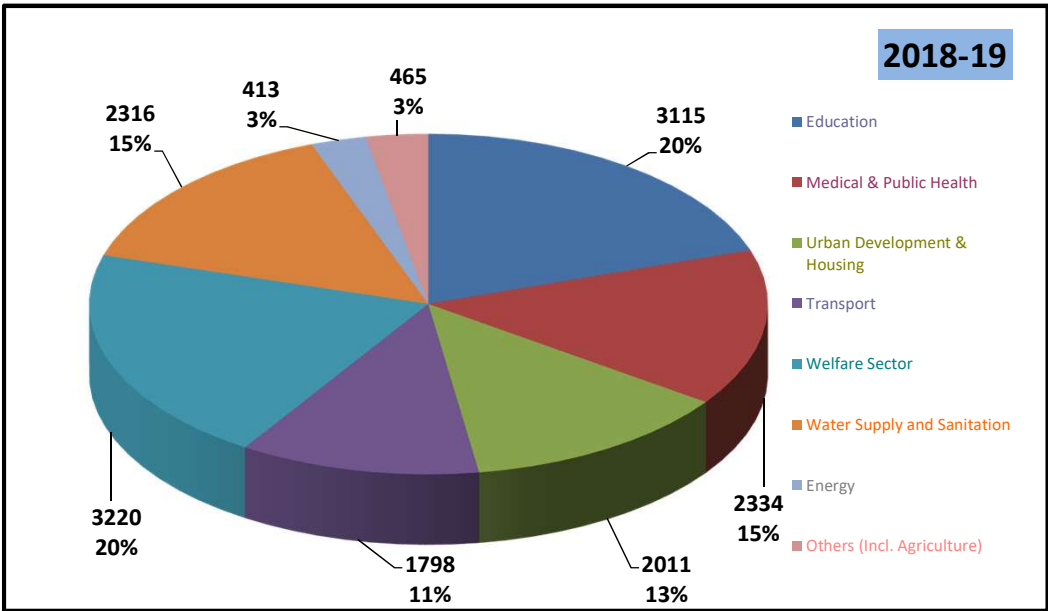
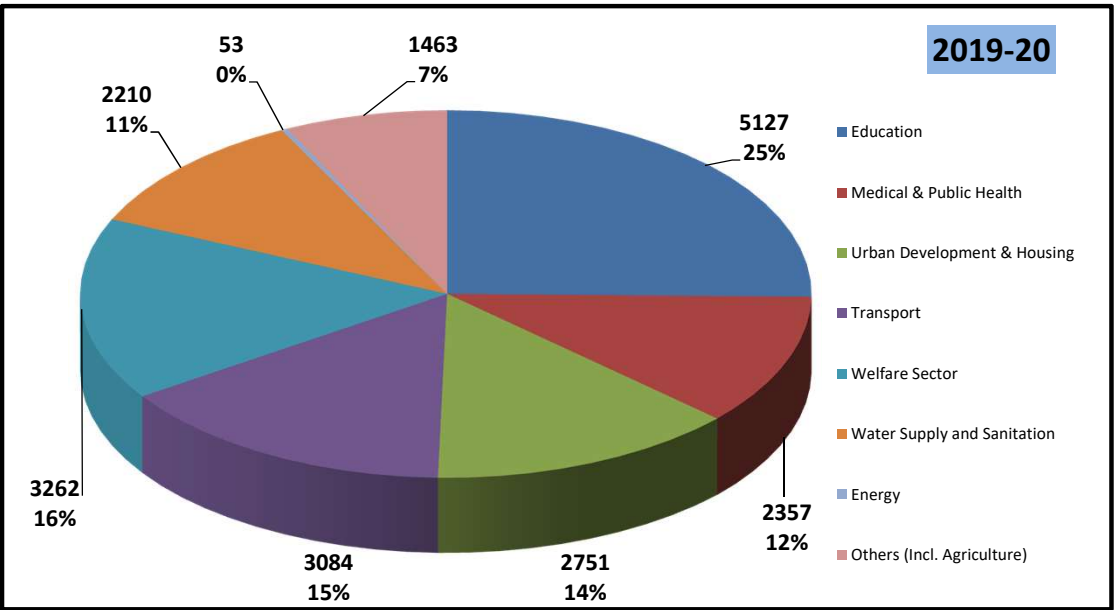
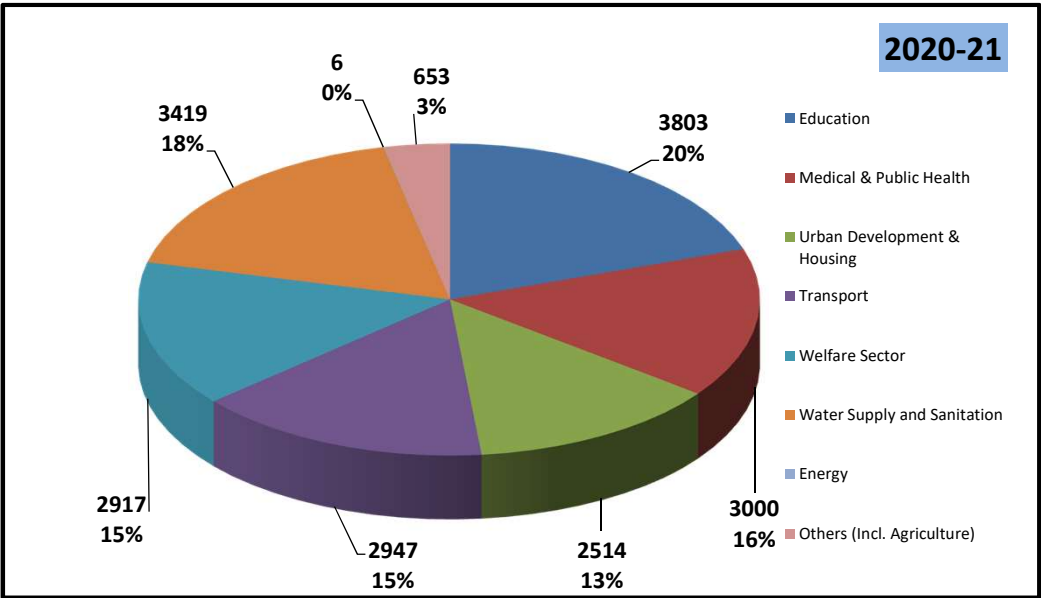
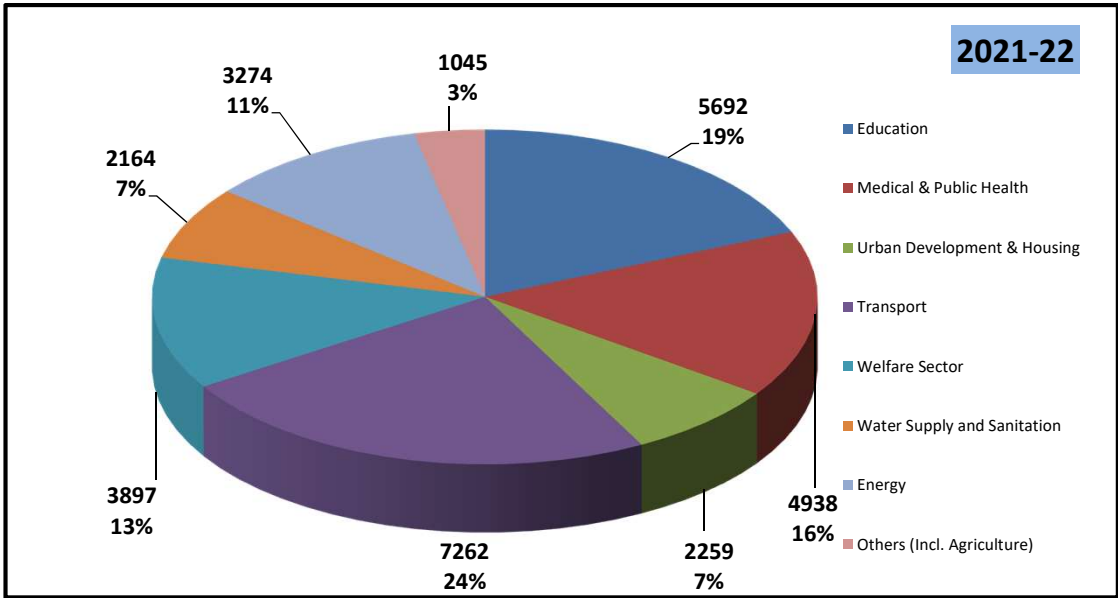
Share of Expenditure in Major Sectors as Percentage of Total Expenditure



Share of Expenditure in Major Sectors as Percentage of Total Expenditure

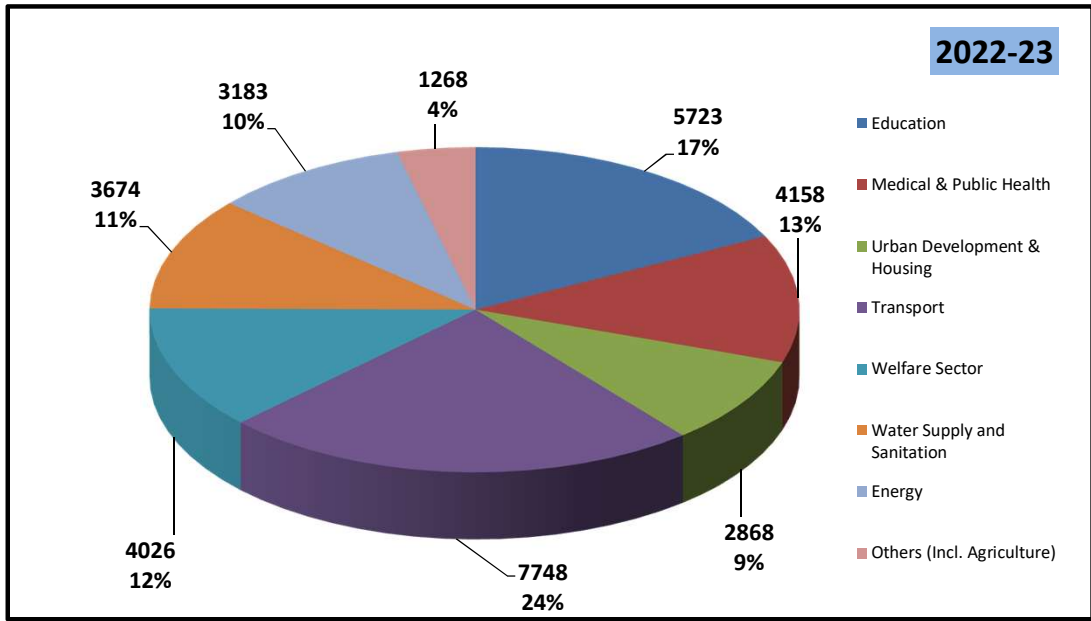
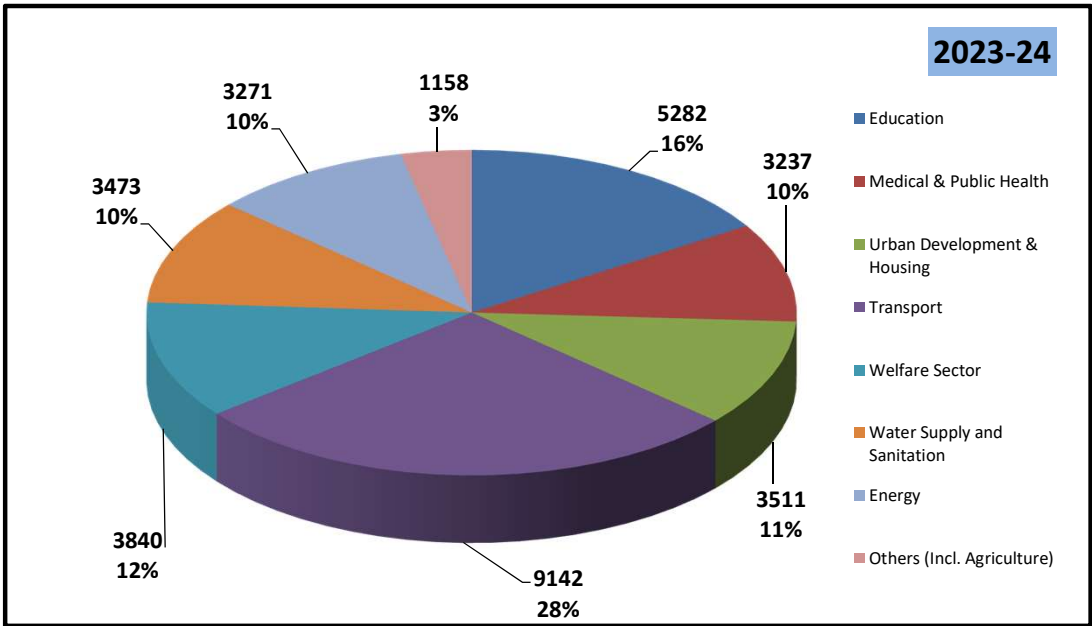
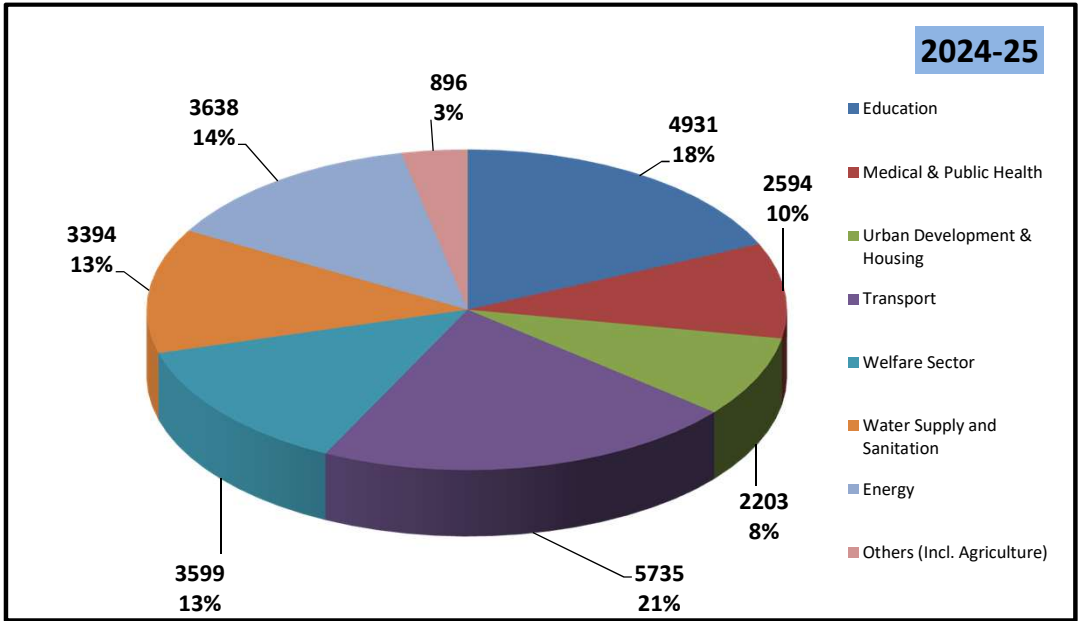
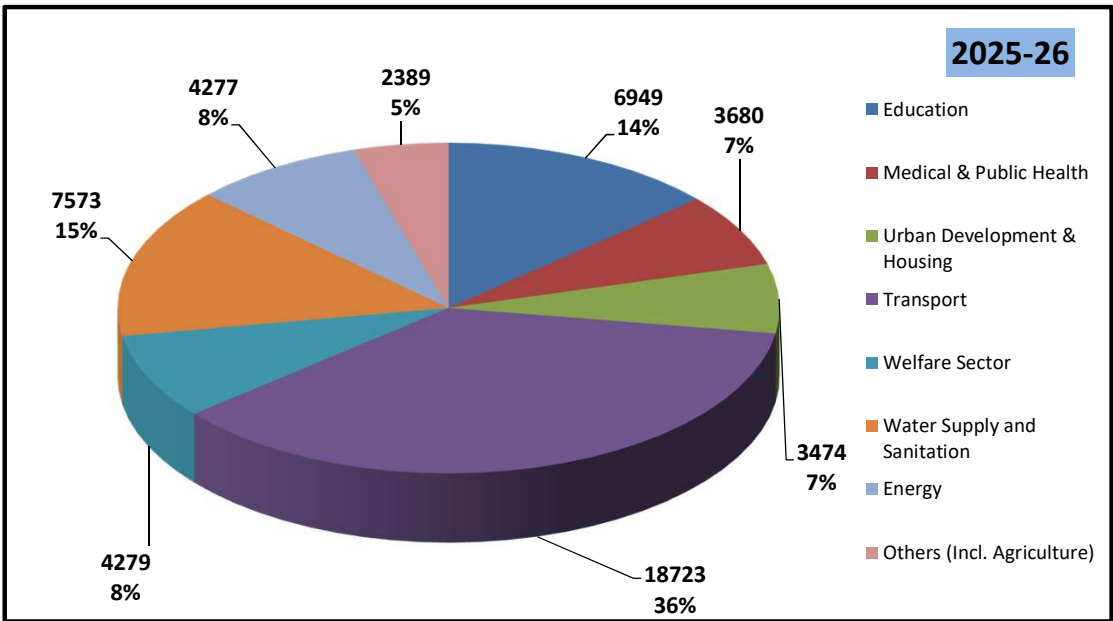
Share of Expenditure in Major Sectors as Percentage of Total Expenditure

(₹ in Crore)



Share of Expenditure in Major Sectors as Percentage of Total Expenditure

(₹ in Crore)



**SECTOR/AGENCY/DEPARTMENT
WISE
OUTLAY & EXPENDITURE**

STATEMENT-I AGENCY WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Agency wise													
1	Depts. of GNCTD	2193977.22	2698546	2142837	4841383	2346742	2555151	4901893	2130197	2144862	4275059	2946739	1954954	4901693
2	Municipal Corporation of Delhi	319832.42	356017		356017	359007		359007	357582		357582	394907		394907
3	Delhi Jal Board	168975.99	491717	158283	650000	267885	187715	455600	261256	176053	437309	241485	658515	900000
4	DUSIB	16174.75	82600		82600	64500		64500	64400		64400	58400		58400
	Total	2698960.38	3628880	2301120	5930000	3038134	2742866	5781000	2813435	2320915	5134350	3641532	2613469	6255000

STATEMENT-II DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Department wise													
1	Admn. Reforms Deptt.	118	2700		2700	501		501	297		297	1400		1400
2	Art & Culture	6393	12764	1136	13900	18804	1082	19885	15081	993	16074	15318	782	16100
3	Delhi Jal Board (Water Supply & Sanitation)	168976	491717	158283	650000	267885	187715	455600	261256	176053	437309	241485	658515	900000
4	Deptt. of IT	473	6015	385	6400	225	415	640	99	372	471	6690	410	7100
5	DES	4	18		18	5		5	4		4	1000		1000
6	Development Department	17628	3665	104535	108200	5227	34072	39299	4046	13492	17538	4925	83575	88500
7	Directorate of Education (including MDM and Sports & Youth Services)	409451	486512	91861	578373	517919	70535	588454	460961	57817	518779	537626	99250	636876
8	Directorate of Higher Education	49507	61865	41962	103827	72653	30043	102696	70346	26734	97080	67480	7344	74824
9	Directorate of Technical Education	27738	40989	27709	68698	40627	128458	169085	38578	24337	62915	33341	19184	52525
10	DSIIDC (EWS Housing)													
11	DSSSB	75	100		100	84		84	80		80			
12	Dte. of Employment		241		241	101		101				205		205
13	Dte. of Panchayat	10		100	100								100	100
14	Dte. of UTCS's Training	25	45		45	148		148	113		113	20		20
15	DUSIB	16175	82600		82600	64500		64500	64400		64400	58400		58400
16	Election Department	331	179		179	179	100	279	160		160		100	100
17	Environment Deptt.	3267	35650	150	35800	22903	150	23053	21349		21349	55800	100	55900
18	Excise Department													
18	Food & Civil Supplies Department	9838	31476	224	31700	49676	224	49900	41075	16	41091	42100	100	42200
19	Forest Department	11245	1400	5000	6400	2365	20500	22865	2105	20448	22554	2100	16000	18100
20	General Administration Department	23	24286		24286	4361		4361	2861		2861	21368		21368
21	Home Department	8187	201	28504	28705		17875	17875		13827	13827	2	39304	39306
a	FSL	1992		5200	5200		4406	4406		3923	3923		7175	7175

STATEMENT-II DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
b	Delhi Fire Service	3058		12500	12500		6985	6985		4386	4386		22501	22501
c	Jail	3136	201	10799	11000		6447	6447		5495	5495	2	9598	9600
d	Home Guards			5	5		37	37		23	23		30	30
22	Industries	1068	10984	116	11100	5166	22	5188	3754		3754	6597	20803	27400
23	Irrigation & Flood Control Deptt.	8879	200	31300	31500	242	31212	31454	203	29255	29458	440	32560	33000
24	Labour Department	10	1061		1061	70		70	16		16	1070		1070
25	Land and Building			100.00	100.00		100.00	100.00					100.00	100.00
26	Law & Judicial Department (including Court Buildings)	15215	6560	86100	92660	8430	37078	45508	5921	24221	30142	8490	42870	51360
27	Legislative Assembly	49	50		50	70	762	832	70	251	321	100	191	291
28	Medical & Public Health (including Hospitals & DFW)	259445	345307	342094	687400	385530	47763	433293	331044	36951	367995	543218	140107	683325
30	Planning Department	218	635	240547	241182	557	151616	152173	520	66773	67293	1300	449200	450500
31	Power Deptt.	363787	365000	19100	384100	408900	21500	430400	408184	19529	427713	360100	33500	393600
32	PWD (Road & Bridges & other)	98296	9863	314737	324600	11027	564144	575171	10733	524824	535556	9700	377900	387600
	i) Road & Bridges	91902	750	305350	306100	1718	553710	555428	1585	514694	516278	3600	363900	367500
	ii) Public Works (Office Accommodation ,Installation/ erection of hoarding structures on Delhi Govt. Buildings , Installation of pole for National Flags,C/o Building for DSSSB, C/o New Secretariat Building, C/o additional space in DDCD Building, C/o New Office Building)	2839	3113	6387	9500	3020	6364	9384	3006	6104	9110	2100	10000	12100
	iii) General Pool Accommodation	3554	6000	3000	9000	6289	4070	10359	6142	4026	10168	4000	4000	8000
33	Registrar Cooperative Societies	19		162	162		181	181					181	181
34	Revenue Department	5897	15103	11810	26913	16776	12300	29076	8227	1136	9364	10049	19000	29049
35	Social Welfare	168174	201808	3892	205700	197203	4575	201778	172227	1281	173507	214600	5900	220500

STATEMENT-II DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
36	Tourism	3764	11675	25	11700	18651	25	18676	9794		9794	9800	31000	40800
37	Trade & Taxes	279		100	100		500	500		492	492		100	100
38	Transport Department	481611	441626	448674	890300	518120	941855	1459975	508740	847259	1355999	435884	380016	815900
39	Urban Development	371039	171209	335591	506800	173082	428994	602076	166195	426599	592793	206996	145004	352000
40	Weight & Measures													
41	Welfare of SC/ ST/ OBC/ Minorities	14797	11900	6600	18500	20291	8002	28293	14486	7779	22265	13298	8002	21300
42	Women & Child Development	176950	753477	323	753800	205855	1069	206924	190509	476	190985	730630	2270	732900
	Grand Total	2698960	3628880	2301120	5930000	3038134	2742866	5781000	2813435	2320915	5134350	3641532	2613469	6255000

STATEMENT-III SECTOR WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<u>Sector-Wise</u>													
1	Agriculture & Allied Services	1939.02	3665.00	4835.00	8500.00	5150.00	4222.00	9372.00	4046.20	461.94	4508.14	5075.00	5125.00	10200.00
2	Rural Development	15698.92	150.00	99950.00	100100.00	150.00	30000.00	30150.00		13029.57	13029.57	150.00	78650.00	78800.00
3	Minor Irrigation & Flood Control	8878.78	200.00	31300.00	31500.00	242.00	31212.00	31454.00	203.48	29254.87	29458.35	440.00	32560.00	33000.00
4	Energy	363787.18	365000.00	19100.00	384100.00	408900.00	21500.00	430400.00	408183.50	19529.09	427712.59	360100.00	33500.00	393600.00
5	Industries	1068.40	10984.00	116.00	11100.00	5166.00	22.00	5188.00	3753.78		3753.78	6597.00	20803.00	27400.00
6	Transport	573513.27	442375.70	754024.30	1196400.00	519837.70	1495565.30	2015403.00	510325.11	1361952.24	1872277.35	439484.00	743916.00	1183400.00
7	Science Tech. & Environment	14984.52	42915.00	5385.00	48300.00	25420.00	20915.00	46335.00	23553.26	20820.13	44373.39	64290.00	16410.00	80700.00
8	Secretariat Economic Services	340.63	3353.00	240547.00	243900.00	1063.00	151616.00	152679.00	822.04	66773.21	67595.25	3700.00	449200.00	452900.00
9	Tourism	3764.25	11675.00	25.00	11700.00	18651.00	25.00	18676.00	9794.25		9794.25	9800.00	31000.00	40800.00
10	Civil Supplies	9837.62	31476.00	224.00	31700.00	49676.00	224.00	49900.00	41075.24	16.03	41091.27	42100.00	100.00	42200.00
11	General Education	434795.42	501147.00	128353.00	629500.00	548882.01	90767.99	639650.00	502389.07	76493.77	578882.84	548506.00	100794.00	649300.00
12	Technical Education	25738.89	39155.90	22644.10	61800.00	40011.00	106943.00	146954.00	38329.13	21043.65	59372.78	32316.00	12184.00	44500.00
13	Art & Culture	6393.18	12764.00	1136.00	13900.00	18803.50	1081.50	19885.00	15080.65	992.91	16073.56	15318.00	782.00	16100.00
14	Sports & Youth Services	3349.90	9029.65	5470.35	14500.00	12790.00	9810.00	22600.00	11404.17	8057.88	19462.05	14600.00	5800.00	20400.00
15	Medical	191629.91	241921.00	342079.00	584000.00	297546.36	47412.64	344959.00	266767.34	36951.45	303718.79	411759.00	139741.00	551500.00
16	Public Health	69806.90	103385.50	5214.50	108600.00	87984.00	4756.00	92740.00	64276.63	3922.78	68199.41	131459.00	7541.00	139000.00
17	Water Supply & Sanitation	168975.99	491717.00	158283.00	650000.00	267885.00	187715.00	455600.00	261255.50	176053.00	437308.50	241485.00	658515.00	900000.00
18	Housing	8304.40	19000.00	3000.00	22000.00	14389.41	4069.59	18459.00	14141.84	4026.26	18168.10	17000.00	4000.00	21000.00
19	Urban Development	382464.18	240809.42	335590.58	576400.00	229482.31	428993.69	658476.00	222594.65	426598.76	649193.41	252395.75	145004.25	397400.00
20	Welfare of SC/ST/OBC	14796.66	11900.00	6600.00	18500.00	20291.00	8002.00	28293.00	14486.08	7778.78	22264.86	13298.00	8002.00	21300.00
21	Labour & Labour Welfare	2008.83	3135.00	5065.00	8200.00	787.00	21515.00	22302.00	264.73	3293.63	3558.36	2300.00	7000.00	9300.00
22	Social Welfare	168173.65	201808.00	3892.00	205700.00	197203.00	4575.00	201778.00	172226.76	1280.64	173507.40	214600.00	5900.00	220500.00
23	Women & Child Welfare	164742.01	736477.00	323.00	736800.00	188855.00	1069.00	189924.00	177578.56	475.65	178054.21	713830.00	2270.00	716100.00
24	Nutrition	33021.12	55200.00		55200.00	45900.00		45900.00	30444.26		30444.26	58800.00		58800.00
25	Jail	3136.40	201.00	10799.00	11000.00		6447.00	6447.00		5495.20	5495.20	2.00	9598.00	9600.00
26	Public Works	2839.07	3113.00	6387.00	9500.00	3020.00	6364.00	9384.00	3005.93	6104.02	9109.95	2100.00	10000.00	12100.00
27	Other Administrative Services	24971.28	46322.70	110777.30	157100.00	30048.35	58043.65	88092.00	17432.43	30509.61	47942.04	40026.75	85073.25	125100.00
—	<u>Total</u>	<u>2698960.38</u>	<u>3628879.87</u>	<u>2301120.13</u>	<u>5930000.00</u>	<u>3038133.64</u>	<u>2742866.36</u>	<u>5781000.00</u>	<u>2813434.59</u>	<u>2320915.07</u>	<u>5134349.66</u>	<u>3641531.50</u>	<u>2613468.50</u>	<u>6255000.00</u>

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	<u>AGRICULTURE & ALLIED SERVICES</u>													
1.1	Animal Husbandry	1939.02	2917.00	4685.00	7602.00	4267.00	4072.00	8339.00	3485.02	461.94	3946.96	4131.00	5025.00	9156.00
1.2	Horticulture Deptt.		150.00	150.00	300.00	73.00	150.00	223.00				300.00	100.00	400.00
1.3	Agriculture Unit		598.00		598.00	810.00		810.00	561.18		561.18	644.00		644.00
	<u>Total (1)</u>	<u>1939.02</u>	<u>3665.00</u>	<u>4835.00</u>	<u>8500.00</u>	<u>5150.00</u>	<u>4222.00</u>	<u>9372.00</u>	<u>4046.20</u>	<u>461.94</u>	<u>4508.14</u>	<u>5075.00</u>	<u>5125.00</u>	<u>10200.00</u>
2	<u>RURAL DEVELOPMENT</u>													
2.1	Rural Development Department	15688.72	150.00	99850.00	100000.00	150.00	30000.00	30150.00		13029.57	13029.57	150.00	78550.00	78700.00
2.2	Dte. of Panchayat	10.20		100.00	100.00								100.00	100.00
	<u>Total (2)</u>	<u>15698.92</u>	<u>150.00</u>	<u>99950.00</u>	<u>100100.00</u>	<u>150.00</u>	<u>30000.00</u>	<u>30150.00</u>		<u>13029.57</u>	<u>13029.57</u>	<u>150.00</u>	<u>78650.00</u>	<u>78800.00</u>
3	<u>MINOR IRRIGATION & FLOOD CONTROL</u>													
3.1	Irrigation & Flood Control	8878.78	200.00	31300.00	31500.00	242.00	31212.00	31454.00	203.48	29254.87	29458.35	440.00	32560.00	33000.00
	<u>Total (3)</u>	<u>8878.78</u>	<u>200.00</u>	<u>31300.00</u>	<u>31500.00</u>	<u>242.00</u>	<u>31212.00</u>	<u>31454.00</u>	<u>203.48</u>	<u>29254.87</u>	<u>29458.35</u>	<u>440.00</u>	<u>32560.00</u>	<u>33000.00</u>
4	<u>ENERGY</u>													
4.1	Power Department	363787.18	365000.00	19100.00	384100.00	408900.00	21500.00	430400.00	408183.50	19529.09	427712.59	360100.00	33500.00	393600.00
	<u>Total (4)</u>	<u>363787.18</u>	<u>365000.00</u>	<u>19100.00</u>	<u>384100.00</u>	<u>408900.00</u>	<u>21500.00</u>	<u>430400.00</u>	<u>408183.50</u>	<u>19529.09</u>	<u>427712.59</u>	<u>360100.00</u>	<u>33500.00</u>	<u>393600.00</u>
5	<u>INDUSTRIES</u>													
5.1	Small Scale Industries	111.95	500.00		500.00	400.00		400.00	175.52		175.52	500.00		500.00
5.2	Industrial Estate		1000.00		1000.00	10.00		10.00	5.90		5.90	1000.00		1000.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5.3	DKVIB	579.95	765.00	95.00	860.00	965.00	1.00	966.00	852.60		852.60	850.00	1.00	851.00
5.4	Handicrafts		20.00		20.00	83.00		83.00				32.00		32.00
5.5	CSS Schemes Industries	374.16	1609.00		1609.00	1233.00		1233.00	1077.08		1077.08	1072.00		1072.00
5.6	Industrial Promotions	2.34	7090.00	21.00	7111.00	2475.00	21.00	2496.00	1642.68		1642.68	3143.00	20802.00	23945.00
	Total (5)	1068.40	10984.00	116.00	11100.00	5166.00	22.00	5188.00	3753.78		3753.78	6597.00	20803.00	27400.00
6	<u>TRANSPORT</u>													
	PWD													
6.1	Roads & Bridges	71932.29	750.00	90349.00	91099.00	1718.00	145066.32	146784.32	1584.87	122689.80	124274.67	3600.00	273800.00	277400.00
6.2	CRF			100000.00	100000.00		21243.68	21243.68		4591.51	4591.51		59100.00	59100.00
6.3	Barapulla Nallah-Phase-III	19969.82		15000.00	15000.00		17000.00	17000.00		17079.26	17079.26		21000.00	21000.00
6.4	Eastern and Western Peripheral Expressway			1.00	1.00		370400.00	370400.00		370333.00	370333.00			
6.5	Capital Projects funded by GOI			100000.00	100000.00								10000.00	10000.00
	Total-PWD (R&B)	91902.11	750.00	305350.00	306100.00	1718.00	553710.00	555428.00	1584.87	514693.57	516278.44	3600.00	363900.00	367500.00
	Total [Roads & Bridges]	91902.11	750.00	305350.00	306100.00	1718.00	553710.00	555428.00	1584.87	514693.57	516278.44	3600.00	363900.00	367500.00
6.4	Transport Department													
6.4.1	MRTS	92273.00	2.00	292964.30	292966.30	2.00	875565.30	875567.30		795858.30	795858.30	2.00	288516.00	288518.00
6.4.2	RRTS	5000.00		29700.00	29700.00		29700.00	29700.00		29700.00	29700.00		56800.00	56800.00
6.4.3	Viability Gap funding towards Cluster Buses	62207.54	80000.00		80000.00	99000.00		99000.00	100000.00		100000.00	70000.00		70000.00
6.4.4	Strengthening of Transport Deptt.	72.55	501.00	2500.00	3001.00	2001.00	1000.00	3001.00	64.65	989.61	1054.26	500.00	2500.00	3000.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6.4.5	Development of Bus Terminals / Depots	1119.52		23000.00	23000.00		30500.00	30500.00		15642.80	15642.80		27000.00	27000.00
6.4.6	C/o Bus Queue sheltter													
6.4.7	GIA to DTIDC for implementation of Electric Vehicle Policy (New Scheme)		20000.00		20000.00									
6.4.8	GIA to DTC for working deficit	261975.00	240000.00		240000.00	290000.00	5000.00	295000.00	290000.00	5000.00	295000.00	235800.00	5000.00	240800.00
6.4.9	Subsidy to DTC & Cluster Buses	41619.26	50000.00		50000.00	73000.00		73000.00	69050.89		69050.89	48000.00		48000.00
6.4.10	Deployment of Marshals in DTC & Cluster Buses	6744.29	9906.70		9906.70	8900.70		8900.70	8840.62		8840.62	8285.00		8285.00
6.4.11	Others	10600.00	41216.00	100510.00	141726.00	45216.00	90.00	45306.00	40784.08	67.96	40852.04	73297.00	200.00	73497.00
	Total [Transport Department]	481611.16	441625.70	448674.30	890300.00	518119.70	941855.30	1459975.00	508740.24	847258.67	1355998.91	435884.00	380016.00	815900.00
	Total (6)	573513.27	442375.70	754024.30	1196400.00	519837.70	1495565.30	2015403.00	510325.11	1361952.24	1872277.35	439484.00	743916.00	1183400.00
7	SCIENCE, TECHNOLOGY & ENVIRONMENT													
7.1	Environment Deptt.	3266.84	35500.00		35500.00	22830.00		22830.00	21348.91		21348.91	55500.00		55500.00
7.2	Forest Department	11245.03	1400.00	5000.00	6400.00	2365.00	20500.00	22865.00	2105.42	20448.45	22553.87	2100.00	16000.00	18100.00
7.3	Deptt. of IT	472.65	6015.00	385.00	6400.00	225.00	415.00	640.00	98.93	371.68	470.61	6690.00	410.00	7100.00
	Total (7)	14984.52	42915.00	5385.00	48300.00	25420.00	20915.00	46335.00	23553.26	20820.13	44373.39	64290.00	16410.00	80700.00
8	SECTT. ECONOMIC SERVICES													
8.1	Planning Department	217.82	635.00	240547.00	241182.00	557.00	151616.00	152173.00	520.24	66773.21	67293.45	1300.00	449200.00	450500.00
8.2	Admn. Reforms Deptt.	118.42	2700.00		2700.00	501.00		501.00	297.43		297.43	1400.00		1400.00
8.3	DES	4.39	18.00		18.00	5.00		5.00	4.37		4.37	1000.00		1000.00
	Total (8)	340.63	3353.00	240547.00	243900.00	1063.00	151616.00	152679.00	822.04	66773.21	67595.25	3700.00	449200.00	452900.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	<u>TOURISM</u>													
9.1	Deptt. of Tourism	3288.75	9674.00	25.00	9699.00	17374.00	25.00	17399.00	8950.75		8950.75	7800.00	1000.00	8800.00
9.2.1	Delhi Tourism & Transportation Development Corporation	325.50	450.00		450.00	450.00		450.00	412.50		412.50	450.00		450.00
9.2.2	Delhi Tourism & Transportation Development Corporation -(New Schemes)	150.00	1201.00		1201.00	477.00		477.00	200.00		200.00	1200.00	30000.00	31200.00
9.3	Delhi Institute of Hotel Management & Catering Technology (DIHMCT)		350.00		350.00	350.00		350.00	231.00		231.00	350.00		350.00
	<u>Total (9)</u>	<u>3764.25</u>	<u>11675.00</u>	<u>25.00</u>	<u>11700.00</u>	<u>18651.00</u>	<u>25.00</u>	<u>18676.00</u>	<u>9794.25</u>		<u>9794.25</u>	<u>9800.00</u>	<u>31000.00</u>	<u>40800.00</u>
10	<u>Food & Civil Supplies Department</u>													
10.1	Food & Supplies Department	9837.62	31476.00	224.00	31700.00	49676.00	224.00	49900.00	41075.24	16.03	41091.27	42100.00	100.00	42200.00
10.2	Weights & Measures Department													
	<u>Total (10)</u>	<u>9837.62</u>	<u>31476.00</u>	<u>224.00</u>	<u>31700.00</u>	<u>49676.00</u>	<u>224.00</u>	<u>49900.00</u>	<u>41075.24</u>	<u>16.03</u>	<u>41091.27</u>	<u>42100.00</u>	<u>100.00</u>	<u>42200.00</u>
11	<u>GENERAL EDUCATION</u>													
11.1	Directorate of Education	179849.44	212350.16	86851.00	299201.16	248391.15	61525.00	309916.15	204431.11	50559.42	254990.53	230091.75	94250.00	324341.75
11.2	Higher Education	48891.37	59915.00	41502.00	101417.00	69687.00	29242.99	98929.99	68577.00	25934.35	94511.35	64530.00	6544.00	71074.00
11.3	Municipal Corporation of Delhi	206054.61	228881.84		228881.84	230803.86		230803.86	229380.96		229380.96	253884.25		253884.25
	<u>Total (11)</u>	<u>434795.42</u>	<u>501147.00</u>	<u>128353.00</u>	<u>629500.00</u>	<u>548882.01</u>	<u>90767.99</u>	<u>639650.00</u>	<u>502389.07</u>	<u>76493.77</u>	<u>578882.84</u>	<u>548506.00</u>	<u>100794.00</u>	<u>649300.00</u>
12	<u>TECHNICAL EDUCATION</u>													
12.1	Directorate of Technical Education	591.06	155.90	22501.10	22657.00	155.00	106600.00	106755.00	100.00	20817.72	20917.72	159.00	11984.00	12143.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]		4200.00		4200.00	4200.00		4200.00	4200.00		4200.00	3000.00		3000.00
12.3	Netaji Subhash University of Technology	2898.72	5700.00		5700.00	5700.00		5700.00	5700.00		5700.00	2450.00		2450.00
12.4	College of Arts	118.27	7.00	143.00	150.00	6.00	343.00	349.00	4.13	225.93	230.06	7.00	200.00	207.00
12.5	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)	3380.84	3700.00		3700.00	3400.00		3400.00	3400.00		3400.00	3700.00		3700.00
12.6	Indira Gandhi Delhi Technical University for Women	1250.00	2150.00		2150.00	2550.00		2550.00	2550.00		2550.00	2000.00		2000.00
12.7	GIA to Delhi Skill/Vocational University	17500.00	23000.00		23000.00	23000.00		23000.00	22375.00		22375.00	20000.00		20000.00
12.8	Setting up of incubation center		243.00		243.00	1000.00		1000.00				1000.00		1000.00
	Total - (12)	25738.89	39155.90	22644.10	61800.00	40011.00	106943.00	146954.00	38329.13	21043.65	59372.78	32316.00	12184.00	44500.00
13	<u>ART & CULTURE</u>													
13.1	Delhi Archives	0.57	350.00	101.00	451.00	360.00	1.50	361.50	1.34	0.06	1.40	450.00	101.00	551.00
13.2	Deptt. of Archaeology	1.53	501.00	658.00	1159.00		1070.00	1070.00		985.79	985.79	560.00	553.00	1113.00
13.3	GIA to Sahitya Kala Parishad	525.42	1860.00		1860.00	1413.98		1413.98	775.49		775.49	1860.00		1860.00
13.4	Language Department	223.69	1123.00	377.00	1500.00	2013.55	10.00	2023.55	841.91	7.06	848.97	1803.00	128.00	1931.00
13.5	G.I.A.to Hindi Academy	1574.27	2350.00		2350.00	2950.00		2950.00	2650.00		2650.00	2820.00		2820.00
13.6	G.I.A.to Punjabi Academy	1798.96	2523.00		2523.00	8273.00		8273.00	7433.73		7433.73	3580.00		3580.00
13.7	G.I.A.to Urdu Academy	977.87	1740.00		1740.00	1399.97		1399.97	1203.19		1203.19	1700.00		1700.00
13.8	G.I.A. to Sanskrit Academy	458.10	800.00		800.00	800.00		800.00	794.00		794.00	830.00		830.00
13.9	G.I.A.to Sindhi Academy	346.13	500.00		500.00	586.00		586.00	483.11		483.11	648.00		648.00
13.10	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies	1.19	20.00		20.00	3.00		3.00	1.19		1.19	7.00		7.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

[illegible]

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14.1	Directorate of Education	2306.93	6610.00	5010.00	11620.00	9350.00	9010.00	18360.00	9162.05	7257.88	16419.93	11129.05	5000.00	16129.05
14.2	Dte. of Higher Education	616.02	1950.00	460.35	2410.35	2966.41	800.00	3766.41	1768.54	800.00	2568.54	2950.00	800.00	3750.00
14.4	Municipal Corporation of Delhi	426.95	469.65		469.65	473.59		473.59	473.58		473.58	520.95		520.95
	Total - (14)	3349.90	9029.65	5470.35	14500.00	12790.00	9810.00	22600.00	11404.17	8057.88	19462.05	14600.00	5800.00	20400.00
15	MEDICAL													
15.1	Directorate General of Health Services	90440.08	119597.01	336925.00	456522.01	165489.35	42610.64	208099.99	144353.46	36169.82	180523.28	272369.00	129606.00	401975.00
15.2	A.S. Jain Eye & General Hospital at Lawarence Road.	17.49		1.00	1.00		1.00	1.00					1.00	1.00
15.3	Acharya Bikhshu Hospital - Moti Nagar	41.35		1.00	1.00		1.00	1.00					1.00	1.00
15.4	Aruna Asaf Ali Hospital at Civil Lines	6.33	6.00	1.00	7.00	0.50	1.00	1.50				5.00	1.00	6.00
15.5	B.J.R.M. Hospital at Jahangirpuri	51.89		1.00	1.00		1.00	1.00		0.51	0.51		1.00	1.00
15.6	B.M.Hospital at Pitampura	99.93	1.00	1.00	2.00	1.00	1.00	2.00				1.00	1.00	2.00
15.7	Dada Dev Matri Hospital at Nasirpur [Mother & Child]	4.02		1.00	1.00		1.00	1.00		0.06	0.06		1.00	1.00
15.8	Deen Dayal Upadhyaya Hospital	347.66	25.00	1.00	26.00	23.00	1.00	24.00	2.95		2.95	25.00	1.00	26.00
15.9	Deep Chand Bandhu Hospital	49.89		1.00	1.00		1.00	1.00		0.52	0.52		1.00	1.00
15.10	Dr N.C. Joshi hospital at Karolbagh	11.61		1.00	1.00		1.00	1.00					1.00	1.00
15.11	Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College	379.82	1.00	2.00	3.00	2.00	2.00	4.00	0.17	0.94	1.11	2.00	2.00	4.00
15.12	Dr. Hedgewar Arogya Sansthan at Karkardooma	11.77		11.00	11.00		11.00	11.00					16.00	16.00
15.13	G.B. Pant Hospital	4280.75	288.00	26.00	314.00	129.00	2.00	131.00	113.12		113.12	267.00	26.00	293.00
15.14	G.G.S.Hospital at Ragubir Nagar	55.76		1.00	1.00		1.00	1.00					1.00	1.00
15.15.1	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	242.50		1.00	1.00		1.00	1.00		0.84	0.84		1.00	1.00
15.15.2	University College of Medical Sciences		2.00		2.00	2.00		2.00				2.00		2.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15.16	GURU NANAK EYE CENTRE	637.28	50.00	1.00	51.00	94.12	1.00	95.12	18.40		18.40	119.31	1.00	120.31
15.17	Health cum Maternity Hospital at Kanti Nagar													
15.18	Jag Pravesh Chandra Hospital at Shastri Park	57.93		1.00	1.00		1.00	1.00		0.05	0.05		1.00	1.00
15.19	L.B.S hospital at Khichripur	44.31	10.00	1.00	11.00	10.00	1.00	11.00	1.00		1.00	10.00	1.00	11.00
15.20	LOK NAYAK HOSPITAL	1736.15	256.00	26.00	282.00	126.00	2.00	128.00	94.04		94.04	256.00	2.00	258.00
15.21	Maharishi Balmiki hospital at Poothkurd	98.42	1.00	3.00	4.00	1.00	3.00	4.00				1.00	3.00	4.00
15.22	MAULANA AZAD MEDICAL COLLEGE	815.89	1.00	1.00	2.00	1.00	1.00	2.00				2568.00	1.00	2569.00
15.23	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	26.31		1.00	1.00		1.00	1.00					1.00	1.00
15.24	Rao Tula Ram Memorial hospital at Jaffarpur	20.86		1.00	1.00		1.00	1.00		0.19	0.19		1.00	1.00
15.25	Sanjay Gandhi Memorial HOSPITAL AT MANGOLPURI	190.43		1.00	1.00		1.00	1.00					1.00	1.00
15.26	Sardar Ballav Bhai Patel Hospital at Patel Nagar	13.19		1.00	1.00		1.00	1.00		0.81	0.81		1.00	1.00
15.27	Satyawadi Raja Harish Chandra Hospital at Narela	61.74		1.00	1.00		1.00	1.00					1.00	1.00
15.28	Ambedkar Nagar Hospital	139.31	15.00	11.00	26.00	15.00	1.00	16.00	9.43	0.18	9.61	25.00	11.00	36.00
15.29	Burari Hospital	287.02	5.00	1.00	6.00	20.00	1.00	21.00	4.64	0.18	4.82	20.00	1.00	21.00
15.30	Indira Gandhi Hospital-Dwarka	281.41	20.00	1.00	21.00	20.00	1.00	21.00	1.43		1.43	20.00	1.00	21.00
15.30a	Additiona/Alteration in Hospitals (Deptt Capital)			5000.00	5000.00		4746.00	4746.00		777.35	777.35		10000.00	10000.00
15.31	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]	14125.01	16945.00		16945.00	16566.00		16566.00	14013.85		14013.85	15800.00		15800.00
15.32	Chacha Nehru Super Spl. Hospital at Geeta Colony.	8970.79	12250.00		12250.00	12250.00		12250.00	11316.00		11316.00	13200.00		13200.00
15.33	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY at JANAKPURI	4477.81	5500.00		5500.00	5800.00		5800.00	5800.00		5800.00	6300.00		6300.00
15.34	DELHI STATE CANCER INSTITUTE AT SHAHDARA	9422.00	11600.00		11600.00	10700.00		10700.00	8473.00		8473.00	11200.00		11200.00
15.35	Institue of liver & Billiary Sciences at Vasant Kunj	1500.00	6000.00		6000.00	11900.00		11900.00	11900.00		11900.00	6500.00		6500.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17	<u>WATER SUPPLY & SANITATION</u>													
	<u>Water Supply (DJB)</u>													
17.1	Urban Water Supply	52828.70	35008.00	47510.00	82518.00	57066.00	38010.00	95076.00	52341.00	27999.00	80340.00	40208.00	47510.00	87718.00
17.2	Rural Water Supply	147.00	1.00		1.00	1.00		1.00				1.00		1.00
17.3	Water Conservation Mission	37.00	1.00		1.00	1.00		1.00				1.00		1.00
17.4	Subsidy to Consumer through NDMC (Water)		700.00		700.00	810.00		810.00	810.00		810.00	260.00		260.00
17.5	Subsidy to Consumer through DJB (Water)	48533.00	50000.00		50000.00	54000.00		54000.00	52105.00		52105.00	50000.00		50000.00
17.6	Free Water Connection													
17.7	Providing 24x7 Water supply Network improvement with Long Term Opaeration & Maint. In Trans Yamuna Area (East & North East Zone) of Delhi		1.00		1.00	1.00		1.00				1.00		1.00
17.8	GIA to DJB for Capital Water Projects funded by GOI		100000.00		100000.00									
17.9	Consultancy for Water Sector Projects		1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1007.00		1007.00
	<u>Sanitation (DJB)</u>													
17.10	Sewerage - Urban	63921.29	2.00	4.00	6.00	2.00	4.00	6.00				2.00	4.00	6.00
17.11	Sewerage - Rural	245.00	1.00		1.00	1.00		1.00				1.00		1.00
17.12	Yamuna Action Plan Phase - III	3264.00		10000.00	10000.00		28000.00	28000.00		27700.00	27700.00		1000.00	1000.00
17.13	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer			1.00	1.00		1.00	1.00					1.00	1.00
17.14	GIA to DJB for capital Sewer projects funded by GOI		100000.00		100000.00									
17.15	GIA to DJB for Capital projects		205000.00		205000.00	155000.00		155000.00	154999.50		154999.50	1.00		1.00
17.16	Loan to DJB for projects			100768.00	100768.00		121700.00	121700.00		120354.00	120354.00		360000.00	360000.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17.17	GIA to DJB		3.00		3.00	3.00		3.00				3.00		3.00
17.18	Loan to DJB												250000.00	250000.00
17.19	GIA to DJB for Capital Sewer Project Funded by GoI through National Mission for Clean Ganga (NMCG)											150000.00		150000.00
	Total [Water Supply & Sanitation]	<u>168975.99</u>	<u>491717.00</u>	<u>158283.00</u>	<u>650000.00</u>	<u>267885.00</u>	<u>187715.00</u>	<u>455600.00</u>	<u>261255.50</u>	<u>176053.00</u>	<u>437308.50</u>	<u>241485.00</u>	<u>658515.00</u>	<u>900000.00</u>
18	<u>HOUSING</u>													
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]	3554.40	6000.00	3000.00	9000.00	6289.41	4069.59	10359.00	6141.84	4026.26	10168.10	4000.00	4000.00	8000.00
18.2	DUSIB [Night Shelter & in Situ rehabilitation plan]	4750.00	8000.00		8000.00	8000.00		8000.00	8000.00		8000.00	8000.00		8000.00
18.3	Houses for Weaker Sections [JNNURM]													
i	DUSIB (Houses for Weaker Section)		5000.00		5000.00	100.00		100.00				5000.00		5000.00
	<u>Total - (Housing)</u>	<u>8304.40</u>	<u>19000.00</u>	<u>3000.00</u>	<u>22000.00</u>	<u>14389.41</u>	<u>4069.59</u>	<u>18459.00</u>	<u>14141.84</u>	<u>4026.26</u>	<u>18168.10</u>	<u>17000.00</u>	<u>4000.00</u>	<u>21000.00</u>
19	<u>URBAN DEVELOPMENT</u>													
19.1	DUSIB	11424.75	69600.00		69600.00	56400.00		56400.00	56400.00		56400.00	45400.00		45400.00
19.2	MUNICIPAL CORPORATION OF DELHI	72954.93	80250.42		80250.42	80924.31		80924.31	80924.31		80924.31	89016.75		89016.75
19.3	Urban Development Deptt.													
19.3.1	National Urban Livelihood Mission		509.00		509.00							1.00		1.00
19.3.2	Deen Dayal Jan Aajeevika Yojna (Shehari)- DJAY(S)		1.00		1.00	200.00		200.00	200.00		200.00	100.00		100.00
19.3.3	MLALAD SCHEME	30225.90		35000.00	35000.00		31000.00	31000.00		30117.10	30117.10		35000.00	35000.00
19.3.4	CM local Area Development													
19.3.5	CM Mohalla Suraksha Yojana													
19.3.6	Development of Trans Yamuna Area	55.59		490.58	490.58		5000.00	5000.00		4345.60	4345.60		30000.00	30000.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19.3.7	Provision of Essential Services in Unauthoried Colonies													
a.	UD Department	64183.51	200.00	50000.00	50200.00	50.00	62993.69	63043.69	0.19	62203.22	62203.41	50.00	80004.25	80054.25
19.3.8	Mukhyamantri Sadak Punrothhon Yojana (earlier Financial Assistance to Local Bodies)	6161.33					10000.00	10000.00		9932.84	9932.84			
19.3.9	Re-development of walled City / Shahjanabad	65.67	300.00		300.00	263.00		263.00	235.21		235.21	4200.00		4200.00
19.3.10	Swachh Bharat Mission	19841.50	26125.00		26125.00	31876.00		31876.00	30320.59		30320.59	38676.00		38676.00
19.3.11	AMRUT											9000.00		9000.00
19.3.12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) 2.0	7125.00	61123.00		61123.00	8851.00		8851.00	3597.35		3597.35	34250.00		34250.00
19.3.13	Market Development Fund		1.00		1.00	1.00		1.00						
19.3.14	Redevelopment of Dilli's Food Hubs													
19.3.15	Renewal & Promotion of retail market													
19.3.16	Loan to DJB	170426.00		250000.00	250000.00		320000.00	320000.00		320000.00	320000.00			
19.3.17	Shahjahanabad Re-development Corporation-PWD		200.00		200.00	917.00		917.00	917.00		917.00	1000.00		1000.00
19.3.18	Pradhan Mantri Awas Yojana- CSS		1200.00		1200.00							60.00		60.00
19.3.19	Pradhan Mantri Awas Yojana- SS		800.00		800.00							40.00		40.00
19.3.20	Pradhan Mantri Awas Yojana AHP/BLC- CSS											90.00		90.00
19.3.21	Pradhan Mantri Awas Yojana AHP/BLC-SS											10.00		10.00
19.3.22	Loan to MCD			100.00	100.00									
19.3.23	GIA to Street Vendor Board		500.00		500.00							2.00		2.00
19.3.24	GIA to MCD for Gap Funding					50000.00		50000.00	50000.00		50000.00	30000.00		30000.00
19.3.25	Delhi Urban Metropolitan Transport Authority (DUMTA)											500.00		500.00
	Total [UD Department]	298084.50	90959.00	335590.58	426549.58	92158.00	428993.69	521151.69	85270.34	426598.76	511869.10	117979.00	145004.25	262983.25

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<u>Total - (Urban Development)</u>	382464.18	240809.42	335590.58	576400.00	229482.31	428993.69	658476.00	222594.65	426598.76	649193.41	252395.75	145004.25	397400.00
20	<u>WELFARE OF SC/ ST/ OBC/ MINORITIES</u>													
20.1	Educational Development	7927.12	7926.00	100.00	8026.00	16325.00	2.00	16327.00	12707.14		12707.14	9969.00	2.00	9971.00
20.2	Economic Development	2485.36	1010.00		1010.00	1010.00		1010.00				1285.00		1285.00
20.3	Health, Housing and Others	4115.96	884.00	6500.00	7384.00	869.00	8000.00	8869.00	606.44	7778.78	8385.22	919.00	8000.00	8919.00
20.4	CSS Schemes	268.22	1080.00		1080.00	1087.00		1087.00	172.50		172.50	1125.00		1125.00
20.5	DSFDC for repayment of Loan to NSFDC		1000.00		1000.00	1000.00		1000.00	1000.00		1000.00			
	<u>Total - (20)</u>	<u>14796.66</u>	<u>11900.00</u>	<u>6600.00</u>	<u>18500.00</u>	<u>20291.00</u>	<u>8002.00</u>	<u>28293.00</u>	<u>14486.08</u>	<u>7778.78</u>	<u>22264.86</u>	<u>13298.00</u>	<u>8002.00</u>	<u>21300.00</u>
21	<u>LABOUR & LABOUR WELFARE</u>													
21.1	Labour Department	9.70	1061.00		1061.00	70.00		70.00	15.70		15.70	1070.00		1070.00
21.2	Dte. of Trg. & Tech. Educaton	1999.13	1833.00	5065.00	6898.00	616.00	21515.00	22131.00	249.03	3293.63	3542.66	1025.00	7000.00	8025.00
21.3	Dte. of Employment		241.00		241.00	101.00		101.00				205.00		205.00
	<u>Total - (21)</u>	<u>2008.83</u>	<u>3135.00</u>	<u>5065.00</u>	<u>8200.00</u>	<u>787.00</u>	<u>21515.00</u>	<u>22302.00</u>	<u>264.73</u>	<u>3293.63</u>	<u>3558.36</u>	<u>2300.00</u>	<u>7000.00</u>	<u>9300.00</u>
22	<u>SOCIAL WELFARE</u>													
22.1	Welfare of Handicapped	42334.04	42034.00	3650.00	45684.00	40980.00	3550.00	44530.00	39073.59	1082.61	40156.20	47323.00	3750.00	51073.00
22.2	Welfare of Senior Citizens	120590.90	150840.00	167.00	151007.00	148541.00	500.00	149041.00	126708.42	180.24	126888.66	159340.00	1500.00	160840.00
22.3	GIA / Others	5248.71	8934.00	75.00	9009.00	7682.00	525.00	8207.00	6444.75	17.79	6462.54	7937.00	650.00	8587.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total - (22)	168173.65	201808.00	3892.00	205700.00	197203.00	4575.00	201778.00	172226.76	1280.64	173507.40	214600.00	5900.00	220500.00
23	<u>WOMEN & CHILD DEVELOPMENT</u>													
23.1	Women Welfare	140114.06	696077.00	2.00	696079.00	154729.00	94.00	154823.00	149521.70	56.50	149578.20	670244.00	51.00	670295.00
23.2	Child Development	24464.04	33273.00	200.00	33473.00	31730.00	725.00	32455.00	27769.05	215.55	27984.60	35074.00	1769.00	36843.00
23.3	Other Schemes	163.91	7127.00	121.00	7248.00	2396.00	250.00	2646.00	287.81	203.60	491.41	8512.00	450.00	8962.00
	Total - (23)	164742.01	736477.00	323.00	736800.00	188855.00	1069.00	189924.00	177578.56	475.65	178054.21	713830.00	2270.00	716100.00
24	<u>NUTRITION</u>													
24.1	Deptt. of Women & Child Development	12207.58	17000.00		17000.00	17000.00		17000.00	12930.71		12930.71	16800.00		16800.00
24.2	PM Poshan for Children- S&M- CSS	12894.64	24001.98		24001.98	17963.38		17963.38	10881.95		10881.95	26402.18		26402.18
24.3	PM Poshan for Children- S&M- State Share	7918.90	14198.02		14198.02	10936.62		10936.62	6631.60		6631.60	15597.82		15597.82
	Total - (24)	33021.12	55200.00		55200.00	45900.00		45900.00	30444.26		30444.26	58800.00		58800.00
25	<u>JAIL</u>	3136.40	201.00	10799.00	11000.00		6447.00	6447.00		5495.20	5495.20	2.00	9598.00	9600.00
26	<u>PUBLIC WORKS</u>													
26.1	Delhi Govt. - Office Accommodation	2534.57	3013.00	5000.00	8013.00	2920.00	5278.16	8198.16	2910.32	5157.57	8067.89	2000.00	4000.00	6000.00
26.2	C/o Building for Dte. of Home Guards		30.00		30.00	30.00		30.00	26.09		26.09	30.00		30.00
26.3	Registrar Cooperative Societies		70.00		70.00	70.00		70.00	69.52		69.52	70.00		70.00
26.4	Weight & Measures													
26.5	NCC	284.50		687.00	687.00		687.00	687.00		664.46	664.46		200.00	200.00
26.6	Delhi Archives			100.00	100.00		33.84	33.84		21.90	21.90		50.00	50.00

STATEMENT-IV SECTOR/DEPARTMENT WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2026-27

(₹ in Lakh)

S.No.	Name of Department	Actual 2024-25 Total	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
26.7	Construction of Building for DSSSB and Improvement of existing Office buildings	20.00		500.00	500.00		365.00	365.00		260.09	260.09		300.00	300.00
26.8	Construction of New office Building			100.00	100.00								450.00	450.00
26.9	Centralised fund for Maintenance Work/ Upgradation of Various Buildings												5000.00	5000.00
	Total - (Public Works)	2839.07	3113.00	6387.00	9500.00	3020.00	6364.00	9384.00	3005.93	6104.02	9109.95	2100.00	10000.00	12100.00
27	<u>OTHER ADMINISTRATIVE SERVICES</u>													
27.1	Dte. of UTCS's Training	24.92	45.00		45.00	148.27		148.27	113.06		113.06	20.00		20.00
27.2	Election Department	331.38	179.00		179.00	179.00	100.00	279.00	160.26		160.26		100.00	100.00
27.3	Revenue Deptt	5897.20	15102.72	11810.00	26912.72	16776.22	12300.00	29076.22	8227.04	1136.47	9363.51	10048.69	19000.00	29048.69
27.4	Trade & Taxes	278.64		100.00	100.00		500.00	500.00		492.16	492.16		100.00	100.00
27.5	Delhi Fire Service	3058.16		12500.00	12500.00		6985.00	6985.00		4385.61	4385.61		22501.00	22501.00
27.6	Dte. Of Home Guards			5.00	5.00		37.00	37.00		23.23	23.23		30.00	30.00
27.7	Excise Deparment													
27.8	Law & Judicial Department	15214.53	6560.00	86100.00	92660.00	8430.00	37078.40	45508.40	5921.15	24221.20	30142.35	8490.00	42870.00	51360.00
27.9	DSSSB- PWD	75.29	100.00		100.00	83.66		83.66	80.17		80.17			
27.10	GAD Department	22.81	24285.98		24285.98	4361.20		4361.20	2861.00		2861.00	21368.06		21368.06
27.11	Legislative Assembly	48.96	50.00		50.00	70.00	762.00	832.00	69.75	250.94	320.69	100.00	191.00	291.00
27.12	RCS	19.39		162.30	162.30		181.25	181.25					181.25	181.25
27.13	Land and Building			100.00	100.00		100.00	100.00					100.00	100.00
	Total - (27)	24971.28	46322.70	110777.30	157100.00	30048.35	58043.65	88092.00	17432.43	30509.61	47942.04	40026.75	85073.25	125100.00
	Grand Total	2698960.38	3628879.87	2301120.13	5930000.00	3038133.64	2742866.36	5781000.00	2813434.59	2320915.07	5134349.66	3641531.50	2613468.50	6255000.00

**SECTOR/ SCHEME WISE
OUTLAY & EXPENDITURE**

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a.	Mission for Integrated Development of Horticulture (MIDH)/NHM CSS	R		20.50		20.50	50.00		50.00				171.00		171.00
b.	Mission for Integrated Development of Horticulture (MIDH)/NHM CSS SCSP	R		4.50		4.50	4.50		4.50				4.00		4.00
3	Introduction of latest Modern techniques in Horticulture	R		57.00		57.00	9.00		9.00				57.00		57.00
4	National Beekeeping & Honey Mission - CSS	R		58.00		58.00	9.00		9.00				58.00		58.00
5	Urban farming & Terrace Gardening in Delhi	R		10.00		10.00	0.50		0.50				10.00		10.00
	<u>Total (Horticulture Deptt.)</u>			<u>150.00</u>	<u>150.00</u>	<u>300.00</u>	<u>73.00</u>	<u>150.00</u>	<u>223.00</u>				<u>300.00</u>	<u>100.00</u>	<u>400.00</u>
	<u>TOTAL</u> <u>[Agriculture & Allied Activities]</u>		<u>1939.02</u>	<u>3665.00</u>	<u>4835.00</u>	<u>8500.00</u>	<u>5150.00</u>	<u>4222.00</u>	<u>9372.00</u>	<u>4046.20</u>	<u>461.94</u>	<u>4508.14</u>	<u>5075.00</u>	<u>5125.00</u>	<u>10200.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R/C/L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>RURAL DEVELOPMENT</u>														
<u>I</u>	<u>Development / Rural Development Department</u>														
1	Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi village Development Board [DVDB] -General including 5% revenue outlay for repair & maintence of IDRUV capital works. (earlier named as IDRV,DRDB)	R/C	13140.24	120.00	81877.00	81997.00	120.00	24600.00	24720.00		10706.60	10706.60	120.00	64480.00	64600.00
2	Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi Village Development Board [DVDB] including 5% revenue outlay for repair & maintence of IDRUV capital works. (earlier named as IDRV,DRDB) SCSP	R/C	2548.48	30.00	17973.00	18003.00	30.00	5400.00	5430.00		2322.97	2322.97	30.00	14070.00	14100.00
	<u>Sub Total [Development / Rural Development Department]</u>		<u>15688.72</u>	<u>150.00</u>	<u>99850.00</u>	<u>100000.00</u>	<u>150.00</u>	<u>30000.00</u>	<u>30150.00</u>		<u>13029.57</u>	<u>13029.57</u>	<u>150.00</u>	<u>78550.00</u>	<u>78700.00</u>
<u>II</u>	<u>Dte. of Panchayat</u>														
1	Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land	C	10.20		100.00	100.00								100.00	100.00
	<u>Total (Dte. of Panchayat)</u>		<u>10.20</u>		<u>100.00</u>	<u>100.00</u>								<u>100.00</u>	<u>100.00</u>
	<u>Total [Rural Development]</u>		<u>15698.92</u>	<u>150.00</u>	<u>99950.00</u>	<u>100100.00</u>	<u>150.00</u>	<u>30000.00</u>	<u>30150.00</u>		<u>13029.57</u>	<u>13029.57</u>	<u>150.00</u>	<u>78650.00</u>	<u>78800.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>MINOR IRRIGATION & FLOOD CONTROL</u>														
I	<u>FLOOD CONTROL</u>														
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works (Other Drainage Work)	C	6295.06		5000.00	5000.00		13274.00	13274.00		12115.92	12115.92		7000.00	7000.00
2	Major Drainage / Small Drainage Schemes														
a	Construction/ Drainage Works	C													
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C	449.14		4000.00	4000.00		4434.00	4434.00		4155.35	4155.35		3000.00	3000.00
	<u>Sub Total (2)</u>		<u>449.14</u>		<u>4000.00</u>	<u>4000.00</u>		<u>4434.00</u>	<u>4434.00</u>		<u>4155.35</u>	<u>4155.35</u>		<u>3000.00</u>	<u>3000.00</u>
3	Development of Chhat Puja Ghats	C	1520.22		2100.00	2100.00		2709.00	2709.00		2648.30	2648.30		2500.00	2500.00
4	Rejuvnation/Maintenance & preservation of water bodies	C	28.73		200.00	200.00		109.00	109.00		108.87	108.87		60.00	60.00
5	Rejuvnation of Drains	C	41.01		5000.00	5000.00		4702.00	4702.00		4615.00	4615.00		5000.00	5000.00
6	Remodelling of Drains for Flood Control	C			15000.00	15000.00		5984.00	5984.00		5611.43	5611.43		15000.00	15000.00
7	Charged Expenditure	C	416.73												
8	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control	R	127.89	200.00		200.00	242.00		242.00	203.48		203.48	440.00		440.00
	<u>Sub Total (I&FC)</u>		<u>8878.78</u>	<u>200.00</u>	<u>31300.00</u>	<u>31500.00</u>	<u>242.00</u>	<u>31212.00</u>	<u>31454.00</u>	<u>203.48</u>	<u>29254.87</u>	<u>29458.35</u>	<u>440.00</u>	<u>32560.00</u>	<u>33000.00</u>
	<u>Total [Minor Irrigation & Flood Control]</u>		<u>8878.78</u>	<u>200.00</u>	<u>31300.00</u>	<u>31500.00</u>	<u>242.00</u>	<u>31212.00</u>	<u>31454.00</u>	<u>203.48</u>	<u>29254.87</u>	<u>29458.35</u>	<u>440.00</u>	<u>32560.00</u>	<u>33000.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>ENERGY</u>														
I	<u>POWER DEPTT.</u>														
1	Payment towards Land Premium / Acquistion	C			3600.00	3600.00		7800.00	7800.00		7750.43	7750.43		5000.00	5000.00
2	PM Surya Ghar Muft Bijli Yojana- State Top Up	C			5000.00	5000.00		1200.00	1200.00		1082.03	1082.03		6000.00	6000.00
3	Shifting of HT/LT Transmission Lines	C			10000.00	10000.00		10000.00	10000.00		8526.10	8526.10		20000.00	20000.00
4	Renewable Energy	C			500.00	500.00		2500.00	2500.00		2170.53	2170.53		2500.00	2500.00
5	Subsidy to Consumers through DISCOM (Shifted from FD)	R	360050.00	360000.00		360000.00	403762.00		403762.00	403761.99		403761.99	350000.00		350000.00
6	DERC (Shifted from FD)														
a	DERC GIA-General	R	654.22	1000.00		1000.00	1403.00		1403.00	1342.44		1342.44	1000.00		1000.00
b.	DERC GIA-Salary	R	2085.81	2500.00		2500.00	2045.00		2045.00	1407.01		1407.01	2541.00		2541.00
	<u>sub total</u>		<u>2740.03</u>	<u>3500.00</u>		<u>3500.00</u>	<u>3448.00</u>		<u>3448.00</u>	<u>2749.45</u>		<u>2749.45</u>	<u>3541.00</u>		<u>3541.00</u>
7	Generation based incentive scheme for solar Energy (Shifted from FD)	R	<u>997.15</u>	1500.00		1500.00	1038.00		1038.00	1037.06		1037.06	5000.00		5000.00
8	Solar Electricity Charges of RESCO modal solar plants	R					652.00		652.00	635.00		635.00	1534.00		1534.00
9	Delhi Energy Conservation Fund	R											25.00		25.00
	<u>Total [Power Deptt.]</u>		<u>363787.18</u>	<u>365000.00</u>	<u>19100.00</u>	<u>384100.00</u>	<u>408900.00</u>	<u>21500.00</u>	<u>430400.00</u>	<u>408183.50</u>	<u>19529.09</u>	<u>427712.59</u>	<u>360100.00</u>	<u>33500.00</u>	<u>393600.00</u>
	<u>Total (ENERGY)</u>		<u>363787.18</u>	<u>365000.00</u>	<u>19100.00</u>	<u>384100.00</u>	<u>408900.00</u>	<u>21500.00</u>	<u>430400.00</u>	<u>408183.50</u>	<u>19529.09</u>	<u>427712.59</u>	<u>360100.00</u>	<u>33500.00</u>	<u>393600.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
8	DSIIDC for Promotion Development of Dilli Electronic city GIA-General	R		1.00		1.00									
9	DSIIDC for Regeneration of non-confirming industrial area GIA-General	R		337.00		337.00	758.00		758.00	327.34		327.34	1.00		1.00
10 a	MSE-CDP- Common Facility Centers (CFCs) component SS	C			10.00	10.00		10.00	10.00					1200.00	1200.00
10 b	MSE-CDP- Construction of Common Facility Centers (CFCs) component CSS	C						10.00	10.00					3600.00	3600.00
11	MSE-CDP- Infrastructure Development (ID) Component SS	C			10.00	10.00		1.00	1.00					1.00	1.00
12	PM Formulation of Micro Food Processing Enterprises (PMFME)- Non- sharable component (100% center share)	R		100.00		100.00	100.00		100.00				100.00		100.00
13	GIA to Delhi's Traders Welfare Board GIA-General	R		1000.00		1000.00	10.00		10.00				1010.00		1010.00
14	GIA to DKVIB for Skill Enhancement GIA-General	R		5000.00		5000.00	895.00		895.00	895.00		895.00	1000.00		1000.00
15	Delhi Startup Policy	R					10.00		10.00				200.00		200.00
16	GIA to DSIIDC for Delhi Investors Summit GIA-General	R					10.00		10.00				100.00		100.00
17	Loan to DSIIDC for redevelopment & upgradation in non confirming industrial area	L												1000.00	<u>1000.00</u>
18	Loan to DSIIDC fo rupgrading/improving civic services of industrial estates	L												15000.00	<u>15000.00</u>
	<u>Sub-Total</u>		<u>2.34</u>	<u>7090.00</u>	<u>21.00</u>	<u>7111.00</u>	<u>2475.00</u>	<u>21.00</u>	<u>2496.00</u>	<u>1642.68</u>		<u>1642.68</u>	<u>3143.00</u>	<u>20802.00</u>	<u>23945.00</u>
	<u>Total [Industries]</u>		<u>1068.40</u>	<u>10984.00</u>	<u>116.00</u>	<u>11100.00</u>	<u>5166.00</u>	<u>22.00</u>	<u>5188.00</u>	<u>3753.78</u>		<u>3753.78</u>	<u>6597.00</u>	<u>20803.00</u>	<u>27400.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>TRANSPORT</u>														
<u>1</u>	<u>PWD (Roads & Bridges)</u>														
1	C/o Foot over bridge	C	660.19		4000.00	4000.00		3163.11	3163.11		2247.31	2247.31		2500.00	2500.00
2	Road & Bridges Charged Head (In year 2021-22 In revenue head)	C	3124.11					2800.00	2800.00		2650.59	2650.59			
3	Strengthening of PWD Roads (NH)	C	1371.00		1000.00	1000.00		1886.91	1886.91		1783.21	1783.21		1000.00	1000.00
4	Strengthening of PWD Roads (RR&ORR)	C	5434.24		8500.00	8500.00		13968.04	13968.04		10936.17	10936.17		8155.00	8155.00
5	Strengthening of PWD Roads (ARTERIAL Roads)	C	23170.32		20500.00	20500.00		30405.39	30405.39		23852.31	23852.31		65000.00	65000.00
6	Strengthening of PWD Roads (Road with ROW < 30 mtrs)	C	18479.30		20000.00	20000.00		33141.43	33141.43		24622.11	24622.11		65000.00	65000.00
7	Provision of LED screens	C	1.45												
8	CCTV Camera	C	6446.67		10000.00	10000.00		10000.00	10000.00		9997.76	9997.76		10000.00	10000.00
9	CCTV Camera(CAMC and Network Connectivity)	R											2500.00		2500.00
10	Providing 24X7 CCTV survilance system for Women Safty through out Delhi.	C												10000.00	10000.00
11	Replacement of Street Lighting in Delhi PWD Roads	C												5000.00	5000.00
12	Flyovers/Bridges -C/O Flyover/under pass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Pandey	C	2737.50		1500.00	1500.00		4521.44	4521.44		4444.97	4444.97		4000.00	4000.00
13	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C						410.00	410.00		410.00	410.00			
14	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C						25.00	25.00		15.51	15.51			
15	Repair & Rehabilitation of Bridges & Flyovers	C	1640.23		1000.00	1000.00		2386.00	2386.00		1899.76	1899.76		2500.00	2500.00
16	Wi-Fi Delhi	C	12.11												
17	Flyovers/Bridges -C/o grade Separator/Flyover at Road No.-56 from Anand Vihar ROB to Apsara Border ROB	C	5399.93		400.00	400.00		400.00	400.00		226.72	226.72		100.00	100.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18	Flyovers/Bridges -Integrated Corridor (i) Ring road from DND intersection to Bhairon marg junction (ii) Outer ring road from Modi Mill flyover to IIT gate	C			100.00	100.00		35.00	35.00		33.81	33.81			
19	Flyovers/Bridges -Extension of Modi Mill Flyover (As Elevated Corridor) till existing Half Flyover at Kalkaji Mandir with C/o new additional Half Flyover at Kalkaji and c/o Half flyover at Savitri Cinema.	C			100.00	100.00		100.00	100.00		86.44	86.44		15000.00	15000.00
20	Feasibility studies of various corridors	R	223.81	750.00		750.00	1718.00		1718.00	1584.87		1584.87	1000.00		1000.00
21	Flyovers/Bridges -C/O flyover at Karawal Nagar,Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor (Payment to DMRC)	C			3000.00	3000.00		4060.00	4060.00		4060.00	4060.00		7000.00	7000.00
22	Flyovers/Bridges -Providing Slip Road bridge (on Kondli Bridge) over Gazipur Drains Hindon Canal from road along Gazipur Drain to Shamshan Ghat, Ghazipur Dairy Farm Road Delhi	C			1.00	1.00		776.00	776.00		714.70	714.70		171.00	171.00
23	Construction of underpass by Jack pushing pre-cast RCC box at ORR near Mukarba Chowk	C	725.12		1000.00	1000.00		2250.00	2250.00		1651.32	1651.32		874.00	874.00
24	Flyovers/Bridges -Integrated Transit Corridor Development and Street Network between Punjabi Bagh Flyover and Raja Garden Flyover.	C	2349.51		500.00	500.00		4090.00	4090.00		2709.11	2709.11			
25	Flyovers/Bridges -Mehrauli -Badarpur corridor (Payment to DMRC)	C			10000.00	10000.00		20000.00	20000.00		20000.00	20000.00		40000.00	40000.00
26	Flyovers/Bridges -Rani Jhansi Road junction to Azad pur Corridor (Payment to DMRC)	C	156.80		8748.00	8748.00		10148.00	10148.00		10148.00	10148.00		5000.00	5000.00
27	C/o Skywalk, FOB at Madhuban Chowk (on ORR) connecting Pitampura Metro Station & Rohini Court)	C						500.00	500.00		200.00	200.00		500.00	500.00
28	Integration of elevated road along Yamuna River parallel to Ring Road Between Wazirabad flyover (Signature	C												5000.00	5000.00
29	Improvement of Drainage System at M.B Road under Division South Road-1 & South East Road 2	C												5000.00	5000.00
30	Implementations of Drainage Master Plan	C												20000.00	20000.00
31	C/o Extension of Underpass near Mukarba Chowk Hill Sanjay Gandhi Transport Nagar with an ROB	C												1000.00	1000.00
32	C/o Elevated Road from Bhalaswa to NH-1	C												1000.00	1000.00
33	Feasibility studies for ongoing projects consultancy work	R											100.00		100.00
	<u>Total- PWD Roads & Bridges</u>	C	<u>71932.29</u>	<u>750.00</u>	<u>90349.00</u>	<u>91099.00</u>	<u>1718.00</u>	<u>145066.32</u>	<u>146784.32</u>	<u>1584.87</u>	<u>122689.80</u>	<u>124274.67</u>	<u>3600.00</u>	<u>273800.00</u>	<u>277400.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
34	Central Roads Funds	C			100000.00	100000.00		21243.68	21243.68		4591.51	4591.51		59100.00	59100.00
35	Flyovers/Bridges -C/o ellevated corridor Barapulla Nallah-Phase-III starting from Sarai kalekhan to Mayur vihar	C	19969.82		15000.00	15000.00		17000.00	17000.00		17079.26	17079.26		21000.00	21000.00
36	Capital Projects funded by GOI	C			100000.00	100000.00								10000.00	10000.00
37	Eastern and Western Peripheral Expressway- Enhanced Project Cost	C			1.00	1.00		370400.00	370400.00		370333.00	370333.00			
	<u>Total [PWD]</u>		<u>91902.11</u>	<u>750.00</u>	<u>305350.00</u>	<u>306100.00</u>	<u>1718.00</u>	<u>553710.00</u>	<u>555428.00</u>	<u>1584.87</u>	<u>514693.57</u>	<u>516278.44</u>	<u>3600.00</u>	<u>363900.00</u>	<u>367500.00</u>
	<u>Sub Total [Roads & Bridges]</u>		<u>91902.11</u>	<u>750.00</u>	<u>305350.00</u>	<u>306100.00</u>	<u>1718.00</u>	<u>553710.00</u>	<u>555428.00</u>	<u>1584.87</u>	<u>514693.57</u>	<u>516278.44</u>	<u>3600.00</u>	<u>363900.00</u>	<u>367500.00</u>
	—														
2	<u>TRANSPORT DEPARTMENT</u>														
1(a)	Road Safety & GIA to NGOs GIA-General	R		1.00		1.00	1.00		1.00						
1(b)	Road Safety - ORE	R					1500.00		1500.00				500.00		500.00
2	Strengthening of Transport Deptt.														
a.	Construction / Renovation of Zonal office	R/C	72.55	500.00	2500.00	3000.00	500.00	1000.00	1500.00	64.65	989.61	1054.26		2500.00	2500.00
	<u>Sub Total</u>		<u>72.55</u>	<u>501.00</u>	<u>2500.00</u>	<u>3001.00</u>	<u>2001.00</u>	<u>1000.00</u>	<u>3001.00</u>	<u>64.65</u>	<u>989.61</u>	<u>1054.26</u>	<u>500.00</u>	<u>2500.00</u>	<u>3000.00</u>
3	Charges for operation & maintenance of Automated driving test tracks (ADTT) & backend RC related activities	R	448.88	370.00		370.00	370.00		370.00				432.00		432.00

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7	Studies / Consultancy Services	R		150.00		150.00	150.00		150.00				150.00		150.00
8	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot)	C	1119.52		23000.00	23000.00		30500.00	30500.00		15642.80	15642.80		27000.00	27000.00
	Sub Total (Ongoing Schemes)		98613.47	823.00	348164.30	348987.30	2323.00	936765.30	939088.30	79.52	842190.71	842270.23	822.00	374816.00	375638.00
9	Encouragement of pedestrian & Non Motorised Vehicles	C			10.00	10.00		10.00	10.00						
10	Viability Gap funding towards Cluster Buses	R	62207.54	80000.00		80000.00	99000.00		99000.00	100000.00		100000.00	70000.00		70000.00
10 b	Viability Gap funding for operation of Cluster e- buses	R	10000.00	30000.00		30000.00	29000.00		29000.00	27915.88		27915.88	40000.00		40000.00
11 (a)	DTIDC for implementation of Electric Vehicle Policy GIA-General	R		20000.00		20000.00									
11 (b)	Subsidy/Incentive for implementation of Delhi Electrical Vehicle Policy	R					5000.00		5000.00	2371.73		2371.73	20000.00		20000.00
12.a	DTC for working deficit GIA-Salary	R	116975.00	130000.00		130000.00	125000.00		125000.00	125000.00		125000.00	100000.00		100000.00
12.b	DTC for working deficit GIA-General	R	120000.00	70000.00		70000.00	105000.00		105000.00	105000.00		105000.00	75800.00		75800.00
12.c	DTC to meet out working deficit for Operation of DTC e-buses GIA-General	R	25000.00	40000.00		40000.00	60000.00		60000.00	60000.00		60000.00	60000.00		60000.00
12.d	Loan to DTC for Creation of Capital Assets	L						5000.00	5000.00		5000.00	5000.00		5000.00	5000.00
	sub total (GIA to DTC)		261975.00	240000.00		240000.00	290000.00	5000.00	295000.00	290000.00	5000.00	295000.00	235800.00	5000.00	240800.00
13	Subsidy to DTC for concessional passes	R	1637.36	6000.00		6000.00	6000.00		6000.00	2153.69		2153.69	3000.00		3000.00
14	Subsidy to DTC for female Commuters	R	21863.54	24000.00		24000.00	32800.00		32800.00	32761.84		32761.84	25000.00		25000.00
15	Subsidy to Cluster buses for female Commuters	R	18118.36	20000.00		20000.00	34200.00		34200.00	34135.36		34135.36	20000.00		20000.00
	sub total (Subsidies to DTC & Cluster Buses)		41619.26	50000.00		50000.00	73000.00		73000.00	69050.89		69050.89	48000.00		48000.00
16	Deployment of Marshals in DTC Buses	R	6744.29	8000.00		8000.00	8899.70		8899.70	8840.62		8840.62	8284.00		8284.00
17	Deployment of Marshals in Cluster Buses	R		1906.70		1906.70	1.00		1.00				1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>sub total (Deployment of Marshals)</u>		<u>6744.29</u>	<u>9906.70</u>		<u>9906.70</u>	<u>8900.70</u>		<u>8900.70</u>	<u>8840.62</u>		<u>8840.62</u>	<u>8285.00</u>		<u>8285.00</u>
18	Hiring of Cranes for Bus Lane Discipline	R	2.72	25.00		25.00	25.00		25.00				25.00		25.00
19	Subsidy for Electric Vehicles for 579 e- buses			10500.00		10500.00	10500.00		10500.00	10481.60		10481.60	10500.00		10500.00
20	National Common Mobility Card (NCMC) in Cluster Buses - New Scheme	R		1.00		1.00	1.00		1.00						
21	Upgaradtion of IT services including AI, ML, Deep-learning computer vision	C			500.00	500.00		80.00	80.00		67.96	67.96		200.00	200.00
22	Capital Urban Transport projects funded by GOI	C			100000.00	100000.00									
23	Subsidy to DTC for Transgender Commuters	R											10.00		10.00
24	Subsidy to Cluster for Transgender Commuters	R											10.00		10.00
25	E- Autos for Women & Transgender Drivers												2000.00		2000.00
	<u>Sub Total</u>		<u>382997.69</u>	<u>440802.70</u>	<u>100510.00</u>	<u>541312.70</u>	<u>515796.70</u>	<u>5090.00</u>	<u>520886.70</u>	<u>508660.72</u>	<u>5067.96</u>	<u>513728.68</u>	<u>435062.00</u>	<u>5200.00</u>	<u>440262.00</u>
	<u>TOTAL - Road Transport [TRANSPORT DEPTT.]</u>		<u>481611.16</u>	<u>441625.70</u>	<u>448674.30</u>	<u>890300.00</u>	<u>518119.70</u>	<u>941855.30</u>	<u>1459975.00</u>	<u>508740.24</u>	<u>847258.67</u>	<u>1355998.91</u>	<u>435884.00</u>	<u>380016.00</u>	<u>815900.00</u>
	<u>GRAND TOTAL [TRANSPORT SECTOR]</u>		<u>573513.27</u>	<u>442375.70</u>	<u>754024.30</u>	<u>1196400.00</u>	<u>519837.70</u>	<u>1495565.30</u>	<u>2015403.00</u>	<u>510325.11</u>	<u>1361952.24</u>	<u>1872277.35</u>	<u>439484.00</u>	<u>743916.00</u>	<u>1183400.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>SCIENCE, TECHNOLOGY, ENVIRONMENT</u>														
<u>A</u>	<u>ENVIRONMENT DEPARTMENT</u>														
1	Public Environmental Awareness Campaign and Other related activities (earlier Known as Public Environmental	R	20.75	400.00		400.00	15.00		15.00	4.25		4.25	400.00		400.00
2	Stg. of Technical Set-up in the Deptt. of Environment	R		10.00		10.00	1.00		1.00				10.00		10.00
3	Environmental Data Generation Survey, Research Projects and Other activities.	R	86.47	100.00		100.00	126.00		126.00	125.12		125.12	100.00		100.00
4	Eco-Clubs in Schools/Colleges	R	172.80	200.00		200.00	200.00		200.00	178.80		178.80	200.00		200.00
5	Carbon Credit facilities (Climate Change)-(earlier Climate Change & other activities)	R		20.00		20.00	20.00		20.00	19.75		19.75	20.00		20.00
6	Delhi Parks and Gardens Society-General	C													
a	Delhi Parks and Gardens Society GIA-General	R	961.90	1880.00		1880.00	1880.00		1880.00	1825.55		1825.55	1800.00		1800.00
b.	Delhi Parks and Gardens Society GIA-Capital	C	50.00	50.00		50.00	50.00		50.00	50.00		50.00	600.00		600.00
c.	Delhi Parks and Gardens Society GIA-Salary	R		20.00		20.00							20.00		20.00
	<u>Sub Total</u>		<u>1011.90</u>	<u>1950.00</u>		<u>1950.00</u>	<u>1930.00</u>		<u>1930.00</u>	<u>1875.55</u>		<u>1875.55</u>	<u>2420.00</u>		<u>2420.00</u>
7	Delhi Parks and Gardens Society SCSP GIA-General	R	100.00	50.00		50.00	50.00		50.00	50.00		50.00	74.00		74.00
8	Pollution Control and Environmental Management	R		50.00		50.00	7.00		7.00	7.00		7.00	20.00		20.00
9	Delhi Pollution control Committee (for Smog Tower) GIA-General	R		300.00		300.00							100.00		100.00
10	Mahatma Gandhi Institute for Combating climate change(MGICCC)														
a	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-General	R	29.38	84.00		84.00	84.00		84.00	73.56		73.56	90.00		90.00
b	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-Capital	R		150.00		150.00	150.00		150.00	150.00		150.00	50.00		50.00
c	Mahatma Gandhi Institute for Combating climate change(MGICCC) GIA-Salary	R	372.50	700.00		700.00	700.00		700.00	674.72		674.72	700.00		700.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>Sub Total</u>		<u>401.88</u>	<u>934.00</u>		<u>934.00</u>	<u>934.00</u>		<u>934.00</u>	<u>898.28</u>		<u>898.28</u>	<u>840.00</u>		<u>840.00</u>
11	water bodies/ wetland authority of Delhi GIA-General	R	4.04	10.00		10.00	10.00		10.00	4.33		4.33	7.00		7.00
12	financial assistance for installation of STPs GIA-General	R		1.00		1.00							0.50		0.50
13	DPCC Real-time source Apportionment and forecasting for advance Air pollution Management in Delhi GIA-	R	100.00	475.00		475.00	175.00		175.00	173.32		173.32	537.00		537.00
14	Pollution Control & Emergency measures	R	1369.00	30000.00		30000.00	10911.00		10911.00	9562.71		9562.71	30000.00		30000.00
15	DSIIDC for E waste- Eco park GIA-General	R		1000.00		1000.00	1.00		1.00				0.50		0.50
16	MCD for Engagement of MRS, WS and ASG GIA-General	R					1336.00		1336.00	1336.00		1336.00	20370.00		20370.00
17	GIA to DPCC for Utilisation for protection and improvement of Enviornment and remediation of	R					7000.00		7000.00	7000.00		7000.00			
18	GIA to IIT Kanpur for Pilot Project on Technology Demonstration and Evaluation of Cloud Seeding GIA-	R					114.00		114.00	113.80		113.80	200.00		200.00
19 a	GIA to DPCC for Implementation of Enviornment Improvement Measures GIA-General	R											50.00		50.00
19 b	GIA to DPCC for Implementation of Enviornment Improvement Measures GIA-Capital	R											120.00		120.00
19 c	GIA to DPCC for Implementation of Enviornment Improvement Measures GIA-Salary	R											30.00		30.00
20	State Contribution for World Bank supported projects	R											1.00		1.00
	<u>TOTAL [ENVIRONMENT DEPTT.]</u>		<u>3266.84</u>	<u>35500.00</u>		<u>35500.00</u>	<u>22830.00</u>		<u>22830.00</u>	<u>21348.91</u>		<u>21348.91</u>	<u>55500.00</u>		<u>55500.00</u>
B	<u>FOREST</u>														
1	Development of Forest including Consolidation	R/C	8460.54	600.00	3000.00	3600.00	1265.00	15000.00	16265.00	1098.01	14958.51	16056.52	1000.00	12000.00	13000.00
2	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	R/C	2387.96	400.00	2000.00	2400.00	400.00	5500.00	5900.00	352.61	5489.94	5842.55	400.00	4000.00	4400.00
3	Creation and Maintenance of Urban Forest	R	396.53	399.00		399.00	699.00		699.00	654.80		654.80	699.00		699.00
4	Monitoring of Greening Activities in Delhi	R		1.00		1.00	1.00		1.00				1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>Total (Forest Department)</u>		<u>11245.03</u>	<u>1400.00</u>	<u>5000.00</u>	<u>6400.00</u>	<u>2365.00</u>	<u>20500.00</u>	<u>22865.00</u>	<u>2105.42</u>	<u>20448.45</u>	<u>22553.87</u>	<u>2100.00</u>	<u>16000.00</u>	<u>18100.00</u>
C	<u>DEPTT. OF INFORMATION TECHNOLOGY</u>														
1	Maintenance of LAN in Delhi Sectt and Setting up WAN in Delhi (Delhi Metro E-Network [Local Area Network LAN /	R	6.03	2000.00		2000.00	50.00		50.00	22.41		22.41	1960.00		1960.00
2	Training of Employees of Delhi Govt. in Use of IT Hardware & Software	R		10.00		10.00	50.00		50.00	24.78		24.78	100.00		100.00
3	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]	C	341.90		355.00	355.00		400.00	400.00		359.33	359.33		400.00	400.00
4	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of	R	2.97	5.00		5.00	5.00		5.00	3.95		3.95	5.00		5.00
5	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA	R	121.75				19.00		19.00	7.95		7.95	20.00		20.00
6	Unified Data Hub	R		2500.00		2500.00	1.00		1.00				1500.00		1500.00
7	E- governance intitiative	R		1500.00		1500.00	100.00		100.00	39.84		39.84	1050.00		1050.00
8	Up-gradation of IT Department Lab at Vikas Bhawan-II	C			30.00	30.00		15.00	15.00		12.35	12.35		10.00	10.00
9	GIA to GSDL														
9a	GSDL GIA-General	R											209.00		209.00
9b	GSDL GIA-Capital	R											582.00		582.00
9c	GSDL GIA-Salary	R											244.00		244.00
10	GIA for AI centres of Excellance(AI-COES) States and UT's														
10a	AI centres of Excellance(AI-COES) States and UT's GIA-General	R											240.00		240.00
10b	AI centres of Excellance(AI-COES) States and UT's GIA-Capital	R											560.00		<u>560.00</u>
10c	AI centres of Excellance(AI-COES) States and UT's GIA-Salary	R											20.00		20.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
11	Delhi Semi Conductor Policy	R											100.00		100.00
12	Delhi State Drone Policy	R											100.00		100.00
	<u>Total [Deptt. of Information Technology]</u>		<u>472.65</u>	<u>6015.00</u>	<u>385.00</u>	<u>6400.00</u>	<u>225.00</u>	<u>415.00</u>	<u>640.00</u>	<u>98.93</u>	<u>371.68</u>	<u>470.61</u>	<u>6690.00</u>	<u>410.00</u>	<u>7100.00</u>
	<u>TOTAL [Science, Technology & Environment]</u>		<u>14984.52</u>	<u>42915.00</u>	<u>5385.00</u>	<u>48300.00</u>	<u>25420.00</u>	<u>20915.00</u>	<u>46335.00</u>	<u>23553.26</u>	<u>20820.13</u>	<u>44373.39</u>	<u>64290.00</u>	<u>16410.00</u>	<u>80700.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b.	Collection of real time data at household level	R	4.37	16.00		16.00	5.00		5.00	4.37		4.37	1000.00		1000.00
	<u>Sub Total (Directorate of Economic & Statistics)</u>		<u>4.39</u>	<u>18.00</u>		<u>18.00</u>	<u>5.00</u>		<u>5.00</u>	<u>4.37</u>		<u>4.37</u>	<u>1000.00</u>		<u>1000.00</u>
	<u>TOTAL [SECTT. ECO. SERVICES]</u>		<u>340.63</u>	<u>3353.00</u>	<u>240547.00</u>	<u>243900.00</u>	<u>1063.00</u>	<u>151616.00</u>	<u>152679.00</u>	<u>822.04</u>	<u>66773.21</u>	<u>67595.25</u>	<u>3700.00</u>	<u>449200.00</u>	<u>452900.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>TOURISM</u>														
	<u>Tourism Infrastructure</u>														
1	Other Tourism Infrastructure GIA-Capital	R	975.00	2000.00		2000.00	2000.00		2000.00	500.00		500.00			
2	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)														
i	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)	R	1125.00	1750.00		1750.00	5000.00		5000.00	2012.50		2012.50	200.00		200.00
ii	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)	R	187.50	250.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00
	<u>Sub Total</u>		<u>1312.50</u>	<u>2000.00</u>		<u>2000.00</u>	<u>5250.00</u>		<u>5250.00</u>	<u>2262.50</u>		<u>2262.50</u>	<u>450.00</u>		<u>450.00</u>
3	Beautification of GTB Memorial at Singhu Boarder(Beautification of entry points of Delhi)	R													
a	Beautification of GTB Memorial at Singhu Boarder(Beautification of entry points of Delhi) GIA-	R	<u>125.00</u>	125.00		125.00	125.00		125.00	125.00		125.00	200.00		200.00
b	Beautification of GTB Memorial at Singhu Boarder(Beautification of entry points of Delhi) GIA-	R	<u>125.00</u>	125.00		125.00	125.00		125.00	125.00		125.00	200.00		200.00
	<u>Sub Total</u>		<u>250.00</u>	<u>250.00</u>		<u>250.00</u>	<u>250.00</u>		<u>250.00</u>	<u>250.00</u>		<u>250.00</u>	<u>400.00</u>		<u>400.00</u>
4	Delhi Sadan	C			25.00	25.00		25.00	25.00					1000.00	1000.00
5	DTTDC for Branding Delhi GIA-General	R	<u>250.00</u>	500.00		500.00	5000.00		5000.00	2375.00		2375.00	5000.00		5000.00
6	DTTDC for Delhi Ki Diwali GIA-General	R	146.00	1.00		1.00	1.00		1.00						
7	DTTDC for 75th Anniversary Celebration for India's Independence GIA-General	R		672.00		672.00	672.00		672.00						
8	DTTDC for Tourism & Heritage Fellowships GIA-General	R	21.00	200.00		200.00	150.00		150.00	50.00		50.00	200.00		200.00
9	DTTDC for Delhi Tourism circuits GIA-General	R	12.50	50.00		50.00	50.00		50.00	37.50		37.50	50.00		50.00
10	GIA to DTTDC for Women centric facilities in tourism properties (DTTDC for Women safety tourism structures)	R	50.00	200.00		200.00	200.00		200.00	50.00		50.00	<u>200.00</u>		<u>200.00</u>
11	DTTDC for Delhi International Film Festival GIA-General	R		3000.00		3000.00	3000.00		3000.00	3000.00		3000.00	1000.00		1000.00
12	DTTDC for Dilli Films Fund GIA-General	R	200.00	500.00		500.00	500.00		500.00	125.00		125.00			

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
13	DTTDC for Implementation of Delhi Film policy GIA-General	R	71.75	301.00		301.00	301.00		301.00	300.75		300.75	500.00		500.00
	<u>Sub Total [Tourism Department]</u>		<u>3288.75</u>	<u>9674.00</u>	<u>25.00</u>	<u>9699.00</u>	<u>17374.00</u>	<u>25.00</u>	<u>17399.00</u>	<u>8950.75</u>		<u>8950.75</u>	<u>7800.00</u>	<u>1000.00</u>	<u>8800.00</u>
II	<u>DELHI TOURISM & TRANSPORTATION DEV. CORPN.</u>														
1	DTTDC for Running of Tourist Information Centres														
i	DTTDC for Running of Tourist Information Centres GIA-General	R	<u>37.50</u>	150.00		150.00	150.00		150.00	112.50		112.50	150.00		150.00
ii	DTTDC for Running of Tourist Information Centres GIA-Salary	R	<u>288.00</u>	300.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00
	<u>Sub Total</u>		<u>325.50</u>	<u>450.00</u>		<u>450.00</u>	<u>450.00</u>		<u>450.00</u>	<u>412.50</u>		<u>412.50</u>	<u>450.00</u>		<u>450.00</u>
2	DTTDC for Redevelopment of Garden of five Senses GIA-General	R	<u>150.00</u>	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
3	DTTDC for Redevelopment of Garden of five Senses GIA-Capital	R		1000.00		1000.00	100.00		100.00				1000.00		1000.00
4	Tourism Infrastructure development	C												30000.00	30000.00
5	DTTDC for Dilli shopping festival GIA-General	R		1.00		1.00	177.00		177.00						
	<u>Sub- total</u>		<u>150.00</u>	<u>1201.00</u>		<u>1201.00</u>	<u>477.00</u>		<u>477.00</u>	<u>200.00</u>		<u>200.00</u>	<u>1200.00</u>	<u>30000.00</u>	<u>31200.00</u>
III	<u>Delhi Institute of Hotel Management & Catering Technology (DIHMCT)</u>														
a.	DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology GIA-Capital	R		200.00		200.00	200.00		200.00	81.00		81.00	<u>200.00</u>		<u>200.00</u>
b.	DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology GIA-General	R		150.00		150.00	150.00		150.00	150.00		150.00	<u>150.00</u>		<u>150.00</u>
	<u>Sub-total</u>			<u>350.00</u>		<u>350.00</u>	<u>350.00</u>		<u>350.00</u>	<u>231.00</u>		<u>231.00</u>	<u>350.00</u>		<u>350.00</u>
	<u>TOTAL [TOURISM]</u>		<u>3764.25</u>	<u>11675.00</u>	<u>25.00</u>	<u>11700.00</u>	<u>18651.00</u>	<u>25.00</u>	<u>18676.00</u>	<u>9794.25</u>		<u>9794.25</u>	<u>9800.00</u>	<u>31000.00</u>	<u>40800.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>CIVIL SUPPLIES</u>														
I	<u>Food & Supplies Department</u>														
1	Streamlining of PDS with Focus upon Below Poverty Line Population (shifted from FD)	R	5225.28	5900.00		5900.00	8146.00		8146.00	7027.13		7027.13	5950.00		5950.00
2	Computerization of Targetted Public Distribution System (TPDS) SS	R	612.16	700.00		700.00	650.00		650.00	430.66		430.66	743.00		743.00
3	Renovation, Construction & Purchase of Office Buildings	C			10.00	10.00		10.00	10.00					50.00	50.00
4	Strengthening of District Forums	C			214.00	214.00		214.00	214.00		16.03	16.03		50.00	50.00
5	Consumer Awareness Programme CSS	R											32.00		32.00
6	Strengthening of Consumer Fora Ph-II CSS	R		1.00		1.00	1.00		1.00				1.00		1.00
7	Strengthening of Price Monitoring Cell CSS	R		2.00		2.00	2.00		2.00				2.00		2.00
8	Subsidy to Consumer for Sugar	R	300.00	300.00		300.00	430.00		430.00	341.40		341.40	300.00		300.00
9	Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA CSS	R	3700.18	20500.00		20500.00	21000.00		21000.00	18495.88		18495.88	4500.00		4500.00
10	Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA SS	R		4000.00		4000.00	6400.00		6400.00	4476.73		4476.73	4500.00		4500.00
11	Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS)	R		43.00		43.00	25.00		25.00	11.20		11.20	43.00		<u>43.00</u>
12	Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS)	R		29.00		29.00	17.00		17.00	2.31		2.31	29.00		<u>29.00</u>
13	Subsidy to Women LPG Consumers of Poor Family	R		1.00		1.00	13005.00		13005.00	10289.93		10289.93	26000.00		26000.00
	<u>SUB-TOTAL</u>		<u>9837.62</u>	<u>31476.00</u>	<u>224.00</u>	<u>31700.00</u>	<u>49676.00</u>	<u>224.00</u>	<u>49900.00</u>	<u>41075.24</u>	<u>16.03</u>	<u>41091.27</u>	<u>42100.00</u>	<u>100.00</u>	<u>42200.00</u>
II	<u>WEIGHTS & MEASURES DEPTT.</u>														
1	Strengthening of Legal Metrology Wing CSS	R													
	<u>TOTAL [CIVIL SUPPLIES]</u>		<u>9837.62</u>	<u>31476.00</u>	<u>224.00</u>	<u>31700.00</u>	<u>49676.00</u>	<u>224.00</u>	<u>49900.00</u>	<u>41075.24</u>	<u>16.03</u>	<u>41091.27</u>	<u>42100.00</u>	<u>100.00</u>	<u>42200.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>GENERAL EDUCATION</u>														
I	<u>DIRECTORATE OF EDUCATION</u>														
A	<u>ELEMENTARY EDUCATION</u>														
1.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan)														
i	Samagra Shiksha (Elementary) SS GIA-General	R	10028.54	20000.00		20000.00	20000.00		20000.00	15680.26		15680.26	22000.00		22000.00
ii	Samagra Shiksha (Elementary) for SC students SS GIA-General	R	1600.00	2400.00		2400.00	2400.00		2400.00	998.64		998.64	2640.00		2640.00
iii	Samagra Shiksha (Elementary) for ST Students SS GIA-General	R	140.00	200.00		200.00	200.00		200.00	38.49		38.49	220.00		220.00
iv	Samagra Shiksha (Elementary) SS GIA-Capital	R	33.78	15.00		15.00	3100.00		3100.00				3410.00		3410.00
v	Samagra Shiksha (Elementary)for SC Students SS GIA-Capital	R	3.71				670.00		670.00				760.00		760.00
vi	Samagra Shiksha (Elementary)for ST students SS GIA-Capital	R	0.14				59.17		59.17				70.00		70.00
vii	Samagra Shiksha (Secondary) SS GIA-General	R	1518.00	4000.00		4000.00	4400.00		4400.00	3697.81		3697.81	5000.00		5000.00
viii	Samagra Shiksha (Secondary)for SC students SS GIA-General	R	125.74	480.00		480.00	625.00		625.00	624.59		624.59	690.00		690.00
ix	Samagra Shiksha (Secondary) for ST Students SS GIA-General	R	4.42	40.00		40.00	75.00		75.00	15.43		15.43	100.00		100.00
x	Samagra Shiksha (Secondary) SS GIA-Capital	R	309.49	600.00		600.00	3130.00		3130.00	1424.23		1424.23	3450.00		3450.00
xi	Samagra Shiksha (Secondary)for SC students SS GIA-Capital	R	45.54				450.00		450.00	209.58		209.58	500.00		500.00
xii	Samagra Shiksha (Secondary)for ST Students SS GIA-Capital	R	1.61				35.13		35.13	7.39		7.39	60.00		60.00
xiii	Samagra Shiksha Teacher Education -Elementary SS GIA-General	R	258.78	750.00		750.00	900.00		900.00	792.98		792.98	990.00		990.00
xiv	Samagra Shiksha Teacher Education -Elementary for SC Students SS GIA-General	R	29.62	90.00		90.00	100.00		100.00	85.56		85.56	110.00		110.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
xv	Samagra Shiksha Teacher Education -Elementary for ST Students SS GIA-General	R	0.72	20.00		20.00	25.00		25.00	2.08		2.08	40.00		40.00
xvi	Samagra Shiksha Teacher Education -Elementary SS GIA-Salary	R													
xvii	Samagra Shiksha Teacher Education -Elementary SS GIA-Capital	R	132.95	600.00		600.00	1270.00		1270.00	612.53		612.53	1397.00		1397.00
xviii	Samagra Shiksha Teacher Education -Elementary for SC Students SS GIA-Capital	R	15.27				152.00		152.00	70.89		70.89	170.00		170.00
xix	Samagra Shiksha Teacher Education -Elementary for ST Students SS GIA-Capital	R	0.37				16.00		16.00	1.73		1.73	30.00		30.00
	Sub total		14248.68	29195.00		29195.00	37607.30		37607.30	24262.19		24262.19	41637.00		41637.00
1.b	Samagra Shiksha (Top up)- Elementary Education SS														
i	Samagra Shiksha (Top up)- Elementary Education SS GIA-General	R	6414.68	8300.00		8300.00	9000.00		9000.00	5656.76		5656.76	7000.00		7000.00
ii	Samagra Shiksha (Top up)- Elementary Education SS GIA-Salary	R	100.00												
iii	Samagra Shiksha (Top up)- Teachers Education Wages SS GIA-Salary	R	3600.00	3600.00		3600.00	5500.00		5500.00	3070.76		3070.76	3500.00		3500.00
	Sub total		10114.68	11900.00		11900.00	14500.00		14500.00	8727.52		8727.52	10500.00		10500.00
1.c	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) CSS														
i	Samagra Shiksha (Elementary) CSS GIA-General	R	26200.00	30000.00		30000.00	30000.00		30000.00	23570.42		23570.42	33000.00		33000.00
ii	Samagra Shiksha (Elementary) for SC students CSS GIA-General	R	2700.00	3600.00		3600.00	3600.00		3600.00	2767.21		2767.21	3960.00		3960.00
iii	Samagra Shiksha (Elementary) for ST Students CSS GIA-General	R	121.68	300.00		300.00	300.00		300.00	89.02		89.02	330.00		330.00
iv	Samagra Shiksha (Elementary) CSS GIA-Capital	R	50.67	20.00		20.00	5100.00		5100.00				5115.00		5115.00
v	Samagra Shiksha (Elementary)-for SC students CSS GIA-Capital	R	5.57				600.00		600.00				1140.00		1140.00
vi	Samagra Shiksha (Elementary) for ST Students CSS GIA-Capital	R	0.21				43.76		43.76				105.00		105.00
vii	Samagra Shiksha (Secondary) CSS GIA-General	R	4305.55	6000.00		6000.00	6750.00		6750.00	5891.16		5891.16	7500.00		7500.00
viii	Samagra Shiksha (Secondary)for SC students CSS GIA-General	R	380.00	720.00		720.00	950.00		950.00	950.00		950.00	1035.00		1035.00

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>Sub Total</u>		<u>10422.80</u>	<u>16550.00</u>		<u>16550.00</u>	<u>16500.00</u>		<u>16500.00</u>	<u>15678.77</u>		<u>15678.77</u>	<u>16550.00</u>		<u>16550.00</u>
4	Improvement of School Libraries	C	99.35		100.00	100.00		100.00	100.00		99.06	99.06		900.00	900.00
5.a	Subsidy for School Uniforms to the Students of Govt. Schools	R	20110.73	22000.00		22000.00	21000.00		21000.00	20954.62		20954.62	22000.00		22000.00
5.b	Subsidy for School Uniforms to the Students of Govt. Schools SCSP	R	3921.54	5000.00		5000.00	4000.00		4000.00	3517.29		3517.29	3000.00		3000.00
6.a	Free Supply of Uniform to Aided Schools GIA-General	R	1312.98	1600.00		1600.00	1600.00		1600.00	1385.14		1385.14	1600.00		1600.00
6.b	Free Supply of Uniform to Aided Schools SCSP GIA-General	R	258.11	400.00		400.00	400.00		400.00	276.49		276.49	400.00		400.00
	<u>Sub Total</u>		<u>25603.36</u>	<u>29000.00</u>		<u>29000.00</u>	<u>27000.00</u>		<u>27000.00</u>	<u>26133.54</u>		<u>26133.54</u>	<u>27000.00</u>		<u>27000.00</u>
7	Free Transport Facilities to Girl Students of Rural Areas			1.00		1.00							100.00		100.00
8	Opening of Pratibha Vikas Vidyalayas	R		40.00		40.00	44.00		44.00						
9	School Extension Programme	R	299.32	400.00		400.00	350.00		350.00	369.82		369.82	400.00		400.00
10	Computer Education in Govt. Schools (wages and others)	R/C	34.54	200.00	5000.00	5200.00	140.00	6000.00	6140.00	88.62	4187.33	4275.95	215.00	6400.00	6615.00
11.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C	3899.24		5000.00	5000.00		4200.00	4200.00		4086.82	4086.82		5000.00	5000.00
11.b	C/o School Buildings (including Rain Water Harvesting) - PWD SCSP	C	421.67		1000.00	1000.00		800.00	800.00		667.44	667.44		1000.00	1000.00
11.c	C/o of additional Classrooms in existing School Buildings - PWD	C	8915.90		25000.00	25000.00		9400.00	9400.00		9196.19	9196.19		15000.00	15000.00
11.d	C/o of additional Classrooms in existing School Buildings - PWD SCSP	C	2555.25		5000.00	5000.00		1400.00	1400.00		1266.11	1266.11		2500.00	2500.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
12	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	4093.16	4100.00		4100.00	5900.00		5900.00	5699.66		5699.66	5900.00		5900.00
13.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C	3062.26		14000.00	14000.00		10000.00	10000.00		4663.19	4663.19		14000.00	14000.00
13.b	Outsourcing of work for setting up of School Science Museum - Major Works	C			1.00	1.00									
14	Installation of CCTV cameras in Government Schools-PWD	C	2608.59		2000.00	2000.00		3300.00	3300.00		3276.93	3276.93		<u>2500.00</u>	<u>2500.00</u>
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools GIA-General	R	149.47	298.16		298.16	700.16		700.16	146.38		146.38	300.00		300.00
16	Inclusive Education (earlier IEDSS- State Share) - Scholarship and Stipend SS	R	139.56	140.00		140.00	166.00		166.00	150.49		150.49	192.00		192.00
	<u>Sub Total</u>		<u>62304.47</u>	<u>50729.16</u>	<u>57101.00</u>	<u>107830.16</u>	<u>50800.16</u>	<u>35200.00</u>	<u>86000.16</u>	<u>48267.28</u>	<u>27443.07</u>	<u>75710.35</u>	<u>50657.00</u>	<u>47300.00</u>	<u>97957.00</u>
<u>C</u>	<u>TEACHER'S EDUCATION</u>														
17	State Awards to Teachers	R	48.25	50.00		50.00	50.00		50.00	48.49		48.49	60.00		60.00
18	GIA to SCERT														
a	GIA to SCERT GIA-General	R	6052.78	6500.00		6500.00	6500.00		6500.00	5996.60		5996.60	<u>6500.00</u>		<u>6500.00</u>
b	GIA to SCERT GIA-Salary	R	1000.57	1700.00		1700.00	1950.00		1950.00	1950.00		1950.00	2000.00		2000.00
c	GIA to SCERT GIA-Capital	C	500.00	1000.00		1000.00	250.00		250.00	250.00		250.00	200.00		200.00
	—														
	<u>Sub Total</u>		<u>7601.60</u>	<u>9250.00</u>		<u>9250.00</u>	<u>8750.00</u>		<u>8750.00</u>	<u>8245.09</u>		<u>8245.09</u>	<u>8760.00</u>		<u>8760.00</u>
<u>D</u>	<u>OTHER SCHEMES</u>														
19a	Awards / Incentives to Best Students, Schools & Teaching Staff	R	83.22	120.00		120.00	120.00		120.00	60.68		60.68	60.00		60.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
35 (a)	Delhi Board of School Education (DBSE) (earlier Setting up of State Education Board) GIA-General	R		400.00		400.00	700.00		700.00	300.00		300.00			
35 (b)	Delhi Board of School Education (DBSE) (earlier Setting up of State Education Board) GIA-Capital	R		50.00		50.00									
35 (c)	Delhi Board of School Education (DBSE) (earlier Setting up of State Education Board) GIA-Salary	R		50.00		50.00									
	Sub Total			500.00		500.00	700.00		700.00						
36	Organising Parent Workshops by DCPCR (earlier Organising Parent Workshops by DCPCR) GIA-	R		100.00		100.00	100.00		100.00				200.00		200.00
37	Establishment of Geography & Science Labs in all Govt. schools	C		200.00		200.00								500.00	500.00
38	Talent promotion of Children with special needs(CWSN)	R	96.85	300.00		300.00	200.00		200.00	199.98		199.98	1200.00		1200.00
39	Smart Classroom(Digital classroom)	C			10000.00	10000.00		10000.00	10000.00		9862.78	9862.78		15000.00	15000.00
40. a	School of Specialised Excellence GIA-General	R		4000.00		4000.00	3000.00		3000.00	3000.00		3000.00	500.00		500.00
40. b	School of Specialised Excellence GIA-Capital	C		1.00		1.00									
40. c	School of Specialised Excellence GIA-Salary	R		100.00		100.00									
41	New India Literacy Programme (NILP) CSS	R		300.00		300.00	180.00		180.00	7.63		7.63	300.00		300.00
42	New India Literacy Programme (NILP) SS	R		200.00		200.00	120.00		120.00	5.09		5.09	200.00		200.00
43	Purchase of Dual Desk and Other Furnitures in Govt. Schools- Deptt Capital	C			2000.00	2000.00		2300.00	2300.00		358.16	358.16		2000.00	2000.00
44	Free laptops for meritorious students of Class 10 under Mukhya Mantri Digital Education Scheme - ICT	C			750.00	750.00		925.00	925.00		918.18	918.18		950.00	950.00
45	CM Shri for Introduction of Foreign Language OE and S&M	R		1500.00		1500.00	1150.00		1150.00	1147.26		1147.26	1500.00		1500.00
46	CM SHRI to provide English-medium education & world-class infrastructure-ICT Equipment	R/C		1500.00	7000.00	8500.00	550.00	7500.00	8050.00	95.53	7258.95	7354.48	1100.00	6000.00	7100.00
47	CM SHRI Capital/Infrastructure Works	C												1000.00	1000.00
48	Digitization & beautification of School Library - Other Revenue Expenditure	R		2400.00		2400.00	1000.00		1000.00	1245.93		1245.93		1500.00	1500.00
49	NIPUN SANKALP	R		600.00		600.00	250.00		250.00	244.16		244.16	300.00		300.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
50	Science of Living	R		150.00		150.00	100.00		100.00	93.73		93.73	100.00		100.00
51	Atal Vidya Shakti Mission	R		2100.00		2100.00	1502.00		1502.00	1496.62		1496.62	2100.00		2100.00
52	RASHTRANITI	R		150.00		150.00	100.00		100.00	95.52		95.52	150.00		150.00
53	Dr. APJ Abdul Kalam Language Labs	R		2100.00		2100.00	2100.00		2100.00	2100.00		2100.00	2100.00		2100.00
54	NEEEV: New Era of Entrepreneurial Ecosystem and Vision	R		2000.00		2000.00	1500.00		1500.00	1393.18		1393.18	2000.00		2000.00
55	PM SHRI (Elementary) CSS GIA-General	R					33.74		33.74				33.74		33.74
	PM SHRI (Elementary) for SC Students CSS GIA-General	R					5.61		5.61				5.61		5.61
	PM SHRI (Elementary) for ST Students CSS GIA-General	R					0.93		0.93				0.93		0.93
	PM SHRI (Elementary) CSS GIA-Capital	R					5.00		5.00				5.00		5.00
	PM SHRI (Elementary) for SC Students CSS GIA-Capital	R					1.00		1.00				1.00		1.00
	PM SHRI (Elementary) for ST Students CSS GIA-Capital	R					0.50		0.50				0.50		0.50
	PM SHRI (Secondary) CSS GIA-General	R					63.16		63.16				63.16		63.16
	PM SHRI (Secondary) for SC Students CSS GIA-General	R					9.72		9.72				9.72		9.72
	PM SHRI (Secondary) for ST Students CSS GIA-General	R					1.62		1.62				<u>1.62</u>		<u>1.62</u>
	PM SHRI (Secondary) CSS GIA-Capital	R					5.00		5.00				5.00		5.00
	PM SHRI (Secondary) for SC Students CSS GIA-Capital	R					1.00		1.00				1.00		1.00
	PM SHRI (Secondary) for ST Students CSS GIA-Capital	R					0.50		0.50				0.50		0.50
	Sub Total - PM SHRI CSS						<u>127.78</u>		<u>127.78</u>				<u>127.78</u>		<u>127.78</u>
56	PM SHRI (Elementary) SS GIA-General	R					20.33		20.33				20.33		20.33
	PM SHRI (Elementary) for SC Students SS GIA-General	R					3.74		3.74				3.74		3.74

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	PM SHRI (Elementary) for ST Students SS GIA-General	R					0.62		0.62				0.62		0.62
	PM SHRI (Elementary) SS GIA-Capital	R					5.00		5.00				5.00		5.00
	PM SHRI (Elementary) for SC Students SS GIA-Capital	R					1.00		1.00				1.00		1.00
	PM SHRI (Elementary) for ST Students SS GIA-Capital	R					0.50		0.50				0.50		0.50
	PM SHRI (Secondary) SS GIA-General	R					39.94		39.94				39.94		39.94
	PM SHRI (Secondary) for SC Students SS GIA-General	R					6.48		6.48				6.48		6.48
	PM SHRI (Secondary) for ST Students SS GIA-General	R					1.08		1.08				<u>1.08</u>		<u>1.08</u>
	PM SHRI (Secondary) SS GIA-Capital	R					5.00		5.00				5.00		5.00
	PM SHRI (Secondary) for SC Students SS GIA-Capital	R					1.00		1.00				<u>1.00</u>		<u>1.00</u>
	PM SHRI (Secondary) for ST Students SS GIA-Capital	R					0.50		0.50				<u>0.50</u>		<u>0.50</u>
	Sub Total - PM SHRI SS						<u>85.19</u>		<u>85.19</u>				<u>85.19</u>		<u>85.19</u>
57	Use of AI in Data Analysis and Education Improvement	C												<u>1000.00</u>	<u>1000.00</u>
58	Medical rooms in all Govt schools under DoE	R/C											500.00		500.00
59	Exchange Programmes/Student Exposure Visits of Students of DoE	R											500.00		500.00
60	Free bicycles to Girl students of Class IX of Delhi Govt Schools	C												<u>9000.00</u>	<u>9000.00</u>
61	Creche in offices with Aaya	R/C											200.00		200.00
62	Pedagogical Innovations and Exposure Visits for CM Shri Schools	R											150.00		150.00
	Sub Total		<u>50293.63</u>	<u>67616.00</u>	<u>29750.00</u>	<u>97366.00</u>	<u>79583.97</u>	<u>26325.00</u>	<u>105844.11</u>	<u>75101.42</u>	<u>23116.35</u>	<u>98217.77</u>	<u>56102.75</u>	<u>46950.00</u>	<u>103052.75</u>
	TOTAL DTE. OF EDUCATION		<u>179849.44</u>	<u>212350.16</u>	<u>86851.00</u>	<u>299201.16</u>	<u>248391.15</u>	<u>61525.00</u>	<u>309916.15</u>	<u>204431.11</u>	<u>50559.42</u>	<u>254990.53</u>	<u>230091.75</u>	<u>94250.00</u>	<u>324341.75</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
II	<u>MUNICIPAL CORPORATION OF DELHI</u>														
1	MCD GIA-General	R	20816.82	23506.16		23506.16	23703.56		23703.56	23703.56		23703.56	26073.92		26073.92
2	MCD GIA-Capital	R	<u>9000.00</u>	4714.97		4714.97	4754.56		4754.56	4754.56		4754.56	5230.02		5230.02
3	MCD GIA-Salary	R	<u>176237.79</u>	200660.71		200660.71	202345.74		202345.74	200922.84		200922.84	222580.31		222580.31
	<u>TOTAL M.C.D.</u>		<u>206054.61</u>	<u>228881.84</u>		<u>228881.84</u>	<u>230803.86</u>		<u>230803.86</u>	<u>229380.96</u>		<u>229380.96</u>	<u>253884.25</u>		<u>253884.25</u>
III	<u>HIGHER EDUCATION</u>														
	<u>DTE. OF HIGHER EDUCATION</u>														
1a	Infrastructure Projects of Govt. College/ Universities - PWD	C	329.57		2500.00	2500.00		2300.00	2300.00		427.97	427.97		1500.00	1500.00
1b	C/o AUD Capmus , Dheerpur	C			2000.00	2000.00		100.00	100.00					1000.00	1000.00
1c	C/o AUD Capmus , Rohini	C			2000.00	2000.00		1.00	1.00					1.00	1.00
1d	C/o Delhi Teachers University	C			1.00	1.00		1.00	1.00					1.00	1.00
1e	C/o Delhi Sports University	C	39.97		5000.00	5000.00		200.00	200.00					2000.00	2000.00
2.1.a	Acharya Narendra Dev College GIA-General	R	127.47	170.00		170.00	170.00		170.00	170.00		170.00	170.00		170.00
	Acharya Narendra Dev College GIA-Salary	R	4599.64	5060.00		5060.00	5900.00		5900.00	5900.00		5900.00	5800.00		5800.00
2.1.b	Aditi Mahavidyalaya GIA-General	R	27.50	110.00		110.00	110.00		110.00	110.00		110.00	110.00		110.00
	Aditi Mahavidyalaya GIA-Salary	R	3589.40	3795.00		3795.00	6600.00		6600.00	6600.00		6600.00	4200.00		4200.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2.1.c	B.R.Ambedkar College GIA-General	R	<u>12.50</u>	50.00		50.00	50.00		50.00	50.00		50.00	50.00		50.00
	B.R.Ambedkar College GIA-Salary	R	<u>4428.53</u>	5280.00		5280.00	5280.00		5280.00	5280.00		5280.00	5100.00		5100.00
2.1.d	Bhaskaracharya College of Applied Sciences GIA-General	R	58.96	185.00		185.00	185.00		185.00	185.00		185.00	185.00		185.00
	Bhaskaracharya College of Applied Sciences GIA-Salary	R	<u>2958.83</u>	3520.00		3520.00	3700.00		3700.00	3700.00		3700.00	3600.00		3600.00
2.1.e	Bhagini Nivedita College GIA-General	R	38.42	100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	Bhagini Nivedita College GIA-Salary	R	3099.99	2860.00		2860.00	3400.00		3400.00	3400.00		3400.00	3400.00		3400.00
2.1.f	Deen Dayal Upadaya College GIA-General	R	300.00	300.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00
	Deen Dayal Upadaya College GIA-Salary	R	4970.00	4950.00		4950.00	7900.00		7900.00	7900.00		7900.00	6500.00		6500.00
2.1.g	Indira Gandhi Institute of Physical Education & Sports Sciences GIA-General	R	44.94	100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	Indira Gandhi Institute of Physical Education & Sports Sciences GIA-Salary	R	1898.05	2090.00		2090.00	3100.00		3100.00	3100.00		3100.00	2500.00		2500.00
2.1.h	Keshav Mahavidyalaya GIA-General	R	47.60	160.00		160.00	160.00		160.00	160.00		160.00	160.00		160.00
	Keshav Mahavidyalaya GIA-Salary	R	<u>2777.53</u>	3520.00		3520.00	3900.00		3900.00	3900.00		3900.00	3800.00		3800.00
2.1.i	Maharaja Agrasen College GIA-General	R	71.88	130.00		130.00	130.00		130.00	130.00		130.00	130.00		130.00
	Maharaja Agrasen College GIA-Salary	R	4000.00	4106.00		4106.00	4600.00		4600.00	4600.00		4600.00	4500.00		4500.00
2.1.j	Maharshi Valimiki College of Edn. GIA-General	R	12.50	50.00		50.00	50.00		50.00	50.00		50.00	<u>50.00</u>		<u>50.00</u>
	Maharshi Valimiki College of Edn. GIA-Salary	R	<u>816.72</u>	1100.00		1100.00	2100.00		2100.00	2100.00		2100.00	1800.00		1800.00
2.1.k	Shaheed Rajguru College of Applied Sciences for Women GIA-General	R	<u>107.96</u>	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
	Shaheed Rajguru College of Applied Sciences for Women GIA-Salary	R	<u>2662.83</u>	3300.00		3300.00	3500.00		3500.00	3500.00		3500.00	3300.00		3300.00
2.1.l	Shaheed Sukhdev College of Business Studies GIA-General	R	<u>124.68</u>	250.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00
	Shaheed Sukhdev College of Business Studies GIA-Salary	R	<u>1704.22</u>	1925.00		1925.00	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>Sub -Total (GIA General to Degree College)</u>		<u>974.41</u>	<u>1805.00</u>		<u>1805.00</u>	<u>1805.00</u>		<u>1805.00</u>	<u>1805.00</u>		<u>1805.00</u>	<u>1805.00</u>		<u>1805.00</u>
	<u>Sub -Total (GIA Salary to Degree College)</u>		<u>37505.74</u>	<u>41506.00</u>		<u>41506.00</u>	<u>51980.00</u>		<u>51980.00</u>	<u>51980.00</u>		<u>51980.00</u>	<u>46500.00</u>		<u>46500.00</u>
2.2	Degree colleges SCSP GIA-Salary		943.00	1100.00		1100.00	1100.00		1100.00				1200.00		1200.00
3	GGSSIP University - Deptt.	C			1.00	1.00		0.99	0.99					1.00	1.00
4	C/o Hostel for College Going Girl Students GIA-Capital	R		1.00		1.00	1.00		1.00				1.00		1.00
5	Award for Meritorious Students Studying in Govt. Colleges	R	2.20	15.00		15.00	3.00		3.00	2.00		2.00	10.00		10.00
6	Ambedkar University - Deptt.	C													
a.	Setting up of Ambedkar University GIA-General		750.00	2500.00		2500.00	2500.00		2500.00	2500.00		2500.00	2500.00		2500.00
b.	Setting up of Ambedkar University GIA-Salary		<u>4000.00</u>	6800.00		6800.00	8100.00		8100.00	8100.00		8100.00	8700.00		8700.00
7	Award for College Lecturers			35.00		35.00							35.00		35.00
8	National Law University, Delhi														
a	National Law University, Delhi GIA-General	R	400.00	400.00		400.00	400.00		400.00	400.00		400.00	400.00		400.00
b	National Law University, Delhi GIA-Capital	R	1500.00	2500.00		2500.00	1000.00		1000.00	1000.00		1000.00			
c	National Law University, Delhi GIA-Salary	R	2186.60	2400.00		2400.00	2400.00		2400.00	2400.00		2400.00	2500.00		2500.00
9.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) SS	R		50.00		50.00	1.00		1.00				1.00		1.00
9.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) CSS	R		50.00		50.00	1.00		1.00				1.00		1.00
10	Higher Education Guarantee Scheme	R		1.00		1.00	1.00		1.00				1.00		1.00
11	Study of New Education Experiments	R		1.00		1.00	1.00		1.00				<u>1.00</u>		<u>1.00</u>
12	Delhi Teacher's University (earlier Delhi Teacher's University) GIA-General	R													
a	Delhi Teacher's University GIA-General	R	12.50	100.00		100.00	100.00		100.00	100.00		100.00	<u>150.00</u>		<u>150.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b	Delhi Teacher's University GIA-Salary	R	247.38	400.00		400.00	290.00		290.00	290.00		290.00	700.00		700.00
13	Entrepreneurship Development programme for Students	R		50.00		50.00							20.00		20.00
14	GIA to DSEU for spoken English programme (earlier Spoken English Programme) GIA-General	R		1.00		1.00	1.00		1.00				1.00		1.00
15	Special Grants to Colleges and Universities GIA-General	R											1.00		1.00
16	Delhi Higher & Technical education support Scheme (under Delhi Higher education Aid Trust) GIA-General	R		200.00		200.00	1.00		1.00				1.00		1.00
17	Pradhan Mantri Uchtar Shiksha Abhiyan (PM-Usha) CSS	R					1.20		1.20				1.20		1.20
18	Pradhan Mantri Uchtar Shiksha Abhiyan (PM-Usha) SS	R					0.80		0.80				0.80		0.80
19	Purchase of Land for Universities	C						25600.00	25600.00		25506.38	25506.38		1.00	1.00
20	Purchase of Flat for Universities	C			30000.00	30000.00		1040.00	1040.00					1040.00	1040.00
21	C/o New Building in NLU Delhi	C												1000.00	1000.00
	TOTAL [HIGHER EDUCATION]		48891.37	59915.00	41502.00	101417.00	69687.00	29242.99	98929.99	68577.00	25934.35	94511.35	64530.00	6544.00	71074.00
	—														
	GRAND TOTAL [GENERAL EDUCATION]		434795.42	501147.00	128353.00	629500.00	548882.01	90767.99	639650.00	502389.07	76493.77	578882.84	548506.00	100794.00	649300.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>Total [DTE. OF TECHNICAL EDUCATION]</u>		<u>591.06</u>	<u>155.90</u>	<u>22501.10</u>	<u>22657.00</u>	<u>155.00</u>	<u>106600.00</u>	<u>106755.00</u>	<u>100.00</u>	<u>20817.72</u>	<u>20917.72</u>	<u>159.00</u>	<u>11984.00</u>	<u>12143.00</u>
B.	<u>Delhi Technological University</u>														
1	Technical Education Quality Improvement Programme (TEQIP) GIA-General	R		800.00		800.00	800.00		800.00	800.00		800.00	500.00		500.00
2	Technical Education Quality Improvement Programme (TEQIP) GIA-Capital	R		100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
3	Technical Education Quality Improvement Programme (TEQIP) GIA-Salary	R		3300.00		3300.00	3300.00		3300.00	3300.00		3300.00	2400.00		2400.00
	<u>TOTAL [DTU]</u>			<u>4200.00</u>		<u>4200.00</u>	<u>4200.00</u>		<u>4200.00</u>	<u>4200.00</u>		<u>4200.00</u>	<u>3000.00</u>		<u>3000.00</u>
	—														
C.	<u>NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF</u>														
1	Centre for Nano Technology GIA-General	R		1200.00		1200.00	1200.00		1200.00	1200.00		1200.00	450.00		450.00
2	Centre for Nano Technology GIA-Capital	R		100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
3	Centre for Nano Technology GIA-Salary	R	<u>2898.72</u>	4400.00		4400.00	4400.00		4400.00	4400.00		4400.00	1900.00		1900.00
	<u>TOTAL [NSUT]</u>		<u>2898.72</u>	<u>5700.00</u>		<u>5700.00</u>	<u>5700.00</u>		<u>5700.00</u>	<u>5700.00</u>		<u>5700.00</u>	<u>2450.00</u>		<u>2450.00</u>
	—														
D.	<u>COLLEGE OF ARTS</u>														
1	Expansion of College - [Capital-PWD]	C	117.67		143.00	143.00		343.00	343.00		225.93	225.93		200.00	200.00
2	Academic Development of SC/ST Students SCSP	R	0.60	2.00		2.00	1.00		1.00				<u>2.00</u>		<u>2.00</u>
3	Professional development	R		5.00		5.00	5.00		5.00	4.13		4.13	5.00		5.00
	<u>TOTAL [College of Art]</u>		<u>118.27</u>	<u>7.00</u>	<u>143.00</u>	<u>150.00</u>	<u>6.00</u>	<u>343.00</u>	<u>349.00</u>	<u>4.13</u>	<u>225.93</u>	<u>230.06</u>	<u>7.00</u>	<u>200.00</u>	<u>207.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
E.	<u>GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]</u>														
1	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] GIA-General	R	1065.30	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00
2	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] GIA-Capital	R	375.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
3	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU] GIA-Salary	R	1940.54	2400.00		2400.00	2100.00		2100.00	2100.00		2100.00	2400.00		2400.00
	<u>Total - DPSRU</u>		<u>3380.84</u>	<u>3700.00</u>		<u>3700.00</u>	<u>3400.00</u>		<u>3400.00</u>	<u>3400.00</u>		<u>3400.00</u>	<u>3700.00</u>		<u>3700.00</u>
F.	<u>Indira Gandhi Delhi Technical University for Women</u>														
1	Indira Gandhi Delhi Technical University for Women GIA-General	R	125.00	300.00		300.00	300.00		300.00	300.00		300.00	100.00		100.00
2	Indira Gandhi Delhi Technical University for Women GIA-Capital	R		200.00		200.00	600.00		600.00	600.00		600.00	600.00		600.00
3	Indira Gandhi Delhi Technical University for Women GIA-Salary	R	1125.00	1650.00		1650.00	1650.00		1650.00	1650.00		1650.00	<u>1300.00</u>		<u>1300.00</u>
	<u>Total</u>		<u>1250.00</u>	<u>2150.00</u>		<u>2150.00</u>	<u>2550.00</u>		<u>2550.00</u>	<u>2550.00</u>		<u>2550.00</u>	<u>2000.00</u>		<u>2000.00</u>
G.	<u>Delhi Skill & Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University &</u>														
1	Delhi Skill & Entrepreneurship University GIA-General	R	<u>2500.00</u>	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	<u>2000.00</u>		<u>2000.00</u>
2	Delhi Skill & Entrepreneurship University GIA-Capital	R		2500.00		2500.00	2500.00		2500.00	1875.00		1875.00	<u>2500.00</u>		<u>2500.00</u>
a	Delhi Skill & Entrepreneurship University Construction														
b	Delhi Skill & Entrepreneurship UniversityMachinery & Equipment GIA-Capital	R													
3	Delhi Skill & Entrepreneurship University GIA-Salary	R	<u>15000.00</u>	16500.00		16500.00	16500.00		16500.00	16500.00		16500.00	15500.00		15500.00
	<u>Total-DSEU</u>		<u>17500.00</u>	<u>23000.00</u>		<u>23000.00</u>	<u>23000.00</u>		<u>23000.00</u>	<u>22375.00</u>		<u>22375.00</u>	<u>20000.00</u>		<u>20000.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
H.	Setting up of Incubation Center	R		243.00		243.00	1000.00		1000.00				1000.00		1000.00
	<u>TOTAL</u> <u>[TECHNICAL EDUCATION]</u>		<u>25738.89</u>	<u>39155.90</u>	<u>22644.10</u>	<u>61800.00</u>	<u>40011.00</u>	<u>106943.00</u>	<u>146954.00</u>	<u>38329.13</u>	<u>21043.65</u>	<u>59372.78</u>	<u>32316.00</u>	<u>12184.00</u>	<u>44500.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>ART & CULTURE</u>														
A	<u>DEPTT. OF DELHI ARCHIVES</u>														
1	Digitalization & Micro filming of records and conservation of Archival records	R	0.57	300.00		300.00	300.00		300.00	1.34		1.34	300.00		300.00
2	Machinery & Equipment	C			1.00	1.00		0.50	0.50		0.06	0.06		1.00	1.00
3	Setting up of Heritage clubs in schools	R		10.00		10.00	20.00		20.00				100.00		100.00
4	Research Fellowships in Archives	R		40.00		40.00	40.00		40.00				50.00		50.00
5	Capital work through Outsourcing (Construction of Kala-Kunj)	C			100.00	100.00		1.00	1.00					100.00	100.00
	<u>Total</u>		<u>0.57</u>	<u>350.00</u>	<u>101.00</u>	<u>451.00</u>	<u>360.00</u>	<u>1.50</u>	<u>361.50</u>	<u>1.34</u>	<u>0.06</u>	<u>1.40</u>	<u>450.00</u>	<u>101.00</u>	<u>551.00</u>
B	<u>DEPTT. OF ARCHAEOLOGY</u>														
1	Conservation of monuments	C	1.39		655.00	655.00		1070.00	1070.00		985.79	985.79		550.00	550.00
2	Machinery & Equipment	C	0.14		3.00	3.00								3.00	3.00
3	Research Fellowships in Archaeology	R		1.00		1.00							60.00		60.00
4	Trust/NGO/Foundation/Institutions for conservation, restroration & development works of monuments of	R		500.00		500.00							500.00		500.00
	<u>Sub-Total</u>		<u>1.53</u>	<u>501.00</u>	<u>658.00</u>	<u>1159.00</u>		<u>1070.00</u>	<u>1070.00</u>		<u>985.79</u>	<u>985.79</u>	<u>560.00</u>	<u>553.00</u>	<u>1113.00</u>
C	<u>ART, CULTURE & LANGUAGE DEPTT.</u>														
1	<u>Sahitya Kala Parishad GIA-General</u>														
a	Sahitya Kala Parishad GIA-General	R	262.24	1435.00		1435.00	1094.98		1094.98	556.89		556.89	1435.00		1435.00
b	Sahitya Kala Parishad GIA-Salary	R	263.18	425.00		425.00	319.00		319.00	218.60		218.60	425.00		425.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R L C	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a	Sindhi Academy GIA-General	R	86.88	150.00		150.00	276.00		276.00	246.04		246.04	300.00		300.00
b	Sindhi Academy GIA-Salary	R	<u>259.25</u>	350.00		350.00	310.00		310.00	237.07		237.07	348.00		348.00
	<u>Sub-Total</u>		<u>346.13</u>	<u>500.00</u>		<u>500.00</u>	<u>586.00</u>		<u>586.00</u>	<u>483.11</u>		<u>483.11</u>	<u>648.00</u>		<u>648.00</u>
8	<u>Library facilities in the Areas of Weaker Sections in all Assembly Constituencies</u>														
a	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies GIA-General	R	0.83	14.00		14.00	2.00		2.00	0.83		0.83	5.00		5.00
b	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies GIA-Salary	R	<u>0.36</u>	6.00		6.00	1.00		1.00	0.36		0.36	2.00		2.00
	<u>Sub-Total</u>		<u>1.19</u>	<u>20.00</u>		<u>20.00</u>	<u>3.00</u>		<u>3.00</u>	<u>1.19</u>		<u>1.19</u>	<u>7.00</u>		<u>7.00</u>
9	<u>Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan</u>														
a	Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan GIA-General	R	<u>43.82</u>	50.00		50.00	60.00		60.00	57.84		57.84	65.00		65.00
b	Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan GIA-Salary	R	<u>59.37</u>	90.00		90.00	90.00		90.00	56.58		56.58	95.00		95.00
	<u>Sub-Total</u>		<u>103.19</u>	<u>140.00</u>		<u>140.00</u>	<u>150.00</u>		<u>150.00</u>	<u>114.42</u>		<u>114.42</u>	<u>160.00</u>		<u>160.00</u>
	—														
10	<u>Cultural Institutions</u>														
a	Cultural Institutions GIA-General	R	<u>4.50</u>	7.50		7.50	5.00		5.00	4.50		4.50	6.00		6.00
b	Cultural Institutions GIA-Salary	R	<u>1.50</u>	2.50		2.50	2.00		2.00	1.50		1.50	2.00		2.00
	<u>Sub-Total</u>		<u>6.00</u>	<u>10.00</u>		<u>10.00</u>	<u>7.00</u>		<u>7.00</u>	<u>6.00</u>		<u>6.00</u>	<u>8.00</u>		<u>8.00</u>
11	<u>Maithily Bhojpuri Language Academy</u>														
a	Maithily Bhojpuri Language Academy GIA-General	R	<u>247.01</u>	600.00		600.00	600.00		600.00	551.31		551.31	640.00		640.00

(₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R L C	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a	International Academy GIA-General	R		0.50		0.50	0.50		0.50				<u>0.50</u>		<u>0.50</u>
b	International Academy GIA-Salary	R		0.50		0.50	0.50		0.50				0.50		0.50
	<u>Sub-Total</u>			<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>				<u>1.00</u>		<u>1.00</u>
27	konkani Academy														
a	konkani Academy GIA-General	R		0.50		0.50	0.50		0.50				0.50		0.50
b	konkani Academy GIA-Salary	R		0.50		0.50	0.50		0.50				<u>0.50</u>		<u>0.50</u>
	<u>Sub-Total</u>			<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>				<u>1.00</u>		<u>1.00</u>
	<u>TOTAL [ART & CULTURE]</u>		<u>6393.18</u>	<u>12764.00</u>	<u>1136.00</u>	<u>13900.00</u>	<u>18803.50</u>	<u>1081.50</u>	<u>19885.00</u>	<u>15080.65</u>	<u>992.91</u>	<u>16073.56</u>	<u>15318.00</u>	<u>782.00</u>	<u>16100.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Promotion of Sports Facilites in University Colleges	R		50.00		50.00							50.00		50.00
2	Establishment of Sports University -Deptt.	C			460.35	460.35		800.00	800.00		800.00	800.00		800.00	800.00
3	Sports University(earlier named as Establishment of Sports University)	R													
a	Sports University(earlier named as Establishment of Sports University) GIA-General	R	491.02	1500.00		1500.00	2802.14		2802.14	1668.54		1668.54	2500.00		2500.00
b	Sports University(earlier named as Establishment of Sports University) GIA-Salary	R	<u>125.00</u>	400.00		400.00	164.27		164.27	100.00		100.00	400.00		400.00
	Sub-Total-Sports University		<u>616.02</u>	1900.00		1900.00	2966.41		2966.41	1768.54		1768.54	<u>2900.00</u>		<u>2900.00</u>
	<u>Total Dte. of Higher Education</u>		<u>616.02</u>	<u>1950.00</u>	<u>460.35</u>	<u>2410.35</u>	<u>2966.41</u>	<u>800.00</u>	<u>3766.41</u>	<u>1768.54</u>	<u>800.00</u>	<u>2568.54</u>	<u>2950.00</u>	<u>800.00</u>	<u>3750.00</u>
C	<u>MUNICIPAL CORPORATION OF DELHI</u>														
1	MCD GIA-General	R	369.99	406.99		406.99	410.41		410.41	410.40		410.40	<u>451.46</u>		<u>451.46</u>
2	MCD GIA-Capital	R	42.70	46.97		46.97	47.36		47.36	47.36		47.36	52.09		52.09
3	MCD GIA-Salary	R	<u>14.26</u>	15.69		15.69	15.82		15.82	15.82		15.82	<u>17.40</u>		<u>17.40</u>
	<u>TOTAL-MCD</u>		<u>426.95</u>	<u>469.65</u>		<u>469.65</u>	<u>473.59</u>		<u>473.59</u>	<u>473.58</u>		<u>473.58</u>	<u>520.95</u>		<u>520.95</u>
	<u>TOTAL [SPORTS & YOUTH SERVICES]</u>		<u>3349.90</u>	<u>9029.65</u>	<u>5470.35</u>	<u>14500.00</u>	<u>12790.00</u>	<u>9810.00</u>	<u>22600.00</u>	<u>11404.17</u>	<u>8057.88</u>	<u>19462.05</u>	<u>14600.00</u>	<u>5800.00</u>	<u>20400.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>MEDICAL</u>														
A	<u>Dte. GENERAL OF HEALTH SERVICES</u>														
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		100.00		100.00	100.00		100.00	80.51		80.51	100.00		100.00
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C	928.25		1.00	1.00		1.00	1.00					1.00	1.00
4.1	C/O of Hospital Building at Madipur	C	1105.36		5661.00	5661.00		255.00	255.00					14000.00	14000.00
4.2	C/O of Hospital Building at Hastal	C	1324.35		14868.00	14868.00		3500.00	3500.00		1111.69	1111.69		13500.00	13500.00
4.3	C/O of Hospital Building at Jwalapuri	C	3537.31		5980.00	5980.00		255.00	255.00					14000.00	14000.00
4.4	C/O of Hospital Building at Sirspur	C	1322.61		12527.00	12527.00		2500.00	2500.00		1634.82	1634.82		10000.00	10000.00
4.5	C/O of Indira Gandhi Hospital	C	2514.23		5964.00	5964.00		5879.00	5879.00		5793.45	5793.45		1700.00	1700.00
4.6	Payment of land for C/o Hospitals	C			100.00	100.00		100.00	100.00					1000.00	1000.00
4.7	Setting up of Semi-permanent/temporary ICU Hospital Package-1 (Shalimar Bhagh, Kirari, Sultanpuri	C	<u>5.74</u>		1.00	1.00		1.00	1.00					5000.00	5000.00
4.8	Setting up of Semi-permanent/temporary ICU Hospital Package-2 (CNBC, GTB Hospital)	C	<u>63.95</u>		1.00	1.00		1.00	1.00					5000.00	5000.00
4.9	Setting up of Semi-permanent/temporary ICU Hospital Package-3 (SaAnjali Vihar, Raghubir Nagar)	C	2.24		1.00	1.00		1.00	1.00					5000.00	5000.00
4.1	Capital Projects under Health funded by GOI	C			100000.00	100000.00		1.00	1.00					1.00	1.00
4.11	Construction of Medical College Building at IGH Dwarka	C												5000.00	5000.00
5	Human Resource Training Centre [Continuing Medical Education]	R	<u>2.56</u>	5.00		5.00	5.00		5.00	1.08		1.08	5.00		5.00
6	Central Procurement agency and State Drug Authority	R	<u>15260.12</u>	19998.00		19998.00	65799.69		65799.69	65589.73		65589.73	38654.00		38654.00
	Central Procurement agency and State Drug Authority - M&E	C	61.94		20000.00	20000.00		16500.00	16500.00		17865.57	17865.57		40000.00	40000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Motor Vehicle	C			1.00	1.00		240.00	240.00		202.26	202.26		100.00	100.00
	Information Computer telecommunication equipment (ICT)	C	<u>6.78</u>		50.00	50.00		272.64	272.64					200.00	200.00
7	Bio-Medical Waste Management	R	<u>3.32</u>	20.00		20.00	20.00		20.00	5.32		5.32	20.00		20.00
8	Computerisation of HQ(DHS)	R	<u>15.68</u>	50.00		50.00	103.00		103.00	69.32		69.32	<u>105.00</u>		<u>105.00</u>
9	Disaster Management Cell	R	0.42	14.00		14.00	14.00		14.00	0.94		0.94	14.00		14.00
10	Cancer control cell	R		1.00		1.00	1.00		1.00				1.00		1.00
11	Leprosy control cell	R		1.01		1.01	1.00		1.00				1.00		1.00
12	Tobacco Control Programme (Cell for prevention of smoking)	R		1.00		1.00	1.00		1.00				5.00		5.00
13	Public Health Campaign (Special Cell)	R		21.00		21.00	21.00		21.00	8.10		8.10	30.00		30.00
14	State Award to service doctors working in Delhi Govt. Hospitals	R		10.00		10.00	10.00		10.00				80.00		80.00
15	GIA to IVPSS	R													
a	GIA to IVPSS GIA-General	R	2.50	10.00		10.00	15.00		15.00	7.50		7.50	22.00		22.00
b	GIA to IVPSS GIA-Salary	R	17.85	40.00		40.00	50.00		50.00	30.60		30.60	55.00		55.00
	<u>sub total</u>	<u>R</u>	<u>20.35</u>	<u>50.00</u>		<u>50.00</u>	<u>65.00</u>		<u>65.00</u>	<u>38.10</u>		<u>38.10</u>	<u>77.00</u>		<u>77.00</u>
16	Special Health Programme for Geriatric population	R		6.00		6.00	6.00		6.00				6.00		6.00
17	Remodelling of existing Hospitals	C	<u>18639.13</u>		5000.00	5000.00		13000.00	13000.00		3254.03	3254.03		10000.00	10000.00
18	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)	R													
18.1	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS) GIA-	R	<u>911.04</u>	2100.00		2100.00	2650.00		2650.00	2647.31		2647.31	2570.00		2570.00
18.2	Delhi state AIDS control sciety for remuneration of contractual employees GIA-Salary	R	181.87	390.00		390.00	501.00		501.00	498.07		498.07	417.00		417.00
	<u>sub total (DSACS)</u>	<u>R</u>	<u>1092.91</u>	<u>2490.00</u>		<u>2490.00</u>	<u>3151.00</u>		<u>3151.00</u>	<u>3145.38</u>		<u>3145.38</u>	<u>2987.00</u>		<u>2987.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
19	PPP(Dialisis)	R	59.88	1000.00		1000.00	700.00		700.00	637.23		637.23	1000.00		1000.00
20	Logistics, supply	R	21.24	20.00		20.00	16.00		16.00	13.88		13.88	18.00		18.00
21	Delhi Health Care Corporation	C			1.00	1.00		1.00	1.00					1.00	1.00
22	Outstanding of janaushadi GEN ERIC pharmacy	R		1.00		1.00	1.00		1.00				1.00		1.00
23	Financial incentive to good Samaritians	R	1.50	7.00		7.00	7.00		7.00	2.20		2.20	7.00		7.00
24	Trainning of Auto Driver	R		1.00		1.00	1.00		1.00				1.00		1.00
25	Health Helpline	R/C		1.00	1.00	2.00	1.00	1.00	2.00				1.00	1.00	2.00
26	DGEHS Medical Facility Pensioner	R	36853.60	40000.00		40000.00	60000.00		60000.00	59999.67		59999.67	50000.00		50000.00
27	Free Medical facility journalist	R	16.61	35.00		35.00	1.00		1.00				35.00		35.00
28	St. John Ambulance GIA-General	R	5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
29	Employee State Insurance Schemes	R		1.00		1.00	1.00		1.00				1.00		1.00
30	Health Card	R/C		1.00	1.00	2.00	1.00	1.00	2.00				1.00	1.00	2.00
31	Upgradation of 94 existing of Dispensaries & Polly clinic	C			100.00	100.00		100.00	100.00					100.00	100.00
32	Training & Exchange Programme (Management Skills & Staff Skills)	R		1.00		1.00	1.00		1.00				1.00		1.00
33	State Health Agency -Reimbursement of Delhi Aarogya Kosh (DAK)- Accidents, CT Scan, MRI, Surgery and Rare	R	7575.00	8000.00		8000.00	7500.00		7500.00	7074.00		7074.00	8000.00		8000.00
34	Aayushman Bharat Health Insurance CSS	R													
35	Mukhyamantri Swasthya Yojna Campaign	R													
36	Dte. of Health & Medical Education	R		1.00		1.00	1.00		1.00				1.00		1.00
37	PM Ayushman Bharat Infrastructure Mission Scheme (PM-ABHIM) (Urban PHCs-Ayushman Arogya mandirs) CSS	R			100000.00	100000.00	7750.00		7750.00		3784.80	3784.80	90000.00		90000.00
38	PM Ayushman Bharat Infrastructure Mission Scheme (PM-ABHIM) (Urban PHCs-Ayushman Arogya mandirs) SS	R			66666.00	66666.00	5166.66		5166.66		2523.20	2523.20	60000.00		60000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
10	NCJH Machinery & Equipments/ MV	C	11.61		1.00	1.00		1.00	1.00					1.00	1.00
	<u>Total NCJH</u>		<u>11.61</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>					<u>1.00</u>	<u>1.00</u>
11	<u>Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI</u>														
11.1	DBRAH Machinery and Equipment	C	<u>356.78</u>		1.00	1.00		1.00	1.00		0.94	0.94		<u>1.00</u>	<u>1.00</u>
	<u>Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI]</u>		<u>356.78</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>0.94</u>	<u>0.94</u>		<u>1.00</u>	<u>1.00</u>
12	<u>Dr. BSA MEDICAL COLLEGE</u>														
12.1	DBRAH Machinery and Equipment	C	<u>23.04</u>		1.00	1.00		1.00	1.00					1.00	1.00
12.2	DBRAH Bio Medical waste management	R		1.00		1.00	2.00		2.00	0.17		0.17	2.00		2.00
	<u>Sub-Total Dr. BSA MEDICAL COLLEGE]</u>		<u>23.04</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>3.00</u>	<u>0.17</u>		<u>0.17</u>	<u>2.00</u>	<u>1.00</u>	<u>3.00</u>
	<u>TOTAL [Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College]</u>		<u>379.82</u>	<u>1.00</u>	<u>2.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>4.00</u>	<u>0.17</u>	<u>0.94</u>	<u>1.11</u>	<u>2.00</u>	<u>2.00</u>	<u>4.00</u>
13	DHASH Machinery & Equipment/ MV	C	<u>11.77</u>		11.00	11.00		11.00	11.00					16.00	16.00
	<u>Total (Dr. Hedgewar Arogya Sansthan at Karkardooma)</u>		<u>11.77</u>		<u>11.00</u>	<u>11.00</u>		<u>11.00</u>	<u>11.00</u>					<u>16.00</u>	<u>16.00</u>
14	G.B. PANT Institute of Post Graduate Medical Education & Research (GIPMER)														
14.1	GB PANT Setting up of E.D.P.Cell	R		20.00		20.00	1.00		1.00				20.00		20.00
14.2	GB PANT Purchase of machinery & equipments	C	4155.28		26.00	26.00		2.00	2.00					26.00	26.00
14.3	GB PANT Setting up of Liver Transplantation Unit	R		100.00		100.00	3.00		3.00				102.00		102.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R L C	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
14.4	GB PANT 24 hrs. emergency services	R		10.00		10.00	1.00		1.00				12.00		12.00
14.5	GB PANT VIP care centre	R		1.00		1.00	1.00		1.00				1.00		1.00
14.6	GB PANT Bio-Medical Waste Management Cell	R	125.47	152.00		152.00	122.00		122.00	113.12		113.12	127.00		127.00
14.7	GB PANT Tele Medicine Project under National Medical College Network - GOI	R		5.00		5.00	1.00		1.00				<u>5.00</u>		<u>5.00</u>
	<u>TOTAL [G.B. PANT HOSPITAL]</u>		<u>4280.75</u>	<u>288.00</u>	<u>26.00</u>	<u>314.00</u>	<u>129.00</u>	<u>2.00</u>	<u>131.00</u>	<u>113.12</u>		<u>113.12</u>	<u>267.00</u>	<u>26.00</u>	<u>293.00</u>
15	GGSH Machinery & Equipment/ MV	C	55.76		1.00	1.00		1.00	1.00					<u>1.00</u>	<u>1.00</u>
	<u>Total GGSH</u>		<u>55.76</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>					<u>1.00</u>	<u>1.00</u>
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA														
16.1	GTBH Machinery and Equipment	C	242.50		1.00	1.00		1.00	1.00		0.84	0.84		1.00	1.00
	<u>Total GTBH</u>		<u>242.50</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>0.84</u>	<u>0.84</u>		<u>1.00</u>	<u>1.00</u>
17	University College of Medical Sciences														
	UCMS Direction & Administration	R		1.00		1.00	1.00		1.00				1.00		1.00
	UCMS Office Expenses	R		1.00		1.00	1.00		1.00				1.00		1.00
	<u>TOTAL - UCMS</u>			<u>2.00</u>		<u>2.00</u>	<u>2.00</u>		<u>2.00</u>				<u>2.00</u>		<u>2.00</u>
18	GURU NANAK EYE CENTRE														
18.1	GNEC Machinery & Equipments	C	628.49		1.00	1.00		1.00	1.00					1.00	1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R/C/L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18.2	GNEC Establishment of new units/courses	R		15.00		15.00	15.00		15.00				<u>30.00</u>		<u>30.00</u>
18.3	GNEC Eye donation project	R	4.62	5.00		5.00	6.00		6.00	4.62		4.62	5.00		5.00
18.4	GNEC Amblyopia free delhi	R					41.12		41.12	4.93		4.93	52.31		52.31
18.5	GNEC CME/Training	R	0.53	20.00		20.00	20.00		20.00	0.99		0.99	<u>20.00</u>		<u>20.00</u>
18.6	GNEC Eye donation camp	R	3.64	10.00		10.00	10.00		10.00	7.86		7.86	10.00		10.00
18.7	GNEC Annual scientist Programme	R					2.00		2.00				2.00		2.00
	<u>TOTAL IGURU NANAK EYE CENTREI</u>		<u>637.28</u>	<u>50.00</u>	<u>1.00</u>	<u>51.00</u>	<u>94.12</u>	<u>1.00</u>	<u>95.12</u>	<u>18.40</u>		<u>18.40</u>	<u>119.31</u>	<u>1.00</u>	<u>120.31</u>
19	JPCH Machinery & Equipments/ MV	C	<u>57.93</u>		1.00	1.00		1.00	1.00		0.05	0.05		1.00	1.00
	<u>Total JPCH</u>		<u>57.93</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>0.05</u>	<u>0.05</u>		<u>1.00</u>	<u>1.00</u>
20.1	LBSH Bio-Medical Waste Management Cell	R	3.62	10.00		10.00	10.00		10.00	1.00		1.00	10.00		10.00
20.2	LBSH Machinery & Equipments/ MV	C	40.69		1.00	1.00		1.00	1.00					1.00	1.00
	<u>Total LBSH</u>		<u>44.31</u>	<u>10.00</u>	<u>1.00</u>	<u>11.00</u>	<u>10.00</u>	<u>1.00</u>	<u>11.00</u>	<u>1.00</u>		<u>1.00</u>	<u>10.00</u>	<u>1.00</u>	<u>11.00</u>
21	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)														
21.1	LNJP Purchase of Machinery & Equipment	C	1493.70		26.00	26.00		2.00	2.00					2.00	2.00
21.2	LNJP Computerisation of hospital services	R		5.00		5.00	5.00		5.00				5.00		5.00
21.3	LNJP Project for waste management	R	242.45	250.00		250.00	120.00		120.00	94.04		94.04	250.00		250.00
21.4	LNJP Library and Recreation Club for welfare of hospital staff	R		1.00		1.00	1.00		1.00				1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>TOTAL [LNJP]</u>		<u>1736.15</u>	<u>256.00</u>	<u>26.00</u>	<u>282.00</u>	<u>126.00</u>	<u>2.00</u>	<u>128.00</u>	<u>94.04</u>		<u>94.04</u>	<u>256.00</u>	<u>2.00</u>	<u>258.00</u>
22	MBH Machinery & Equipments/ MV	C	98.42		3.00	3.00		3.00	3.00					3.00	3.00
	MBH Skill Lab Facilities	R		1.00		1.00	1.00		1.00				1.00		1.00
	<u>Total MBH</u>		<u>98.42</u>	<u>1.00</u>	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>	<u>3.00</u>	<u>4.00</u>				<u>1.00</u>	<u>3.00</u>	<u>4.00</u>
23	MAULANA AZAD MEDICAL COLLEGE														
23.1	MAM Machinery and Equipment	C	815.89		1.00	1.00		1.00	1.00					1.00	1.00
23.2	MAM Setting up of Viral Research & Diagnostic Laboratory SS	R		1.00		1.00	1.00		1.00				68.00		68.00
23.3	Advance Newborn Monitoring & Optimal Life Care (ANMOL)	R											2500.00		2500.00
	<u>TOTAL [MAM COLLEGE]</u>		<u>815.89</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>				<u>2568.00</u>	<u>1.00</u>	<u>2569.00</u>
24	PMMMH Machinery & Equipments/ MV	C	<u>26.31</u>		1.00	1.00		1.00	1.00					1.00	1.00
	<u>Total PMMMH</u>		<u>26.31</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>					<u>1.00</u>	<u>1.00</u>
25	RTRMH Machinery & Equipments/ MV	C	20.86		1.00	1.00		1.00	1.00		0.19	0.19		1.00	1.00
	<u>Total RTRMH</u>		<u>20.86</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>0.19</u>	<u>0.19</u>		<u>1.00</u>	<u>1.00</u>
26	SGM Machinery and Equipment	C	<u>190.43</u>		1.00	1.00		1.00	1.00					1.00	1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L/C/R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>Total SGM Hosital</u>		<u>190.43</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>					<u>1.00</u>	<u>1.00</u>
27	SBBPH Machinery & Equipments/ MV	C	<u>13.19</u>		1.00	1.00		1.00	1.00		0.81	0.81		1.00	1.00
	<u>Total SBBPH</u>		<u>13.19</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>0.81</u>	<u>0.81</u>		<u>1.00</u>	<u>1.00</u>
28	SRHCH Machinery & Equipments/ MV	C	<u>61.74</u>		1.00	1.00		1.00	1.00					<u>1.00</u>	<u>1.00</u>
	<u>Total SRHCH</u>		<u>61.74</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>					<u>1.00</u>	<u>1.00</u>
29	Ambedkar Nagar Machinery & Equipment	C	136.94		11.00	11.00		1.00	1.00		0.18	0.18		11.00	11.00
	Ambedkar Nagar Bio Medical Waste Management	R	2.37	15.00		15.00	15.00		15.00	9.43		9.43	25.00		25.00
	<u>Total - Ambedkar Nagar</u>		<u>139.31</u>	<u>15.00</u>	<u>11.00</u>	<u>26.00</u>	<u>15.00</u>	<u>1.00</u>	<u>16.00</u>	<u>9.43</u>	<u>0.18</u>	<u>9.61</u>	<u>25.00</u>	<u>11.00</u>	<u>36.00</u>
30	Burari HospitalMachinery & Equipment	C	283.61		1.00	1.00		1.00	1.00		0.18	0.18		1.00	1.00
	Hospital Waste Management	R	3.41	5.00		5.00	20.00		20.00	4.64		4.64	20.00		20.00
	<u>Total - Burari Hospital</u>		<u>287.02</u>	<u>5.00</u>	<u>1.00</u>	<u>6.00</u>	<u>20.00</u>	<u>1.00</u>	<u>21.00</u>	<u>4.64</u>	<u>0.18</u>	<u>4.82</u>	<u>20.00</u>	<u>1.00</u>	<u>21.00</u>
31	Indira Gandhi Hospital Machinery & Equipment	C	262.06		1.00	1.00		1.00	1.00					<u>1.00</u>	<u>1.00</u>
	Indra Gandhi Bio Medical Waste Management	R	19.35	20.00		20.00	20.00		20.00	1.43		1.43	20.00		20.00
	<u>Total - Indira Gandhi Hospital-Dwarka</u>		<u>281.41</u>	<u>20.00</u>	<u>1.00</u>	<u>21.00</u>	<u>20.00</u>	<u>1.00</u>	<u>21.00</u>	<u>1.43</u>		<u>1.43</u>	<u>20.00</u>	<u>1.00</u>	<u>21.00</u>
	<u>Total - Govt. Hospital</u>			<u>681.00</u>	<u>102.00</u>	<u>783.00</u>	<u>444.62</u>	<u>44.00</u>	<u>488.62</u>	<u>245.18</u>	<u>5.22</u>	<u>250.40</u>	<u>3321.31</u>	<u>83.00</u>	<u>3404.31</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Additiona/Alteration in Hospitals (Deptt Capital)	C			5000.00	5000.00		4746.00	4746.00		777.35	777.35		10000.00	10000.00
32	<u>CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]</u>														
32.1	CATS GIA-General	R	9885.95	10000.00		10000.00	9200.00		9200.00	9194.93		9194.93	9300.00		9300.00
32.2	CATS (Maintenance & Repair) GIA-General	R		105.00		105.00	26.00		26.00	26.00		26.00			
32.3	CATS GIA-Salary	R	4239.06	4840.00		4840.00	4840.00		4840.00	3792.92		3792.92	5000.00		5000.00
32.4	CATS GIA-Capital	R		2000.00		2000.00	2500.00		2500.00	1000.00		1000.00	1500.00		1500.00
	<u>Total- CATS</u>		<u>14125.01</u>	<u>16945.00</u>		<u>16945.00</u>	<u>16566.00</u>		<u>16566.00</u>	<u>14013.85</u>		<u>14013.85</u>	<u>15800.00</u>		<u>15800.00</u>
33	<u>Chacha Nehru Bal Chikitsalaya (CNBC)</u>														
33.1	Chacha Nehru Bal Chikitsalaya (CNBC) GIA-General	R	3049.97	3050.00		3050.00	3050.00		3050.00	3049.38		3049.38	3500.00		3500.00
33.2	GIA General (Maintenance & Repair) GIA-General	R	700.00	700.00		700.00	700.00		700.00	549.61		549.61	700.00		700.00
33.3	Chacha Nehru Bal Chikitsalaya (CNBC) GIA-Salary	R	4872.27	7500.00		7500.00	7500.00		7500.00	7011.65		7011.65	8000.00		8000.00
33.4	Chacha Nehru Bal Chikitsalaya (CNBC) GIA-Capital	R	348.55	1000.00		1000.00	1000.00		1000.00	705.36		705.36	1000.00		1000.00
	<u>Total- CNBC</u>		<u>8970.79</u>	<u>12250.00</u>		<u>12250.00</u>	<u>12250.00</u>		<u>12250.00</u>	<u>11316.00</u>		<u>11316.00</u>	<u>13200.00</u>		<u>13200.00</u>
34	<u>JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY</u>														
34.1	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY GIA-General	R	1111.56	1300.00		1300.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R L C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
37.1	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-General	R	3840.43	4200.00		4200.00	4500.00		4500.00	4498.00		4498.00	4500.00		4500.00
37.2	GIA General (Maintenance & Repair) GIA-General	R	800.00	800.00		800.00	800.00		800.00	800.00		800.00	1000.00		1000.00
37.3	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-Salary	R	6776.20	9900.00		9900.00	11000.00		11000.00	9763.00		9763.00	11000.00		11000.00
37.4	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA GIA-Capital	R		1000.00		1000.00	4800.00		4800.00	4565.00		4565.00	1000.00		1000.00
	Total-IHBAS		11416.63	15900.00		15900.00	21100.00		21100.00	19626.00		19626.00	17500.00		17500.00
37.5	IHBAS under the National Teritary Care Scheme(NTCS) for centre of excellence of National Mental Health	R		1.00		1.00	1.00		1.00				1.00		1.00
37.6	IHBAS under the National Teritary Care Scheme(NTCS) for centre of excellence of National Mental Health	R		1.00		1.00	1.00		1.00				1.00		1.00
	Total-IHBAS (NHMP)			2.00		2.00	2.00		2.00				2.00		2.00
38	<u>Maulana Azad Institute of Dental Sciences (MAIDS)</u>														
38.1	Maulana Azad Institute of Dental Sciences (MAIDS) GIA-General	R	637.79	700.00		700.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
38.2	GIA General (Maintenance & Repair) GIA-General	R	400.00	400.00		400.00	400.00		400.00	400.00		400.00	600.00		600.00
38.3	Maulana Azad Institute of Dental Sciences (MAIDS) GIA-Salary	R	<u>4470.48</u>	4950.00		4950.00	5050.00		5050.00	5050.00		5050.00	5500.00		5500.00
38.4	Maulana Azad Institute of Dental Sciences (MAIDS) GIA-Capital	R		500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00
	Total-MAIDS		5508.27	6550.00		6550.00	6950.00		6950.00	6950.00		6950.00	7600.00		7600.00
39	<u>RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR</u>														
39.1	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR GIA-General	R	4563.00	5100.00		5100.00	5100.00		5100.00	4819.00		4819.00	5100.00		5100.00
39.2	GIA General (Maintenance & Repair) GIA-General	R	675.00	900.00		900.00	900.00		900.00	900.00		900.00	900.00		900.00
39.3	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR GIA-Salary	R	2240.00	2750.00		2750.00	3000.00		3000.00	2867.43		2867.43	3200.00		3200.00

(₹ in Lakh)

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SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>AYURVEDA</u>														
41.1	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur														
41.1.1	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur GIA-General	R	800.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
41.1.2	GIA General (Maintenance & Repair) GIA-General	R	200.00	200.00		200.00	200.00		200.00	200.00		200.00	300.00		300.00
41.1.3	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur GIA-Salary	R	3300.00	3630.00		3630.00	4250.00		4250.00	4250.00		4250.00	5100.00		5100.00
41.1.4	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur GIA-Capital	R		316.41		316.41	316.41		316.41	316.41		316.41	200.00		200.00
	<u>sub total -Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur</u>		<u>4300.00</u>	<u>4946.41</u>		<u>4946.41</u>	<u>5566.41</u>		<u>5566.41</u>	<u>5566.41</u>		<u>5566.41</u>	<u>6400.00</u>		<u>6400.00</u>
41.2	ISM Institution / NGO's														
a	ISM Institution / NGO's GIA-General	R	5.00	22.00		22.00	22.00		22.00	5.50		5.50	30.00		30.00
b	ISM Institution / NGO's GIA-Salary	R	13.59	22.00		22.00	22.00		22.00	5.50		5.50	84.00		84.00
	<u>sub total</u>		<u>18.59</u>	<u>44.00</u>		<u>44.00</u>	<u>44.00</u>		<u>44.00</u>	<u>11.00</u>		<u>11.00</u>	<u>114.00</u>		<u>114.00</u>
	<u>Sub-Total [Ayurveda]</u>		<u>4318.59</u>	<u>4990.41</u>		<u>4990.41</u>	<u>5610.41</u>		<u>5610.41</u>	<u>5577.41</u>		<u>5577.41</u>	<u>6514.00</u>		<u>6514.00</u>
	<u>HOMEOPATHY</u>														
41.3	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	R	8.00	8.00		8.00	8.00		8.00	8.00		8.00	<u>8.00</u>		<u>8.00</u>
b	Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine	R	<u>17.00</u>	17.00		17.00	17.00		17.00	17.00		17.00	17.00		17.00
	<u>sub total</u>		<u>25.00</u>	<u>25.00</u>		<u>25.00</u>	<u>25.00</u>		<u>25.00</u>	<u>25.00</u>		<u>25.00</u>	<u>25.00</u>		<u>25.00</u>
	<u>Sub-Total [Homoeopathy]</u>		<u>25.00</u>	<u>25.00</u>		<u>25.00</u>	<u>25.00</u>		<u>25.00</u>	<u>25.00</u>		<u>25.00</u>	<u>25.00</u>		<u>25.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>Total [Dte. of ISM & H]</u>		<u>4343.59</u>	<u>5015.41</u>		<u>5015.41</u>	<u>5635.41</u>		<u>5635.41</u>	<u>5602.41</u>		<u>5602.41</u>	<u>6539.00</u>		<u>6539.00</u>
	<u>Other Institutions</u>														
41.4	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital -PWD	R													
	A & U Tibbia Machinery & Equipments/ MV	C	5.28		1.00	1.00		1.00	1.00					1.00	1.00
	<u>Sub-total (A&U Tibbia)</u>		<u>5.28</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>					<u>1.00</u>	<u>1.00</u>
41.5	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R													
	BRSur Machinery & Equipments/ MV	C	49.79		1.00	1.00		1.00	1.00					1.00	1.00
	<u>Sub-total (BRSur)</u>		<u>49.79</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>					<u>1.00</u>	<u>1.00</u>
41.6	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C													
	NHMC Machinery & Equipments/ MV	C	27.65		1.00	1.00		1.00	1.00					<u>1.00</u>	<u>1.00</u>
	<u>Sub-total (NHMC)</u>		<u>27.65</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>					<u>1.00</u>	<u>1.00</u>
41.7	Addition/Alteration in Dte. Of AYUSH related institutions	C			50.00	50.00		10.00	10.00					50.00	50.00
41.8	Delhi State Ayush Society (DSAS) CSS	R													
(a)	Delhi State Ayush Society (DSAS) CSS GIA-General	R					862.80		862.80	144.79		144.79	<u>2726.46</u>		<u>2726.46</u>
(b)	Delhi State Ayush Society (DSAS) CSS GIA-Capital	R					108.00		108.00				<u>900.00</u>		<u>900.00</u>
	<u>Sub-total (Delhi State Ayush Society (DSAS) CSS)</u>	<u>R</u>					<u>970.80</u>		<u>970.80</u>	<u>144.79</u>		<u>144.79</u>	<u>3626.46</u>		<u>3626.46</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R L C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
41.9	Delhi State Ayush Society (DSAS) SS	R													
(a)	Delhi State Ayush Society (DSAS) SS GIA-General	R					575.20		575.20	96.53		96.53	1817.64		1817.64
(b)	Delhi State Ayush Society (DSAS) SS GIA-Capital	R					72.00		72.00				600.00		600.00
	<u>Sub-total (Delhi State Ayush Society (DSAS) SS</u>	<u>R</u>					<u>647.20</u>		<u>647.20</u>	<u>96.53</u>		<u>96.53</u>	<u>2417.64</u>		<u>2417.64</u>
	<u>Total ISM&H & Other Institutions</u>		<u>4426.31</u>	<u>5015.41</u>	<u>53.00</u>	<u>5068.41</u>	<u>7253.41</u>	<u>13.00</u>	<u>7266.41</u>	<u>5843.73</u>		<u>5843.73</u>	<u>12583.10</u>	<u>53.00</u>	<u>12636.10</u>
	<u>TOTAL [DELHI GOVT.]</u>		<u>168981.63</u>	<u>215578.42</u>	<u>342079.00</u>	<u>557657.42</u>	<u>270982.58</u>	<u>47412.64</u>	<u>318395.22</u>	<u>240205.88</u>	<u>36951.45</u>	<u>277157.33</u>	<u>382539.04</u>	<u>139741.00</u>	<u>522280.04</u>
	—														
	<u>MUNICIPAL CORPORATION OF DELHI</u>														
I.	MCD for Health Purpose														
a	MCD for Health Purpose GIA-General	R	<u>9145.58</u>	8540.42		8540.42	8612.14		8612.14	8612.14		8612.14	9473.35		9473.35
b	MCD for Health Purpose GIA-Capital	R	4876.00	7341.24		7341.24	7402.89		7402.89	7402.89		7402.89	8143.18		8143.18
c	MCD for Health Purpose GIA-Salary	R	<u>7377.07</u>	8894.72		8894.72	8969.42		8969.42	8969.42		8969.42	9866.36		9866.36
	<u>SUB TOTAL [M.C.D.] Health Schemes (I)</u>		<u>21398.65</u>	<u>24776.38</u>		<u>24776.38</u>	<u>24984.45</u>		<u>24984.45</u>	<u>24984.45</u>		<u>24984.45</u>	<u>27482.89</u>		<u>27482.89</u>
II.	MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals														
a	MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals GIA-General	R	113.33	124.66		124.66	125.70		125.70	125.53		125.53	<u>138.27</u>		<u>138.27</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b	MCD for Augmentation of Power, Water supply and Sewerage Treatment facility in Hospitals GIA-Capital	R	<u>62.11</u>	93.50		93.50	94.29		94.29	94.29		94.29	103.72		103.72
	<u>Sub Total (II)</u>		<u>175.44</u>	<u>218.16</u>		<u>218.16</u>	<u>219.99</u>		<u>219.99</u>	<u>219.82</u>		<u>219.82</u>	<u>241.99</u>		<u>241.99</u>
III.	MCD for Indigenous System of Medicine [AYUSH]														
a	MCD for Indigenous System of Medicine [AYUSH] GIA-General	R	<u>395.61</u>	435.17		435.17	438.83		438.83	438.68		438.68	482.71		482.71
b	MCD for Indigenous System of Medicine [AYUSH] GIA-Capital	R	<u>405.45</u>	610.43		610.43	615.55		615.55	615.55		615.55	<u>677.11</u>		<u>677.11</u>
c	MCD for Indigenous System of Medicine [AYUSH] GIA-Salary	R	<u>273.13</u>	300.44		300.44	302.96		302.96	302.96		302.96	333.26		333.26
	<u>Sub Total (III)</u>		<u>1074.19</u>	<u>1346.04</u>		<u>1346.04</u>	<u>1357.34</u>		<u>1357.34</u>	<u>1357.19</u>		<u>1357.19</u>	<u>1493.08</u>		<u>1493.08</u>
	<u>TOTAL [MCD]</u>		<u>22648.28</u>	<u>26340.58</u>		<u>26340.58</u>	<u>26561.78</u>		<u>26561.78</u>	<u>26561.46</u>		<u>26561.46</u>	<u>29217.96</u>		<u>29217.96</u>
	<u>TOTAL [MEDICAL]</u>		<u>191629.91</u>	<u>241921.00</u>	<u>342079.00</u>	<u>584000.00</u>	<u>297546.36</u>	<u>47412.64</u>	<u>344959.00</u>	<u>266767.34</u>	<u>36951.45</u>	<u>303718.79</u>	<u>411759.00</u>	<u>139741.00</u>	<u>551500.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>PUBLIC HEALTH</u>														
<u>1</u>	<u>DEPARTMENT OF FOOD SAFETY</u>														
1.1	Setting up of a Mobile Food Laboratory	R	7.51	30.00		30.00	50.00		50.00	43.20		43.20	30.00		30.00
1.2	Strengthening of Food Safety eco-systems SS	R		50.00		50.00	50.00		50.00	2.14		2.14	<u>70.00</u>		<u>70.00</u>
	<u>TOTAL [DFS]</u>		<u>7.51</u>	<u>80.00</u>		<u>80.00</u>	<u>100.00</u>		<u>100.00</u>	<u>45.34</u>		<u>45.34</u>	<u>100.00</u>		<u>100.00</u>
<u>2</u>	<u>DRUG CONTROL DEPARTMENT</u>														
2.1	DRUG CONTROL DEPARTMENT M & E	C			4.50	4.50								16.00	16.00
2.2 a	Strengthening of State Drug Regulatory System CSS	R/C	188.22	6.00	6.00	12.00	360.00	210.00	570.00				360.00	210.00	570.00
2.2 b	Strengthening of State Drug Regulatory System SS	R/C	125.48	4.00	4.00	8.00	240.00	140.00	380.00				<u>240.00</u>	<u>140.00</u>	<u>380.00</u>
2.2 c	Informer Reward Scheme against the menace of Spurious/ Fake drugs/cosmetic and Medical Devices			10.00		10.00	10.00		10.00				10.00		10.00
	<u>Sub - Total [Drug Control Department]</u>		<u>313.70</u>	<u>20.00</u>	<u>14.50</u>	<u>34.50</u>	<u>610.00</u>	<u>350.00</u>	<u>960.00</u>				<u>610.00</u>	<u>366.00</u>	<u>976.00</u>
<u>3</u>	<u>DIRECTORATE OF HEALTH SERVICES</u>														
3.1	Medical facilities to Govt. employees and pensioners	R		1.00		1.00	1.00		1.00				1.00		1.00
3.2	Public Health Services	R		12.00		12.00	17.20		17.20	0.22		0.22	<u>20.00</u>		<u>20.00</u>
3.3	Vector Borne Disease	R		3.00		3.00	3.00		3.00				3.00		3.00
3.4	Awareness Campaign on vector borne diseases & other Health Issues	R		486.97		486.97	650.00		650.00				1.00		1.00
3.5	Communicable Disease	R		100.00		100.00	100.00		100.00				100.00		100.00
	<u>Sub - Total [DHS]</u>			<u>602.97</u>		<u>602.97</u>	<u>771.20</u>		<u>771.20</u>	<u>0.22</u>		<u>0.22</u>	<u>125.00</u>		<u>125.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4	DTE. OF FAMILY WELFARE														
4.1	Spl. Immunisation programme including MMR & Pentavalent	R		25.00		25.00							25.00		25.00
4.2	Pulse Polio Immunisation prog.	R		5.00		5.00							5.00		5.00
	Sub-Total (DFW)			30.00		30.00							30.00		30.00
4.3.1.a	Delhi State Health Mission- Aasha and other activities GIA-Salary	R	5603.32	12000.00		12000.00	12000.00		12000.00	11760.88		11760.88	13000.00		13000.00
	Delhi State Health Mission CSS GIA-General	R	16792.75	29348.00		29348.00	21000.00		21000.00	11135.23		11135.23	44838.00		44838.00
4.3.1 b	Delhi State Health Mission SS GIA-General	R	15479.51	21950.00		21950.00	14000.00		14000.00	10881.60		10881.60	32277.00		32277.00
4.3.1.c	For Scheme Kind & IM Grant SS GIA-General	R					7374.70		7374.70				15000.00		15000.00
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic														
a	GIA to DSHM Under Aaam Aadmi Mohalla Clin GIA-General	R	1605.19	6000.00		6000.00	4500.00		4500.00	3809.10		3809.10	2000.00		2000.00
b	GIA to DSHM Under Aaam Aadmi Mohalla Clin GIA-Salary	R	10188.81	12600.00		12600.00	6903.00		6903.00	6300.00		6300.00	800.00		800.00
c	GIA to DSHM Under Aaam Aadmi Mohalla Clin GIA-Capital	R	42.16	150.00		150.00	77.00		77.00	37.50		37.50	5.00		5.00
	Sub-Total (DSHM)		49711.74	82048.00		82048.00	65854.70		65854.70	43924.31		43924.31	107920.00		107920.00
	Total [DFW & DSHM]		49711.74	82078.00		82078.00	65854.70		65854.70	43924.31		43924.31	107950.00		107950.00
4.4	Introduction of Hospital Information Management System (HIMS)	R	34.33	530.00		530.00	405.00		405.00	64.69		64.69	406.60		406.60
5	HOME DEPARTMENT														
5.1	Delhi Forensic Science Lab at Rohini	C	299.41		200.00	200.00		800.00	800.00		609.20	609.20		1950.00	1950.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5.2	Delhi Forensic Science Lab-Machinery & Equipments/ MV	C	1692.56		5000.00	5000.00		3606.00	3606.00		3313.58	3313.58		5025.00	5025.00
5.3	Construction of New Building for Regional Forensic Science Laboratory (RFSL), Sheikh Sarai	C												200.00	200.00
	<u>Total FSL</u>		<u>1991.97</u>		<u>5200.00</u>	<u>5200.00</u>		<u>4406.00</u>	<u>4406.00</u>		<u>3922.78</u>	<u>3922.78</u>		<u>7175.00</u>	<u>7175.00</u>
	<u>TOTAL [DELHI GOVT.]</u>		<u>52059.25</u>	<u>83310.97</u>	<u>5214.50</u>	<u>88525.47</u>	<u>67740.90</u>	<u>4756.00</u>	<u>72496.90</u>	<u>44034.56</u>	<u>3922.78</u>	<u>47957.34</u>	<u>109191.60</u>	<u>7541.00</u>	<u>116732.60</u>
	<u>MUNICIPAL CORPORATION OF DELHI</u>														
	GIA for Malaria & Dengue Control Programme														
a	GIA for Malaria & Dengue Control Programme GIA-General	R	9935.98	10929.58		10929.58	11021.36		11021.36	11021.36		11021.36	<u>12123.50</u>		<u>12123.50</u>
b	GIA for Malaria & Dengue Control Programme GIA-Salary	R	<u>5971.57</u>	6568.73		6568.73	6623.89		6623.89	6623.89		6623.89	<u>7286.27</u>		<u>7286.27</u>
c	GIA for Malaria & Dengue Control Programme GIA-Capital	R	<u>527.29</u>	793.88		793.88	800.55		800.55	800.47		800.47	880.60		880.60
	<u>Sub total</u>		<u>16434.84</u>	<u>18292.19</u>		<u>18292.19</u>	<u>18445.80</u>		<u>18445.80</u>	<u>18445.72</u>		<u>18445.72</u>	<u>20290.37</u>		<u>20290.37</u>
	GIA for Stg. & Upgradation of Registration of Birth & Death														
1	GIA for Stg. & Upgradation of Registration of Birth & Death GIA-General	R	31.89	35.08		35.08	35.38		35.38	35.38		35.38	38.92		38.92
2	GIA for Stg. & Upgradation of Registration of Birth & Death GIA-Salary	R	6.08	6.69		6.69	6.74		6.74	6.07		6.07	7.41		7.41
	<u>Sub total</u>		<u>37.97</u>	<u>41.77</u>		<u>41.77</u>	<u>42.12</u>		<u>42.12</u>	<u>41.45</u>		<u>41.45</u>	<u>46.33</u>		<u>46.33</u>
	GIA for other Public Health Programme														
1	GIA for other Public Health Programme GIA-General	R	440.84	484.92		484.92	488.99		488.99	488.99		488.99	537.89		537.89
2	GIA for other Public Health Programme GIA-Capital	R	834.00	1255.65		1255.65	1266.19		1266.19	1265.91		1265.91	1392.81		1392.81

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>Sub total</u>		<u>1274.84</u>	<u>1740.57</u>		<u>1740.57</u>	<u>1755.18</u>		<u>1755.18</u>	<u>1754.90</u>		<u>1754.90</u>	<u>1930.70</u>		<u>1930.70</u>
	<u>TOTAL (MCD)</u>		<u>17747.65</u>	<u>20074.53</u>		<u>20074.53</u>	<u>20243.10</u>		<u>20243.10</u>	<u>20242.07</u>		<u>20242.07</u>	<u>22267.40</u>		<u>22267.40</u>
	<u>TOTAL [Public Health]</u>		<u>69806.90</u>	<u>103385.50</u>	<u>5214.50</u>	<u>108600.00</u>	<u>87984.00</u>	<u>4756.00</u>	<u>92740.00</u>	<u>64276.63</u>	<u>3922.78</u>	<u>68199.41</u>	<u>131459.00</u>	<u>7541.00</u>	<u>139000.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>WATER SUPPLY & SANITATION</u>														
	<u>DELHI JAL BOARD</u>														
a	Delhi Jal Board GIA-Salary	R		1.00		1.00	1.00		1.00				1.00		1.00
b	Delhi Jal Board GIA-General	R		1.00		1.00	1.00		1.00				1.00		1.00
c	Delhi Jal Board (Repair & Maintanance) GIA-General	R		1.00		1.00	1.00		1.00				1.00		1.00
	Delhi Jal Board-Minor Work GIA-General														
	Total			3.00		3.00	3.00		3.00				3.00		3.00
I	<u>Water Supply</u>														
A.	<u>URBAN WATER SUPPLY</u>														
1	Water Supply in Unauthorised Colonies														
a	Water Supply in Unauthorised Colonies GIA-General	R	8118.00	15000.00		15000.00	20000.00		20000.00	20000.00		20000.00	16000.00		16000.00
b	Water Supply in Unauthorised Colonies GIA-Capital	R	1751.00	1.00		1.00	1.00		1.00				1.00		1.00
	<u>Sub total</u>		<u>9869.00</u>	<u>15001.00</u>		<u>15001.00</u>	<u>20001.00</u>		<u>20001.00</u>	<u>20000.00</u>		<u>20000.00</u>	<u>16001.00</u>		<u>16001.00</u>
2	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L	5733.12		1.00	1.00		1.00	1.00					1.00	1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L I C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	Improvement of Existing Water Works	L	7174.91		1.00	1.00		1.00	1.00					1.00	1.00
4	Ranney Wells & Tubewells in Urban Area including Palla	L	1462.79		1.00	1.00		1.00	1.00					1.00	1.00
5	Staff Quarters & Office Accommodation	L	85.00		1.00	1.00		1.00	1.00					1.00	1.00
6	Laying of Water Mains in Regularised - Unauthorised colonies	L			1.00	1.00		1.00	1.00					1.00	1.00
7	Raw Water Arrangements GIA-Capital	R	2200.00	15000.00		15000.00	30658.00		30658.00	25941.00		25941.00	17700.00		17700.00
8	Distribution Mains & Reservoirs	L	2423.81		1.00	1.00		1.00	1.00					1.00	1.00
9	Water Supply for Urban Villages	L	587.41		1.00	1.00		1.00	1.00					1.00	1.00
10	Water Supply in Resettlement Colonies GIA-Capital	R	190.00	2.00		2.00	2.00		2.00				2.00		2.00
11	Water Supply in Squatter Re-settlement Colonies GIA-Capital	R		1.00		1.00	1.00		1.00				1.00		1.00
12	Augmentation of Water Supply in JJ Clusters GIA-General	R	107.00	1.00		1.00	1.00		1.00				1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18.2	EAP Funding - Rehabilitation of WTP at Wazirabad -State Share	L													
19	Rehabilitation of WTP at Wazirabad	L	1000.00		1.00	1.00		1.00	1.00					1.00	1.00
20	C/o 50MGD WTP at Dwarka	L	3026.00		1.00	1.00		1.00	1.00					<u>1.00</u>	<u>1.00</u>
21	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.)														
21.1	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.) GIA-	R		1.00		1.00	1.00		1.00				1.00		1.00
21.2	Rejuvenation of Yamuna & Water Bodies (Scheme shifted from sewerage 2020-21 BE onwards.) GIA-	R	796.00	1.00		1.00	1.00		1.00				<u>1.00</u>		<u>1.00</u>
	<u>Sub total</u>		<u>796.00</u>	<u>2.00</u>		<u>2.00</u>	<u>2.00</u>		<u>2.00</u>				<u>2.00</u>		<u>2.00</u>
	<u>Total Urban Water Supply</u>		<u>52828.70</u>	<u>35008.00</u>	<u>47510.00</u>	<u>82518.00</u>	<u>57066.00</u>	<u>38010.00</u>	<u>95076.00</u>	<u>52341.00</u>	<u>27999.00</u>	<u>80340.00</u>	<u>40208.00</u>	<u>47510.00</u>	<u>87718.00</u>
	—														
B	<u>RURAL WATER SUPPLY</u>														
1	Rural Water Supply (earlier Rajiv Gandhi National Drinking water Mission) GIA-Capital	R	147.00	1.00		1.00	1.00		1.00				1.00		1.00
C	<u>Water Conservation Mission GIA-General</u>	R	<u>37.00</u>	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>				<u>1.00</u>		<u>1.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
D	<u>SUBSIDIES</u>														
1	Subsidy to Consumer through NDMC (Water)- (Shifted From FD)	R		700.00		700.00	810.00		810.00	810.00		810.00	260.00		260.00
2	Subsidy to Consumer through DJB (Water)- (Shifted From FD)	R	<u>48533.00</u>	50000.00		50000.00	54000.00		54000.00	52105.00		52105.00	<u>50000.00</u>		<u>50000.00</u>
	<u>sub total (Subsidies)</u>		<u>48533.00</u>	<u>50700.00</u>		<u>50700.00</u>	<u>54810.00</u>		<u>54810.00</u>	<u>52915.00</u>		<u>52915.00</u>	<u>50260.00</u>		<u>50260.00</u>
3	Free Water Connection GIA-Capital	R													
4	Providing 24x7 Water supply Network improvement with Long Term Opaeration & Maint. In Trans Yamuna Area	R		1.00		1.00	1.00		1.00				1.00		1.00
5	GIA to DJB for Capital Water Projects funded by GOI GIA-Capital	R		100000.00		100000.00									
6	Consultancy for Water Sector Projects	R		1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1007.00		1007.00
	<u>Total [WATER SUPPLY] *</u>		<u>101545.70</u>	<u>186711.00</u>	<u>47510.00</u>	<u>234221.00</u>	<u>112879.00</u>	<u>38010.00</u>	<u>150889.00</u>	<u>106256.00</u>	<u>27999.00</u>	<u>134255.00</u>	<u>91478.00</u>	<u>47510.00</u>	<u>138988.00</u>
	—														
II	<u>Sewerage & Drainage System (Sanitation)</u>														
A	<u>URBAN SANITATION</u>														
1	Trunk Peripherals sewer and gravity duct.	L	1928.33		1.00	1.00		1.00	1.00					1.00	1.00
2	Sewage Treatment Plants	L	8177.50		1.00	1.00		1.00	1.00					1.00	1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3	Sewerage System in Regularised - Unauthorized Colonies	L	4457.46		1.00	1.00		1.00	1.00					1.00	1.00
4	Sewerage Facility in Urban Village	L													
5	Sewerage Facility in Resettlement Colonies	L			1.00	1.00		1.00	1.00					1.00	1.00
6	Sewerage Facility in Squatter Re-settlement Colonies GIA-Capital	R													
7	Sewerage Facility in Katras GIA-Capital	R													
8	Sewerage Facilities in Unauthorized Colonies GIA-Capital	R	49057.00	1.00		1.00	1.00		1.00				1.00		1.00
9	Use of treated Effluent (Scheme shifted from urban water supply from 2020-2021 BE onwards) GIA-Capital	R	301.00	1.00		1.00	1.00		1.00				1.00		1.00
10	Subsidy to Mukhyamantri Muft sewer connection Yojana (Shifted from FD)	R													
	<u>SUB-TOTAL (URBAN SANITATION)</u>		<u>63921.29</u>	<u>2.00</u>	<u>4.00</u>	<u>6.00</u>	<u>2.00</u>	<u>4.00</u>	<u>6.00</u>				<u>2.00</u>	<u>4.00</u>	<u>6.00</u>
	—														
<u>B</u>	<u>RURAL SANITATION</u>														
1	Sewerage Facility in Rural Villages GIA-Capital	R	<u>245.00</u>	1.00		1.00	1.00		1.00				1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
C	JNNURM														
1	Interceptors Sewerages	L			1.00	1.00		1.00	1.00					1.00	1.00
D	Yamuna Action Plan Phase - III- State share	L	3264.00		10000.00	10000.00		28000.00	28000.00		27700.00	27700.00		1000.00	1000.00
E	GIA to DJB for capital Sewer projects funded by GOI GIA-Capital	R		100000.00		100000.00									
	Total - Sewerage & Drainage System		67430.29	100003.00	10005.00	110008.00	3.00	28005.00	28008.00		27700.00	27700.00	3.00	1005.00	1008.00
F	GIA to DJB for Capital projects GIA-Capital	R		205000.00		205000.00	155000.00		155000.00	154999.50		154999.50	1.00		1.00
G	Loan to DJB for projects	L			100768.00	100768.00		121700.00	121700.00		120354.00	120354.00		360000.00	360000.00
H	Loan to DJB	L												250000.00	250000.00
I	GIA to DJB for Capital Sewer Project Funded by Gol through National Mission for Clean Ganga(NMCG)	R											150000.00		150000.00
	Grand Total [Water Supply & Sanitation]		168975.99	491717.00	158283.00	650000.00	267885.00	187715.00	455600.00	261255.50	176053.00	437308.50	241485.00	658515.00	900000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>HOUSING</u>														
I	<u>PWD</u>														
A.	Delhi Govt. Staff Quarters														
1.1	General Pool Accommodation (Repair & Maintenance)	R	3399.85	6000.00		6000.00	6289.41		6289.41	6141.84		6141.84	4000.00		4000.00
1.2	General Pool Accommodation- Capital PWD	C	154.55		3000.00	3000.00		4069.59	4069.59		4026.26	4026.26		4000.00	4000.00
	<u>Total [Delhi Govt.]</u>		<u>3554.40</u>	<u>6000.00</u>	<u>3000.00</u>	<u>9000.00</u>	<u>6289.41</u>	<u>4069.59</u>	<u>10359.00</u>	<u>6141.84</u>	<u>4026.26</u>	<u>10168.10</u>	<u>4000.00</u>	<u>4000.00</u>	<u>8000.00</u>
II	<u>DUSIB</u>														
A	Night Shelters														
		C													
1.1	Night Shelters GIA-General	R	3000.00	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00
1.2	Night Shelters GIA-Capital														
		R	250.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	<u>1000.00</u>		<u>1000.00</u>
	<u>Sub total -Night Shelters</u>		<u>3250.00</u>	<u>6000.00</u>		<u>6000.00</u>	<u>6000.00</u>		<u>6000.00</u>	<u>6000.00</u>		<u>6000.00</u>	<u>6000.00</u>		<u>6000.00</u>
1.3	Food facility to Night Shelters GIA-General														
		R	1500.00	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00
B	<u>HOUSES FOR WEAKER SECTIONS [JNNURM]</u>														
	GIA to DUSIB for Repair of JNNURM Flats GIA-Capital	R		5000.00		5000.00	100.00		100.00				5000.00		5000.00
	<u>Sub-Total</u>			<u>5000.00</u>		<u>5000.00</u>	<u>100.00</u>		<u>100.00</u>				<u>5000.00</u>		<u>5000.00</u>
	<u>Total [Housing]</u>		<u>8304.40</u>	<u>19000.00</u>	<u>3000.00</u>	<u>22000.00</u>	<u>14389.41</u>	<u>4069.59</u>	<u>18459.00</u>	<u>14141.84</u>	<u>4026.26</u>	<u>18168.10</u>	<u>17000.00</u>	<u>4000.00</u>	<u>21000.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a.	C/o Pay & Use Jansuvidha Complexes SCSP GIA-General	R	7000.00	6200.00		6200.00	7500.00		7500.00	7500.00		7500.00	10000.00		10000.00
b.	C/o Pay & Use Jansuvidha Complexes SCSP GIA-Capital	R	<u>0.25</u>	300.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00
	<u>Sub Total -C/o Pay & Use Jansuvidha Complexes</u>		<u>7000.25</u>	<u>6500.00</u>		<u>6500.00</u>	<u>7800.00</u>		<u>7800.00</u>	<u>7800.00</u>		<u>7800.00</u>	<u>10300.00</u>		<u>10300.00</u>
5	Shishu Vatikas/Common Spaces in JJ Clusters SCSP	c													
a.	Shishu Vatikas/Common Spaces in JJ Clusters SCSP GIA-General	R	225.00	300.00		300.00	300.00		300.00	300.00		300.00	100.00		100.00
b.	Shishu Vatikas/Common Spaces in JJ Clusters SCSP GIA-Capital	R	25.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	<u>Sub Total</u>		<u>250.00</u>	<u>400.00</u>		<u>400.00</u>	<u>400.00</u>		<u>400.00</u>	<u>400.00</u>		<u>400.00</u>	<u>200.00</u>		<u>200.00</u>
6	Improvement of Services in Slum Resettlement pocket GIA-General	R	250.00	200.00		200.00	500.00		500.00	500.00		500.00	500.00		500.00
7	Infrastructure Development/ Staff Quarters GIA-Capital	R	225.00	20000.00		20000.00	10000.00		10000.00	10000.00		10000.00	<u>5000.00</u>		<u>5000.00</u>
8a	DUSIB GIA-General	R													
8b	DUSIB GIA-Salary	R		8500.00		8500.00	8500.00		8500.00	8500.00		8500.00	8500.00		8500.00
8c	DUSIB Repair & Maint. GIA-General	R													
8d	DUSIB GIA-Capital	R													
9	GIA to DUSIB for Atal Canteen in JJ cluster to provide Meal GIA-General	R		10000.00		10000.00	5000.00		5000.00	5000.00		5000.00	10000.00		10000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R/C/L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a.	Provision of Essential Services in Unauthoried Colonies UD Department	R/C	64183.51	200.00	50000.00	50200.00	50.00	62993.69	63043.69	0.19	62203.22	62203.41	50.00	80004.25	80054.25
8	Shahjahanabad Re-development Corporation														
a	SRDC GIA-General	R	65.67	100.00		100.00	50.00		50.00	22.21		22.21	100.00		100.00
b	SRDC GIA-Capital	R		100.00		100.00	213.00		213.00	213.00		213.00	4000.00		4000.00
c	SRDC GIA-Salary	R		100.00		100.00							100.00		100.00
	Sub total-SRDC		65.67	300.00		300.00	263.00		263.00	235.21		235.21	4200.00		4200.00
9	SRDC - General Comprehensive Maintenance of Shahjahanabad Project GIA-General	R		200.00		200.00	917.00		917.00	917.00		917.00	1000.00		1000.00
10.1	Swachh Bharat Mission-UD DEPARTMENT SS														
	Swachh Bharat Mission SS GIA-General	R													
a	Swachh Bharat MissionUrban Development for Public Awareness and IEC activities SS GIA-General	R	62.50	100.00		100.00	63.00		63.00	18.46		18.46	63.00		63.00
b	Swachh Bharat MissionUrban Local Bodies SS GIA-General	R		25.00		25.00	10.00		10.00				10.00		10.00
c	Swachh Bharat MissionUrban Development for capacity Building, Skill Development and Knowledge Management	R	62.50	100.00		100.00	63.00		63.00	11.99		11.99	63.00		63.00
d	Swachh Bharat Mission SS GIA-Capital	R	1553.50	1000.00		1000.00	6200.00		6200.00	6033.67		6033.67	7600.00		7600.00
	sub Total -SBM-SS		1678.50	1225.00		1225.00	6336.00		6336.00	6064.12		6064.12	7736.00		7736.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
10.2	Swachh Bharat Mission-UD DEPARTMENT CSS														
a	Swachh Bharat MissionUrban Development for Public Awareness and IEC activities CSS GIA-General	R	250.00	400.00		400.00	250.00		250.00	73.83		73.83	250.00		250.00
b	Swachh Bharat MissionUrban Local Bodies CSS GIA-General	R		100.00		100.00	40.00		40.00				40.00		40.00
c	Swachh Bharat MissionUrban Development for capacity Building, Skill Development and Knowledge Management	R	250.00	400.00		400.00	250.00		250.00	47.95		47.95	250.00		250.00
d	Swachh Bharat Mission CSS GIA-Capital	R	17663.00	24000.00		24000.00	25000.00		25000.00	24134.69		24134.69	30400.00		30400.00
	sub TotalSBM-CSS		18163.00	24900.00		24900.00	25540.00		25540.00	24256.47		24256.47	30940.00		30940.00
11.1	Pradhan Mantri Awas Yojana CSS GIA-Capital	R		1200.00		1200.00							60.00		60.00
11.2	Pradhan Mantri Awas Yojana SS GIA-Capital	R		800.00		800.00							40.00		40.00
11.3	Pradhan Mantri Awas Yojana AHP/BLC CSS	R											90.00		90.00
11.4	Pradhan Mantri Awas Yojana AHP/BLC SS	R											10.00		10.00
11.5	Loan to MCD	L			100.00	100.00									
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) CSS GIA-Capital	R											9000.00		9000.00
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		873.00		873.00	1.00		1.00				250.00		250.00
13.2	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)2 CSS GIA-Capital	R	7125.00	60000.00		60000.00	8600.00		8600.00	3597.35		3597.35	28500.00		28500.00
13.3	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) for Capacity Building and Administrative & Other	R		250.00		250.00	250.00		250.00				5500.00		5500.00
	Total- AMRUT 2.0		7125.00	61123.00		61123.00	8851.00		8851.00	3597.35		3597.35	34250.00		34250.00
14	Market Development Fund GIA-General	R		1.00		1.00	1.00		1.00						

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R L C	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
15.a	GIA to Street Vendor Board GIA-General	R		250.00		250.00							1.00		1.00
15.b	GIA to Street Vendor Board GIA-Salary	R		250.00		250.00							1.00		1.00
	<u>Sub total</u>			<u>500.00</u>		<u>500.00</u>							<u>2.00</u>		<u>2.00</u>
16	Redevlopment of Dilli's Food Hubs (Shifted from Tourism Deptt.)	R													
17	Renewal & Promotion of retail market (Shifted from Tourism Deptt.)	R													
18	Loan to DJB	L	170426.00		250000.00	250000.00		320000.00	320000.00		320000.00	320000.00			
19	GIA to MCD for Gap Funding	R					50000.00		50000.00	50000.00		50000.00	<u>30000.00</u>		<u>30000.00</u>
20	Delhi Urban Metropolitan Transport Authority (DUMTA)														
20.1	Delhi Urban Metropolitan Transport Authority (DUMTA) GIA-General	R											300.00		300.00
20.2	Delhi Urban Metropolitan Transport Authority (DUMTA) GIA-Capital	R											100.00		100.00
20.3	Delhi Urban Metropolitan Transport Authority (DUMTA) GIA-Salary	R											100.00		100.00
	Sub total												500.00		500.00
	<u>Total [UD Deptt.]</u>		<u>298084.50</u>	<u>90959.00</u>	<u>335590.58</u>	<u>426549.58</u>	<u>92158.00</u>	<u>428993.69</u>	<u>521151.69</u>	<u>85270.34</u>	<u>426598.76</u>	<u>511869.10</u>	<u>117979.00</u>	<u>145004.25</u>	<u>262983.25</u>
	<u>Total (Urban Development)</u>		<u>382464.18</u>	<u>240809.42</u>	<u>335590.58</u>	<u>576400.00</u>	<u>229482.31</u>	<u>428993.69</u>	<u>658476.00</u>	<u>222594.65</u>	<u>426598.76</u>	<u>649193.41</u>	<u>252395.75</u>	<u>145004.25</u>	<u>397400.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
8	Financial Assistance for Purchase of Stationery & Merit Scholarship for SC/ST/OBC/Minorities Student (Class I to	R													
9	Mukhyamantri Vidhyarathi Pratibha Yojana	R	418.95	440.00		440.00	498.00		498.00	497.90		497.90	484.00		484.00
10	Mukhyamantri Vidhyarathi Pratibha Yojana SCSP	R	364.58	600.00		600.00	600.00		600.00	425.85		425.85	600.00		600.00
11	Chief Minister Junior Scholarship Scheme for students upto middle classes	R		100.00		100.00	1.00		1.00				100.00		100.00
12	Pre-Matric Scholarshiop Scheme-Scholarship & Stipend SS SCSP	R		100.00		100.00	100.00		100.00				25.00		25.00
13	Dr. B.R. Ambedkar Stipend Scheme	R		500.00		500.00	100.00		100.00				500.00		500.00
	<u>Sub-Total [1 - 13]</u>		<u>7417.74</u>	<u>6006.00</u>		<u>6006.00</u>	<u>15362.00</u>		<u>15362.00</u>	<u>12692.14</u>		<u>12692.14</u>	<u>9745.00</u>		<u>9745.00</u>
	—														
14(a)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in	R		100.00		100.00	457.00		457.00				1.00		1.00
14(b)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in	R		100.00		100.00	304.00		304.00				1.00		1.00
15(a)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with	C	<u>2.00</u>		50.00	50.00		1.00	1.00					1.00	1.00
15(b)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with	C	<u>14.16</u>		50.00	50.00		1.00	1.00					1.00	1.00
16.a	Jai Bhim Mukhyamantri Vikas Yojana	R	<u>162.59</u>	1000.00		1000.00	1.00		1.00				1.00		1.00
16.b	Jai Bhim Mukhyamantri Vikas Yojana SCSP	R	<u>320.63</u>	500.00		500.00	1.00		1.00				1.00		1.00
17	Ambedkar Pathshala - A scheme for providing remedial coaching to SC/ST/OBC students studying in Govt. school	R		20.00		20.00									
18	Scholarship to SC students for Higher education abroad	R	<u>10.00</u>	200.00		200.00	200.00		200.00	15.00		15.00	220.00		220.00
	<u>Total [Educational Development]</u>		<u>7927.12</u>	<u>7926.00</u>	<u>100.00</u>	<u>8026.00</u>	<u>16325.00</u>	<u>2.00</u>	<u>16327.00</u>	<u>12707.14</u>		<u>12707.14</u>	<u>9969.00</u>	<u>2.00</u>	<u>9971.00</u>
II	<u>ECONOMIC DEVELOPMENT</u>														
19a	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for	R		50.00		50.00	50.00		50.00				25.00		25.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
19b	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for	R		10.00		10.00	10.00		10.00				10.00		10.00
20	GIA to DSCFDC GIA-General	R	86.00	50.00		50.00	50.00		50.00				50.00		50.00
21	GIA to DSCFDC GIA-Salary	R	2399.36	700.00		700.00	700.00		700.00				1000.00		1000.00
22	GIA for Revamping of DSFDC GIA-General	R		200.00		200.00	200.00		200.00				200.00		200.00
	Total [Economic Development]		2485.36	1010.00		1010.00	1010.00		1010.00				1285.00		1285.00
III	<u>HEALTH, HOUSING AND OTHERS</u>														
23	Institution of Dr. Ambedkar Ratana Award SCSP	R		20.00		20.00	20.00		20.00				20.00		20.00
24	Improvement of SC Basties SCSP	C	3654.57		6500.00	6500.00		8000.00	8000.00		7778.78	7778.78		8000.00	8000.00
	<u>Sub-Total [23 - 24]</u>		3654.57	20.00	6500.00	6520.00	20.00	8000.00	8020.00		7778.78	7778.78	20.00	8000.00	8020.00
25a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013	R		1.00		1.00	1.00		1.00				1.00		1.00
25b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 SCSP	R		1.00		1.00	1.00		1.00				1.00		1.00
26	SC/ST Welfare Board SCSP GIA-Salary	R		5.00		5.00	5.00		5.00				5.00		5.00
27	Legal reach to Schedule Caste SCSP	R	3.22	5.00		5.00	5.00		5.00	3.32		3.32	5.00		5.00
28	Comprehensive rehabilitation of ST victims of Atrocities	R		1.00		1.00	1.00		1.00				1.00		1.00
29	Scheme for Celebration of Birth & Death Anniversary of Emminent Personalities	R	38.50	200.00		200.00	200.00		200.00	197.39		197.39	200.00		200.00
30	commission for the OBC of NCT of Delhi														
a	commission for the OBC of NCT of Delhi GIA-General	R	76.00	96.00		96.00	74.00		74.00	49.27		49.27	84.00		84.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R L C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b	commission for the OBC of NCT of Delhi GIA-Salary	R	132.17	215.00		215.00	187.00		187.00	121.76		121.76	227.00		227.00
31	Delhi Commission for Safai Karamchari														
a	Delhi Commission for Safai Karamchari GIA-General	R	73.35	145.00		145.00	165.00		165.00	119.12		119.12	165.00		165.00
b	Delhi Commission for Safai Karamchari GIA-Salary	R	138.15	195.00		195.00	210.00		210.00	115.58		115.58	210.00		210.00
	Sub-Total		461.39	864.00		864.00	849.00		849.00	606.44		606.44	899.00		899.00
	Total [Health, Housing & Others]		4115.96	884.00	6500.00	7384.00	869.00	8000.00	8869.00	606.44	7778.78	8385.22	919.00	8000.00	8919.00
IV	CSS Schemes														
32	Post-matric Scholarship for SC students CSS	R		5.00		5.00	5.00		5.00				5.00		5.00
33	Pre-matric Scholarship for SC students CSS SCSP	R		5.00		5.00	5.00		5.00				5.00		5.00
34	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 CSS	R	59.94	250.00		250.00	250.00		250.00				250.00		250.00
34 a	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1990 SS	R	59.94	250.00		250.00	250.00		250.00				250.00		250.00
35	Spl Central Assistance for SC Component Plan (Pradhan Mantri Anusuchit jaati Abhyuday - PMAJAY) CSS SCSP	R		143.00		143.00	150.00		150.00				150.00		150.00
36	Pre-matric Scholarship to OBC Students CSS	R		77.00		77.00	77.00		77.00				80.00		80.00
37	Post-matric Scholarship for OBC students CSS	R	148.34	345.00		345.00	345.00		345.00	172.50		172.50	380.00		380.00
38	Coaching and Allied Schemes -(Pre-exam Training) CSS	R		5.00		5.00	5.00		5.00				5.00		5.00
39	Assistance to State Scheduled Castes Development Corporations(SCDCs) CSS	R													
	Sub-Total CSS		268.22	1080.00		1080.00	1087.00		1087.00	172.50		172.50	1125.00		1125.00
40	DSFDC for repayment of Loan to NSFDC GIA-General			1000.00		1000.00	1000.00		1000.00	1000.00		1000.00			
	Total [Welfare of SC/ST/OBC *]		14796.66	11900.00	6600.00	18500.00	20291.00	8002.00	28293.00	14486.08	7778.78	22264.86	13298.00	8002.00	21300.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>LABOUR & LABOUR WELFARE</u>														
I	<u>LABOUR DEPARTMENT</u>														
1	GIA to Welfare Board for Informal Sector Workers GIA-General	R		1000.00		1000.00							999.50		999.50
2	Rescue, Repatriation & Rehabilitation of Child Labour	R		10.00		10.00	10.00		10.00				10.00		10.00
3	Delhi Labour Welfare Board GIA-General	R	0.50	0.50		0.50	10.00		10.00	10.00		10.00	10.00		10.00
4	Delhi Labour Welfare Board for running of Holiday Home GIA-General	R	9.20	50.00		50.00	50.00		50.00	5.70		5.70	50.00		50.00
5	Labour welfare Board for construction/renovation of Labour welfare centres GIA-Capital	R		0.50		0.50							0.50		0.50
6	Activities related to registration of unorganised workers on e-SHARAM portal														
	<u>Total [Labour Deptt.]</u>		<u>9.70</u>	<u>1061.00</u>		<u>1061.00</u>	<u>70.00</u>		<u>70.00</u>	<u>15.70</u>		<u>15.70</u>	<u>1070.00</u>		<u>1070.00</u>
II	<u>DTE. OF TRG. & TECH. EDUCATION</u>														
	<u>[CRAFTSMEN & APPRENTICESHIP TRAINING]</u>														
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C	1515.02		2000.00	2000.00		10000.00	10000.00		2905.01	2905.01		2000.00	2000.00
2	Welfare programme for SC/ST Students SCSP	R	1.63	40.00		40.00	40.00		40.00	20.23		20.23	40.00		40.00
3	Setting up of new ITIs and Renovation of ITIs (PWD)	C			2065.00	2065.00		500.00	500.00					2000.00	2000.00
4	Takniki Shiksha Sansthan Kalyan Samiti	R	5.66	13.25		13.25	16.00		16.00	10.67		10.67	14.20		14.20
5	Technical Education Community Outreach Seheme	R	0.90	60.00		60.00	35.00		35.00	33.94		33.94	500.00		500.00
6a	Delhi Skills Mission GIA-General	R		4.00		4.00	4.00		4.00				100.00		100.00
6b	Delhi Skills Mission GIA-Salary	R		3.00		3.00	3.00		3.00				3.00		3.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R/C/L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>Sub Total</u>			<u>7.00</u>		<u>7.00</u>	<u>7.00</u>		<u>7.00</u>				<u>103.00</u>		<u>103.00</u>
7	Delhi Skill Development Scheme	R		1001.00		1001.00							1.00		1.00
8	Society for Self Employment	R													
a	Society for Self Employment GIA-General	R	12.50	10.00		10.00	17.00		17.00	17.00		17.00	20.00		20.00
b	Society for Self Employment GIA-Capital	R		10.00		10.00	10.00		10.00	10.00		10.00	50.00		50.00
c	Society for Self Employment GIA-Salary	R	<u>91.56</u>	150.00		150.00	150.00		150.00	150.00		150.00	200.00		200.00
	<u>Sub total</u>		<u>104.06</u>	<u>170.00</u>		<u>170.00</u>	<u>177.00</u>		<u>177.00</u>	<u>177.00</u>		<u>177.00</u>	<u>270.00</u>		<u>270.00</u>
9	Training of Trainers	R		5.00		5.00	5.00		5.00				50.00		50.00
10 a	Upgradation of Govt ITIs into Model ITIs CSS	C						15.00	15.00						
10 b	Upgradation of Govt ITIs into Model ITIs SS	C													
11	Entrepreneurship Development Programme for Students	R		1.00		1.00	1.00		1.00				1.00		1.00
12	Skills strengthening for industrial value enhancement (STRIVE) CSS	R/C													
13	Skills strengthening for industrial value enhancement (STRIVE) RA1 CSS	R/C	200.00												
14	Skills strengthening for industrial value enhancement (STRIVE) RA1 CSS SCSP	R/C													
15	PM Kaushal Vikas Yojana CSS GIA-General	R					285.00		285.00						
16	PM Kaushal Vikas Yojana CSS SCSP GIA-General	R					15.00		15.00						
	Sub total -(PMKVY)						300.00		300.00						
17	TOPPERS SCHOLARSHIP - (SCHOLARSHIPS/STIPEND)	R	4.38	10.62		10.62	9.00		9.00	4.17		4.17	11.60		11.60
18	MERIT CUM MEANS - (SCHOLARSHIPS/STIPEND)	R	<u>1.22</u>	15.60		15.60	13.00		13.00	0.67		0.67	16.20		16.20
19	MERIT SCHOLARSHIP - (SCHOLARSHIPS/STIPEND)	R	5.26	13.53		13.53	13.00		13.00	2.35		2.35	16.00		16.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R L C I	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
20	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS GIA-General	R	120.43	413.66		413.66									
21	Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS SCSP GIA-General	R	40.57	82.34		82.34									
22	Renovation and upgradation of ITI (Departmental)	C			1000.00	1000.00		1000.00	1000.00		388.62	388.62		1000.00	1000.00
23	Establishment of Centres of Excellences (CoEs) in various universities under the aegis of DTTE/DHE	C						10000.00	10000.00					2000.00	2000.00
24	Prime Minister Skilling & Employability Transformation through upgarded ITIs (PM- SETU) CSS	R											2.00		2.00
	TOTAL [DT&TE]		<u>1999.13</u>	<u>1833.00</u>	<u>5065.00</u>	<u>6898.00</u>	<u>616.00</u>	<u>21515.00</u>	<u>22131.00</u>	<u>249.03</u>	<u>3293.63</u>	<u>3542.66</u>	<u>1025.00</u>	<u>7000.00</u>	<u>8025.00</u>
III	<u>Dte. of Employment</u>														
1	Establishment of Model Career Centre CSS	R		37.65		37.65	37.65		37.65				1.70		1.70
2	Organising of Job Fair	R		200.00		200.00	60.00		60.00				<u>199.95</u>		<u>199.95</u>
3	Special Employment exchange for physical handicapped CSS	R		1.76		1.76	1.76		1.76				<u>1.76</u>		<u>1.76</u>
4	Special Employment exchange for physical handicapped in west Delhi at Inderpuri, Narayana CSS	R		1.59		1.59	1.59		1.59				<u>1.59</u>		<u>1.59</u>
5	DSEU for Rozgar Bazar 2.0 GIA-General	R													
	<u>Sub-Total (Dte.of Empl.)</u>			<u>241.00</u>		<u>241.00</u>	<u>101.00</u>		<u>101.00</u>				<u>205.00</u>		<u>205.00</u>
	<u>Total [Labour & Labour Welfare]</u>		<u>2008.83</u>	<u>3135.00</u>	<u>5065.00</u>	<u>8200.00</u>	<u>787.00</u>	<u>21515.00</u>	<u>22302.00</u>	<u>264.73</u>	<u>3293.63</u>	<u>3558.36</u>	<u>2300.00</u>	<u>7000.00</u>	<u>9300.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>SOCIAL WELFARE</u>														
	<u>Department of Social Welfare</u>														
A	<u>WELFARE OF DIFFERENTLY ABLED</u>														
1	Residential Care Programme for Mentally Challenged [through PWD]	C	396.05		100.00	100.00		400.00	400.00		341.30	341.30		100.00	100.00
2	National Prog. for Rehabilitation of Person with Disabilities	R	7.35	30.00		30.00	30.00		30.00	14.98		14.98	50.00		50.00
3	State Programme of Events for Socially & Physically Disadvantaged Persons	R		100.00		100.00	100.00		100.00	76.86		76.86	50.00		50.00
4.a	Financial Assistance to Differently Abled Persons	R	38323.85	37500.00		37500.00	40200.00		40200.00	38860.20		38860.20	42500.00		42500.00
4.b	Financial Assistance to Differently Abled Persons SCSP			3000.00		3000.00							2500.00		2500.00
4.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP CSS	R	360.92	404.00		404.00	404.00		404.00				404.00		404.00
5	Rehabilitation of Homeless GIA-General	R		500.00		500.00	5.00		5.00				5.00		5.00
6	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C			50.00	50.00		350.00	350.00		14.81	14.81		150.00	150.00
7	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C	73.61												
8	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)	C	3107.36		3500.00	3500.00		2800.00	2800.00		726.50	726.50		3500.00	3500.00
9	Scheme for implementation of Person with Disableties Act, 1955 (SIPDA) CSS	C													
10	Sugamya sahayak- Scheme to facilitate Mobility to differently abled students	R	64.90	400.00		400.00	140.00		140.00	121.55		121.55	150.00		150.00
11	Scheme for skill development and rehabilitaion of beggers, differently abled persons & economically	R													
12	Financial Assistance for Persons with Benchmark Disabilities having High Support Needs	R					100.00		100.00				1600.00		1600.00
13	Mukhyamantari Divyangjan Punarvas Sewa Yojana	R		100.00		100.00	1.00		1.00				64.00		64.00

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R L C	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a	Assistance to voluntary organisation GIA-General	R	34.40	90.00		90.00	90.00		90.00	88.65		88.65	120.00		120.00
b	Assistance to voluntary organisation GIA-Salary	R	24.69	75.00		75.00	75.00		75.00	51.22		51.22	90.00		90.00
25	Mukhyamantri Covid-19 Pariwar Aarthik Sahayata yojana	R	3290.05	4000.00		4000.00	3800.00		3800.00	3767.67		3767.67	3800.00		3800.00
26	Annual beneficiaries verification Scheme	R		300.00		300.00	300.00		300.00	262.68		262.68	500.00		500.00
27	National Action Plan for Drug Demand Reduction (NAPDDR) CSS GIA-General	R		352.00		352.00	800.00		800.00	319.67		319.67	480.00		480.00
28	National Action Plan for Drug Demand Reduction (NAPDDR) SS GIA-General	R											320.00		320.00
	<u>Sub-Total [C]</u>		<u>5248.71</u>	<u>8934.00</u>	<u>75.00</u>	<u>9009.00</u>	<u>7682.00</u>	<u>525.00</u>	<u>8207.00</u>	<u>6444.75</u>	<u>17.79</u>	<u>6462.54</u>	<u>7937.00</u>	<u>650.00</u>	<u>8587.00</u>
	<u>Total [Deptt. of Social Welfare]</u>		<u>168173.65</u>	<u>201808.00</u>	<u>3892.00</u>	<u>205700.00</u>	<u>197203.00</u>	<u>4575.00</u>	<u>201778.00</u>	<u>172226.76</u>	<u>1280.64</u>	<u>173507.40</u>	<u>214600.00</u>	<u>5900.00</u>	<u>220500.00</u>
	<u>Grand Total [Social Welfare]</u>		<u>168173.65</u>	<u>201808.00</u>	<u>3892.00</u>	<u>205700.00</u>	<u>197203.00</u>	<u>4575.00</u>	<u>201778.00</u>	<u>172226.76</u>	<u>1280.64</u>	<u>173507.40</u>	<u>214600.00</u>	<u>5900.00</u>	<u>220500.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L I C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>WOMEN & CHILD DEVELOPMENT</u>														
	<u>Deptt. of Women & Child Development</u>														
A	<u>WOMEN WELFARE & EMPOWERMENT</u>														
1	Delhi Commission for Women	C													
a	Delhi Commission for Women GIA-General	R	1337.21	1800.00		1800.00	1321.00		1321.00	1320.07		1320.07	1800.00		1800.00
b	Delhi Commission for Women GIA-Salary	R	490.00	700.00		700.00	318.00		318.00	317.36		317.36	700.00		700.00
	<u>sub total-DCW</u>		<u>1827.21</u>	<u>2500.00</u>		<u>2500.00</u>	<u>1639.00</u>		<u>1639.00</u>	<u>1637.43</u>		<u>1637.43</u>	<u>2500.00</u>		<u>2500.00</u>
2.a	Construction / Setting up of Working Women Hostels - By Deptt.	C			1.00	1.00		1.00	1.00					1.00	1.00
2.b	C/o Working Women Hostels - Through PWD	C			1.00	1.00		25.00	25.00		21.20	21.20		50.00	50.00
3.a	Financial Assistance to Women in Distress	R	105229.95	120000.00		120000.00	120000.00		120000.00	119971.89		119971.89	120000.00		120000.00
3.b	Financial Assistance to Women in Distress SCSP	R	3166.68	4000.00		4000.00	4000.00		4000.00	3985.65		3985.65	3000.00		3000.00
3.c	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP CSS	R	1949.61	2500.00		2500.00	2500.00		2500.00	1351.16		1351.16	1350.00		1350.00
4.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls	R	912.00	1000.00		1000.00	1000.00		1000.00	981.00		981.00	1000.00		1000.00
4.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls	R	72.80	100.00		100.00	100.00		100.00	64.80		64.80	100.00		100.00
5	Saksham Aanganwadi & Poshan 2.0Honorarium to Anganwari Helpers & Workers	R	20600.00	20600.00		20600.00	17800.00		17800.00	17200.00		17200.00	20600.00		20600.00
6	Implementation of Protection of Women from Domestic Violence Act 2005	R	186.08	290.00		290.00	307.00		307.00	213.44		213.44	296.00		296.00
7	Implementation of the Recommendation of HDR Report / Gender Study Chair	R		1.00		1.00	1.00		1.00				1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R L C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
8	Shelter homes for Destitute, Pregnant, Lactating Women	R	103.55	95.00		95.00	162.00		162.00	162.00		162.00	90.00		90.00
9	Mission Shakti -Samarthya-Pradhan Mantri Matru Vandana Yojana (PMMVY) SS	R	1810.04	2400.00		2400.00	1740.00		1740.00	1338.83		1338.83	2000.00		2000.00
10	Mission Shakti -Samarthya-Pradhan Mantri Matru Vandana Yojana (PMMVY) CSS	R	3365.51	3600.00		3600.00	2160.00		2160.00	1357.78		1357.78	3000.00		3000.00
11	Incentivised Anganwari Upgradation Scheme	R		1500.00		1500.00	718.00		718.00				1500.00		1500.00
12	Training of Parents, AWWs and Anganwari Samitis on ECE	R		80.00		80.00	80.00		80.00	74.46		74.46	80.00		80.00
13	CCTV in each Anganwari centres	C						68.00	68.00		35.30	35.30			
14	Mission Shakti- Delhi Commission for Women for Women Helpline -181 CSS GIA-General	R	41.40	104.00		104.00	104.00		104.00	28.43		28.43	104.00		104.00
15	Behavioural change for Dignity of the Women	R	12.74	100.00		100.00	100.00		100.00	46.92		46.92	200.00		200.00
16	Mukhya Mantri Matru Vandana Yojana (MMMVY)	R		21000.00		21000.00	1.00		1.00						
17	Anganwadi Chhaya Centre	R		1.00		1.00	1.00		1.00				1.00		1.00
18	DSEU for Project Samridhi GIA-General	R	106.02	200.00		200.00	200.00		200.00	20.86		20.86	200.00		200.00
19	Saheli Samanvey	R	55.29	100.00		100.00	100.00		100.00	50.69		50.69	400.00		400.00
20	Delhi State Mission (Suryodaya) for prevention and Holistic management of substances abuse	R		300.00		300.00	270.00		270.00				300.00		300.00
21	Mission Shakti -Samarthya Hub for Empowerment for Women CSS	R	198.29	282.00		282.00	75.00		75.00	46.57		46.57	282.00		282.00
22	Mission Shakti -Samarthya Hub for Empowerment for Women SS	R	132.19	187.00		187.00	87.00		87.00	31.05		31.05	187.00		187.00
23 (a)	Mission Shakti - Sambal-One Stop Centre CSS	R	314.29	1800.00		1800.00	1040.00		1040.00	663.01		663.01	1070.00		1070.00
23 (b)	Mission Shakti - C/o One Stop Centre CSS GIA-Capital	R		200.00		200.00	60.00		60.00				100.00		100.00
24 (a)	Strengthening of One Stop Centre in each Districts - State Top up SS	R/C		1000.00		1000.00	1.00		1.00				300.00		300.00
24 (b)	Strengthening of One Stop Centre in each Districts - State Top up SS GIA-Capital	R		100.00		100.00	100.00		100.00				100.00		100.00
25	Mission Shakti- Sambal- Nari Adalat CSS	R		25.00		25.00	10.00		10.00				1.00		1.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
26	Mission Shakti - Sambal-Beti Bachao Beti Padhao CSS	R		440.00		440.00	300.00		300.00	28.23		28.23	410.00		410.00
27	Mission Shakti-Samarthya -Shakti Sadan CSS	R	18.24	43.00		43.00	43.00		43.00	13.10		13.10	43.00		43.00
28	Mission Shakti-Samarthya -Shakti Sadan SS	R	12.17	29.00		29.00	29.00		29.00	8.74		8.74	29.00		29.00
29	GIA to SCERT for Training & Learning Material for AWW & AWH	R		500.00		500.00									
30	Mukhyamantri Mahila Samman Yojana	R													
31	Mahila Samridhi Yojana	R		511000.00		511000.00	1.00		1.00	245.66		245.66	511000.00		511000.00
	<u>Sub-Total [Women Welfare]</u>		<u>140114.06</u>	<u>696077.00</u>	<u>2.00</u>	<u>696079.00</u>	<u>154729.00</u>	<u>94.00</u>	<u>154823.00</u>	<u>149521.70</u>	<u>56.50</u>	<u>149578.20</u>	<u>670244.00</u>	<u>51.00</u>	<u>670295.00</u>
B	<u>CHILD DEVELOPMENT</u>														
32	Mission Vatsalya - State Child Protection Society (earlier Setting up of Juvenile Shelter Homes)	R													
a	Mission Vatsalya - State Child Protection Society (earlier Setting up of Juvenile Shelter Homes) SS GIA-General	R	156.00	500.00		500.00	188.00		188.00	143.04		143.04	300.00		300.00
b	Mission Vatsalya - State Child Protection Society (earlier Setting up of Juvenile Shelter Homes) SS GIA-Salary	R	276.19	700.00		700.00	292.00		292.00	223.89		223.89	420.00		420.00
	<u>sub total</u>		<u>432.19</u>	<u>1200.00</u>		<u>1200.00</u>	<u>480.00</u>		<u>480.00</u>	<u>366.93</u>		<u>366.93</u>	<u>720.00</u>		<u>720.00</u>
33 (a)	Mission Vatsalya-Chid Help Line CSS GIA-General	R	365.77	300.00		300.00	30.00		30.00				100.00		100.00
b	Mission Vatsalya-Chid Help Line CSS GIA-Salary	R		400.00		400.00	200.00		200.00	52.92		52.92	400.00		400.00
c	Mission Vatsalya-Non-institutional care sposonsorship/ Foster care/After Care CSS GIA-General	R	91.00	180.00		180.00	122.00		122.00	59.69		59.69	180.00		180.00
d	Mission Vatsalya-Swachhata Action Plan CSS GIA-General	R	22.00	60.00		60.00	60.00		60.00				60.00		60.00
e	Mission Vatsalya-Child Help Line SS	R													
f	Mission Vatsalya-Non-institutional care sposonsorship/ Foster care/After Care SS GIA-General	R	60.00	120.00		120.00	80.00		80.00	39.79		39.79	120.00		120.00
g	Mission Vatsalya-Swachhata Action Plan SS GIA-General	R	14.00	40.00		40.00	8.00		8.00				40.00		40.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
h	Mission Vatsalya-C/o CCI including CWC and JJB's CSS GIA-Capital	C		30.00		30.00							30.00		30.00
i	Mission Vatsalya-C/o CCI including CWC and JJB's SS GIA-Capital	C		20.00		20.00							20.00		20.00
j	Mission Vatsalya-Care and support to victims under POCSO Act, 2012 CSS GIA-General	R		20.00		20.00	20.00		20.00				20.00		20.00
34 a	Mission Shakti-Samarthya-Sakhi Niwas CSS	R	3.02	47.00		47.00							47.00		47.00
34 b	Mission Shakti-Samarthya-Sakhi Niwas SS	R	2.02	31.00		31.00							31.00		31.00
35	Mission Vatsalya - State Child Protection Society (earlier Setting up of Juvenile Shelter Homes)														
a	Mission Vatsalya - State Child Protection Society (earlier Setting up of Juvenile Shelter Homes) CSS GIA-General	R	248.28	800.00		800.00	282.00		282.00	214.56		214.56	530.00		530.00
b	Mission Vatsalya - State Child Protection Society (earlier Setting up of Juvenile Shelter Homes) CSS GIA-Salary	R	400.00	1000.00		1000.00	438.00		438.00	335.84		335.84	550.00		550.00
	<u>sub total</u>		<u>648.28</u>	<u>1800.00</u>		<u>1800.00</u>	<u>720.00</u>		<u>720.00</u>	<u>550.40</u>		<u>550.40</u>	<u>1080.00</u>		<u>1080.00</u>
36	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000	R	1620.55	1890.00		1890.00	1990.00		1990.00	1860.65		1860.65	1976.00		1976.00
37	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital	C	161.65		200.00	200.00		725.00	725.00		215.55	215.55		1769.00	1769.00
38	Child Rights Commission														
a	Child Rights Commission GIA-General	R		280.00		280.00	230.00		230.00	70.00		70.00	530.00		530.00
b	Child Rights Commission GIA-Salary	R	12.00	120.00		120.00	30.00		30.00	30.00		30.00	110.00		110.00
c	Child Rights Commission GIA-Capital	R					25.00		25.00				25.00		25.00
	<u>sub total</u>		<u>12.00</u>	<u>400.00</u>		<u>400.00</u>	<u>285.00</u>		<u>285.00</u>	<u>100.00</u>		<u>100.00</u>	<u>665.00</u>		<u>665.00</u>
39 a	Laadli Yojana	R	5806.00	9000.00		9000.00	10000.00		10000.00	9829.10		9829.10			
39 b	Laadli Yojana SCSP	R	680.21	1000.00		1000.00	1000.00		1000.00	833.87		833.87			
39 c	Lakhpati Bitiya Scheme	R											11350.00		11350.00
39 d	Lakhpati Bitiya Scheme SCSP	R											1500.00		1500.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
40	Financial assistance to children of prisoners for sustenance, education & welfare	R	20.20	35.00		35.00	35.00		35.00	15.56		15.56	35.00		35.00
41	Saksham Aanganwadi & Poshan 2.0- Anganwadi Services Scheme (Earlier Integrated Child Development	R	4597.94	7000.00		7000.00	7000.00		7000.00	5323.66		5323.66	7000.00		7000.00
42	Saksham Aanganwadi & Poshan 2.0- Anganwadi Services Scheme (Earlier Integrated Child Development	R	9927.21	9700.00		9700.00	9700.00		9700.00	8736.48		8736.48	9700.00		9700.00
43	ICDS (Saksham Aanganwadi & Poshan 2.0)Integrated Child Development Services SS														
44	ICDS (Saksham Aanganwadi & Poshan 2.0) Integrated Child Development Services--Training Programme CSS														
	<u>Sub-Total [Child Development]</u>		<u>24464.04</u>	<u>33273.00</u>	<u>200.00</u>	<u>33473.00</u>	<u>31730.00</u>	<u>725.00</u>	<u>32455.00</u>	<u>27769.05</u>	<u>215.55</u>	<u>27984.60</u>	<u>35074.00</u>	<u>1769.00</u>	<u>36843.00</u>
<u>C</u>	<u>OTHER SCHEMES</u>														
45	State Programme for Events for Socially Disadvantaged Persons	R	9.07	12.00		12.00	12.00		12.00	11.69		11.69	12.00		12.00
46	Provision of Additional Facilities in the Existing Building [through PWD]	C	4.51		20.00	20.00		50.00	50.00		42.62	42.62		50.00	50.00
47	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C	42.18		100.00	100.00		200.00	200.00		160.98	160.98		400.00	400.00
48	Construction of Headquarter Building of WCD at Majnu Ka Tila	C			1.00	1.00									
49	Assistance to Voluntary Organisations	R													
49 a	Assistance to Voluntary Organisations GIA-General	R	2.71	20.00		20.00	20.00		20.00				100.00		100.00
49 b	Assistance to Voluntary Organisations GIA-Capital	R													
49 c	Assistance to Voluntary Organisations GIA-Salary	R	28.78	50.00		50.00	50.00		50.00	20.74		20.74	50.00		50.00
50 a	Mission Shakti - Samarthya- PALNA CSS	R		3000.00		3000.00	1170.00		1170.00	153.23		153.23	884.00		884.00
50 b	Mission Shakti - Samarthya- PALNA SS	R	0.87	2000.00		2000.00	780.00		780.00	102.15		102.15	590.00		590.00
50 c	Mission Shakti - Samarthya- PALNA -State Top - Up Scheme	R											1000.00		1000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R L C I	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
51	Procurement of Aadhar Kit, Anganwadi service scheme under Umbrella ICDS Scheme (Saksham Aanganwadi &	R	0.50												
52	POSHAN Abhiyan (POSHAN Mission) CSS	R		1227.00		1227.00	170.00		170.00				736.00		736.00
53	POSHAN Abhiyan (POSHAN Mission) SS	R	0.29	818.00		818.00	80.00		80.00				490.00		490.00
54	National Action Plan for Drug Demand Reduction (NAPDDR) CSS GIA-General	R													
55	Mission Shakti -Stand alone Creches CSS	R					114.00		114.00						
56	Mission Shakti -Stand alone Creches SS	R	75.00												
57	Mahila Haat	R											1000.00		1000.00
58	After Care Programmes	R											350.00		350.00
59	SAMARTH Anganwadi Programme	R											3300.00		3300.00
	<u>Sub Total [C]</u>		<u>163.91</u>	<u>7127.00</u>	<u>121.00</u>	<u>7248.00</u>	<u>2396.00</u>	<u>250.00</u>	<u>2646.00</u>	<u>287.81</u>	<u>203.60</u>	<u>491.41</u>	<u>8512.00</u>	<u>450.00</u>	<u>8962.00</u>
	<u>Total [Women & Child Development]</u>		<u>164742.01</u>	<u>736477.00</u>	<u>323.00</u>	<u>736800.00</u>	<u>188855.00</u>	<u>1069.00</u>	<u>189924.00</u>	<u>177578.56</u>	<u>475.65</u>	<u>178054.21</u>	<u>713830.00</u>	<u>2270.00</u>	<u>716100.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	L C R	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>NUTRITION</u>														
1	Saksham Aanganwadi & Poshan 2.0-Supplementary Nutrition Programme [SNP] earlier ICDS Projects SS	R	3600.00	7000.00		7000.00	7000.00		7000.00	5831.68		5831.68	7000.00		7000.00
2	Saksham Aanganwadi & Poshan 2.0Supplementary Nutrition Programme [SNP] earlier ICDS Projects SS	R	1400.00	1400.00		1400.00	1400.00		1400.00	1300.00		1300.00	1400.00		1400.00
3	Additional Diet as SNP	R		200.00		200.00	200.00		200.00	31.52		31.52			
4	Saksham Aanganwadi & Poshan 2.0- Supplementary Nutrition Programme [SNP]-Earlier ICDS Projects CSS	R	7207.58	8400.00		8400.00	8400.00		8400.00	5767.51		5767.51	8400.00		8400.00
	<u>Sub-Total [Deptt. of Women & Child Development]</u>		<u>12207.58</u>	<u>17000.00</u>		<u>17000.00</u>	<u>17000.00</u>		<u>17000.00</u>	<u>12930.71</u>		<u>12930.71</u>	<u>16800.00</u>		<u>16800.00</u>
	<u>Mid Day Meals</u>														
5	PM Poshan for Children- S&M CSS	R	11500.73	20956.12		20956.12	14223.82		14223.82	9787.22		9787.22	20907.92		20907.92
6	PM Poshan for Children- S&M CSS SCSP	R	1393.91	3045.86		3045.86	2102.56		2102.56	1094.73		1094.73	3095.82		3095.82
7	PM Poshan for Children- S&M 100% CSS	R					1460.00		1460.00				2143.81		2143.81
8	PM Poshan for Children- S&M 100% CSS SCSP	R					177.00		177.00				254.63		254.63
	<u>Total-PM Poshan for Children- S&M- CSS</u>		<u>12894.64</u>	<u>24001.98</u>		<u>24001.98</u>	<u>17963.38</u>		<u>17963.38</u>	<u>10881.95</u>		<u>10881.95</u>	<u>26402.18</u>		<u>26402.18</u>
9	PM Poshan for Children- S&M SS	R	6547.90	11756.46		11756.46	9068.30		9068.30	5490.96		5490.96	12920.10		12920.10
10	PM Poshan for Children- S&M SS SCSP	R	1371.00	2441.56		2441.56	1868.32		1868.32	1140.64		1140.64			2677.72
	<u>Total-PM Poshan for Children- S&M- State Share</u>		<u>7918.90</u>	<u>14198.02</u>		<u>14198.02</u>	<u>10936.62</u>		<u>10936.62</u>	<u>6631.60</u>		<u>6631.60</u>	<u>15597.82</u>		<u>15597.82</u>
	<u>Sub-Total [MDM]</u>		<u>20813.54</u>	<u>38200.00</u>		<u>38200.00</u>	<u>28900.00</u>		<u>28900.00</u>	<u>17513.55</u>		<u>17513.55</u>	<u>42000.00</u>		<u>42000.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>JAIL</u>														
1	Motor Vehicle	C	34.25		350.00	350.00		200.00	200.00					150.00	150.00
2	Machinery & Equipments	C	889.11		1000.00	1000.00		131.85	131.85		0.25	0.25		2400.00	2400.00
3	Implementaion of E-Prisons project CSS	R		101.00		101.00							1.00		1.00
4	Implementation of body worn camera's pilot project in Jails CSS	C		100.00		100.00							1.00		1.00
5	Installation/ O & M of CCTV Surveillance System in all Jails	C	713.96		600.00	600.00		820.00	820.00		699.96	699.96		700.00	700.00
6	Developmental Works in Central Jail Tihar & Rohini	C	1099.24												
7	Construction of Central Jail Building at Narela-PWD	C			200.00	200.00		100.00	100.00		99.99	99.99		101.00	101.00
8	Central Jail Buildings: Buildings & Structure (All Jails: Rohini, Mandoli & Tihar)	C	399.84		5649.00	5649.00		3894.15	3894.15		3695.49	3695.49		5447.00	5447.00
9	Development of New Jail complex	C			1000.00	1000.00		1.00	1.00					100.00	100.00
10	Rennovation and Alteration of Lampur Restriction/ Detention Centre, Sewa Sadan Complex at Lampur Narela	C			2000.00	2000.00		1300.00	1300.00		999.51	999.51		700.00	700.00
	<u>TOTAL (JAIL)</u>		<u>3136.40</u>	<u>201.00</u>	<u>10799.00</u>	<u>11000.00</u>		<u>6447.00</u>	<u>6447.00</u>		<u>5495.20</u>	<u>5495.20</u>	<u>2.00</u>	<u>9598.00</u>	<u>9600.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Outlay 2025-26			Revised Outlay 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>Public Works</u>														
<u>A.</u>	Delhi Govt. - Office Accommodation	<u>R/C</u>	2534.57	3013.00	5000.00	8013.00	2920.00	5278.16	8198.16	2910.32	5157.57	8067.89	2000.00	4000.00	6000.00
<u>B</u>	Dte. General of Home Guards	<u>R</u>		30.00		30.00	30.00		30.00	26.09		26.09	30.00		30.00
<u>C</u>	Registrar Cooperative Societies	<u>R</u>		70.00		70.00	70.00		70.00	69.52		69.52	70.00		70.00
<u>D</u>	Weight & Measures	<u>C</u>													
<u>E</u>	NCC	<u>C</u>	284.50		687.00	687.00		687.00	687.00		664.46	664.46		200.00	200.00
<u>F</u>	Employment Department	<u>C</u>													
<u>G</u>	Delhi Archives	<u>C</u>			100.00	100.00		33.84	33.84		21.90	21.90		50.00	50.00
<u>H</u>	Centralised fund for Maintenance Work/Upgradation of Various Buildings	C												5000.00	5000.00
<u>I</u>	Construction of Building for DSSSB and Improvement of existing Office buildings	C	20.00		500.00	500.00		365.00	365.00		260.09	260.09		300.00	300.00
<u>J</u>	Construction of New office Building	C			100.00	100.00								450.00	450.00
	<u>TOTAL [PUBLIC WORKS]</u>		<u>2839.07</u>	<u>3113.00</u>	<u>6387.00</u>	<u>9500.00</u>	<u>3020.00</u>	<u>6364.00</u>	<u>9384.00</u>	<u>3005.93</u>	<u>6104.02</u>	<u>9109.95</u>	<u>2100.00</u>	<u>10000.00</u>	<u>12100.00</u>

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
B.	All Districts + Headquarters														
1	Strengthening of Revenue Administration (Capital by PWD)	R	68.27	100.00		100.00	100.00		100.00	92.44		92.44			
2	Construction of Office Buildings of Revenue Deptt. (by PWD)	C	77.32		100.00	100.00		500.00	500.00		447.70	447.70			
3	Disaster Management	R	193.76	2500.00		2500.00	2500.00		2500.00	404.81		404.81	500.00		500.00
4	Disaster Contingency Plan/ Disaster Response Fund	C	8.84		2500.00	2500.00		2500.00	2500.00					1000.00	1000.00
5	Renovation / Modernization and relocation of SR, DC & SDM offices	C			100.00	100.00		1000.00	1000.00					1000.00	1000.00
6	Samajik Suvidha Sangam/ Mission Swaraj GIA-General	R		50.00		50.00	50.00		50.00	36.75		36.75	50.00		50.00
7	Mukhyamantari Teerth Yatra	R		2000.00		2000.00	1000.00		1000.00				1.00		1.00
8	Services for Various Religious Activities	R	2311.87	5000.00		5000.00	4200.00		4200.00	3544.46		3544.46	3000.00		3000.00
9	Delhi Wakf Board														
9.1	Delhi Wakf Board GIA-General	R	1039.08	1500.00		1500.00	800.00		800.00	375.00		375.00	800.00		800.00
9.2	Delhi Wakf Board GIA-Salary	R	392.17	500.00		500.00	300.00		300.00	225.00		225.00	300.00		300.00
10	Survey of Wakf Properties	R		10.00		10.00	5.00		5.00				5.00		5.00
11	Delhi Haj Committee														
11.1	Delhi Haj Committee GIA-General	R	375.00	500.00		500.00	375.00		375.00	262.00		262.00	500.00		500.00
11.2	Delhi Haj Committee GIA-Salary	R	200.00	220.00		220.00	220.00		220.00	175.00		175.00	240.00		240.00
12.1	Delhi Minorities Commission GIA-General	R		100.00		100.00	60.00		60.00	25.00		25.00	120.00		120.00
12.2	Delhi Minorities Commission GIA-Salary	R	82.76	280.00		280.00	100.00		100.00	70.00		70.00	280.00		280.00
13	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme)	R	1146.10	2000.00		2000.00	5399.00		5399.00	1991.89		1991.89	2500.00		2500.00
14	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College	R		100.00		100.00	23.50		23.50	10.08		10.08	100.00		100.00
15	DR. B.R. Ambedkar State topper Award to Minority students (Statefunded Scheme)	R		5.00		5.00	0.50		0.50				5.00		5.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

[illegible]

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Motor Vehicle	C			5.00	5.00		37.00	37.00		23.23	23.23		30.00	30.00
	Sub Total (VI)				5.00	5.00		37.00	37.00		23.23	23.23		30.00	30.00
VII	LAND & BUILDING DEPTT.														
1	Purchase of Land	C			100.00	100.00		100.00	100.00					100.00	100.00
	Sub-Total (VII)				100.00	100.00		100.00	100.00					100.00	100.00
VIII	EXCISE DEPARTMENT														
1	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)	C													
	Sub-Total (VIII)														
IX	LAW & JUDICIAL														
1	Delhi Dispute Resolution Society	R													
1.1	Delhi Dispute Resolution Society GIA-General	R	25.00	100.00		100.00	120.00		120.00	42.73		42.73	130.00		130.00
1.2	Delhi Dispute Resolution Society GIA-Salary	R	132.13	250.00		250.00	200.00		200.00	187.50		187.50	250.00		250.00
1.3	Delhi Dispute Resolution Society GIA-Capital	C	2.50	10.00		10.00	10.00		10.00	2.50		2.50	10.00		10.00
	Sub Total		159.63	360.00		360.00	330.00		330.00	232.73		232.73	390.00		390.00
2	Chief Minister Advocate Welfare Scheme	R	4649.68	5000.00		5000.00	6000.00		6000.00	5688.42		5688.42	6000.00		6000.00
3.1	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act	R	197.54	720.00		720.00	1260.00		1260.00				1260.00		1260.00
3.2	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act	R	131.70	480.00		480.00	840.00		840.00				840.00		840.00
4	Infrastructural facilities for judiciary (Scheme shifted from Public works sector w.e.f. BE 2022-23) CSS	C	1650.00		5000.00	5000.00		5000.00	5000.00		726.08	726.08		5500.00	5500.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5	C/o District Court at Rouse Avenue- New Scheme	C	76.46		9000.00	9000.00								500.00	500.00
6	C/o District Court at Karkarduma- New Scheme	C	364.54		10000.00	10000.00		1900.00	1900.00		1811.37	1811.37		5500.00	5500.00
7	C/o District Court at Shastri Park- New Scheme	C	171.84		10000.00	10000.00		2320.00	2320.00		1665.93	1665.93		5000.00	5000.00
8	C/o District Court Complex at Rohini Sec-26- New Scheme	C	590.57		20000.00	20000.00		6600.00	6600.00		6589.58	6589.58		10000.00	10000.00
9	Setting up of Hybrid hearing at District Courts of Delhi	C			20000.00	20000.00								2500.00	2500.00
10	Renovation, Addition & Alterartion of North District Court at Rohini	C	262.38		500.00	500.00		500.00	500.00		453.08	453.08		500.00	500.00
11	Renovation, Addition & Alterartion of West District Court at Tis Hazari	C	635.94		500.00	500.00		980.00	980.00		464.51	464.51		500.00	500.00
12	Renovation, Addition & Alterartion of New Delhi District Court at Rouse Avenue	C	349.42		400.00	400.00		800.00	800.00		787.48	787.48		400.00	400.00
13	Renovation, Addition & Alterartion of South District Court at Saket	C	490.78		400.00	400.00		465.68	465.68		443.54	443.54		370.00	370.00
14	Renovation, Addition & Alterartion of South East District Court	C	434.48		500.00	500.00		915.10	915.10		758.64	758.64		500.00	500.00
15	Renovation, Addition & Alterartion of East District Court at Karkardooma	C	247.28		400.00	400.00		600.00	600.00		562.82	562.82		400.00	400.00
16	Renovation, Addition & Alterartion of North East District Court	C	160.57		400.00	400.00		600.00	600.00		567.42	567.42		400.00	400.00
17	Renovation, Addition & Alterartion of Shahdara District Court	C	269.33		400.00	400.00		750.00	750.00		722.98	722.98		400.00	400.00
18	Renovation, Addition & Alterartion of North West District Court	C	459.00		400.00	400.00		800.00	800.00		779.55	779.55		400.00	400.00
19	Renovation, Addition & Alterartion of South West District Court	C	1163.06		800.00	800.00		1360.00	1360.00		1169.78	1169.78		800.00	800.00
20	Renovation, Addition & Alterartion of Delhi High Court	C	1363.98		1500.00	1500.00		2047.62	2047.62		2004.49	2004.49		1500.00	1500.00
21	Renovation, Addition & Alterartion of Central District Court at Tis Hazari	C	349.35		400.00	400.00		800.00	800.00		609.96	609.96		400.00	400.00
22	Renovation, Addition & Alterartion of Patiyala House Court at New Delhi	C	1037.00		500.00	500.00		990.00	990.00		990.00	990.00		500.00	500.00
22	Renovation, Addition & Alterartion of Patiyala House Court at New Delhi	C	1037.00		500.00	500.00		990.00	990.00		990.00	990.00		500.00	500.00
23	Construction of Residential Complex for Judicial Officers at Sector-19, Dwarka (Deptt- Capital)	C			5000.00	5000.00		5000.00	5000.00		120.18	120.18		3000.00	3000.00
24	Construction of Residential Complex for Judicial Officers at CBD Shahdara	C						1500.00	1500.00		1315.32	1315.32		500.00	500.00
25	Construction of Family Court at Sector 14 Rohini	C						100.00	100.00		100.00	100.00		2000.00	2000.00

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
26	Redevelopment and new construction on vacant plot of district court Dwarka	C						50.00	50.00					100.00	100.00
27	Renovation, Addition & Alterartion of Delhi Judiciary Academy	C						250.00	250.00		49.04	49.04		500.00	500.00
28	Renovation, Addition & Alterartion of Judicial Staff Quarters	C						150.00	150.00		21.69	21.69		500.00	500.00
29	Infrastructure Project and Purchase of Land for National Law University	C						900.00	900.00						
30	Construction of Residential Complex for Judicial Officers at Sector -26, Rohini	C						1700.00	1700.00		1507.76	1507.76		100.00	100.00
31	Centralized Record Room and Digitization Centre catering to all the District Courts of Delhi at Tikri Khurd, Narela	C												100.00	100.00
	Sub Total		15214.53	6560.00	86100.00	92660.00	8430.00	37078.40	45508.40	5921.15	24221.20	30142.35	8490.00	42870.00	51360.00
X.A	Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	75.29	100.00		100.00	83.66		83.66	80.17		80.17			
X.B	Development of on-line examination centre at Wazirpur & Parparganj	C													
	Total -DSSSB		75.29	100.00		100.00	83.66		83.66	80.17		80.17			
XI	GAD-GENERAL ADMINISTRATIVE DEPTT														
1	Shaheed Kosh	R	22.81	91.98		91.98	0.20		0.20				35.06		35.06
2	Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-General	R		2249.00		2249.00	1500.00		1500.00				2249.00		2249.00
3	Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-Capital	R		21945.00		21945.00	2861.00		2861.00	2861.00		2861.00	19084.00		19084.00
	sub Total			24194.00		24194.00	4361.00		4361.00	2861.00		2861.00	21333.00		21333.00
	Total		22.81	24285.98		24285.98	4361.20		4361.20	2861.00		2861.00	21368.06		21368.06
XII	LEGISLATIVE ASSEMBLY														
1	Bureau to Legislative Studies (Shifted from FD) GIA-General	R	48.96	50.00		50.00	70.00		70.00	69.75		69.75	100.00		100.00
2	Neva Project for Delhi Legislative Assembly							762.00	762.00		250.94	250.94		191.00	191.00
	Sub Total- Legislative Assembly		48.96	50.00		50.00	70.00	762.00	832.00	69.75	250.94	320.69	100.00	191.00	291.00
XIII	Registrar Cooperative Society (RCS)														
1	Strengthening of Cooperative through IT interventions CSS		13.45		162.30	162.30		175.00	175.00					175.00	175.00
2	Strengthening of Cooperative through IT interventions-SS		5.94					6.25	6.25					6.25	6.25

SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2026-27

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Expenditure 2024-25	Budget Estimates 2025-26			Revised Estimates 2025-26			Expenditure 2025-26			Budget Estimates 2026-27		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Sub Total- RCS		19.39		162.30	162.30		181.25	181.25					181.25	181.25
	TOTAL [OTHER ADMN. SERVICES]		24971.28	46322.70	110777.30	157100.00	30048.35	58043.65	88092.00	17432.43	30509.61	47942.04	40026.75	85073.25	125100.00
	OAS(Other than Minorities)		21736.17	40888.70	102677.30	143566.00	22546.35	49943.65	72490.00	14298.46	29885.90	44184.36	34957.75	79073.25	114031.00
	Grand Total		2698960.38	3628879.87	2301120.13	5930000.00	3038133.64	2742866.36	5781000.00	2813434.59	2320915.07	5134349.66	3641531.50	2613468.50	6255000.00

CENTRALLY SPONSORED SCHEMES

STATEMENT- VI: CENTRALLY SPONSORED SCHEMES

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Sector/Department/Schemes	BE 2025-26	RE 2025-26	Exp 2025-26	BE 2026-27
1	2	3	4	5
1. AGRICULTURE & ALLIED SERVICES				
Development Department	783	1412	656.69	1681
Agriculture Extension (Krishionnati Yojana) for Extension Reforms (ATMA) CSS	70	94	32.66	110
Agriculture Extension (Krishionnati Yojana) for Extension Reforms (ATMA) CSS SCSP	15	15	0	6
Assistance to States for Control of Animal Diseases (Animal Disease Control) CSS	30	25	5.1	150
Conduct of Livestock Census CSS	450	450	90.41	335
Integrated Sample survey for Estimation of major Livestock Products CSS	10	15	0	110
Live Stock Health & Disease Control (LH & DC) CSS	18	5	0	100
National Mission for Natural Farming CSS	28	28	25.81	28
Paramparagat Krishi Vikas Yojana (PKVY) CSS	0	472	471.45	0
Pradhan Mantri Matsya Sampada Yojna (PMMSY) CSS	50	55	0	50
Promotion of Agriculture Mechanization for in-situ Management of Crop Residue CSS	0	201	31.26	500
Rationalisation of minor irrigation schemes CSS	10	10	0	27
Strengthening of existing Veterinary Hospital & Dispansaries CSS	72	40	0	255
Veterinary Council CSS GIA-General	30	2	0	10
Environment Deptt.	83	63.5	0	233
Mission for Integrated Development of Horticulture (MIDH)/NHM CSS	20.5	50	0	171
Mission for Integrated Development of Horticulture (MIDH)/NHM CSS SCSP	4.5	4.5	0	4
National Beekeeping & Honey Mission - CSS	58	9	0	58
2. CIVIL SUPPLIES				
Civil Supplies	20546	21028	18507.08	4578
Assistance to State Agencies for Inter-state movement of foodgrains and FPS Dealers Margin Under NFSA CSS	20500	21000	18495.88	4500
Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS) CSS	43	25	11.2	43
Consumer Awareness Programme CSS	0	0	0	32
Strengthening of Consumer Fora Ph-II CSS	1	1	0	1

Sector/Department/Schemes	BE 2025-26	RE 2025-26	Exp 2025-26	BE 2026-27
1	2	3	4	5
Strengthening of Price Monitoring Cell CSS	2	2	0	2
3. GENERAL EDUCATION				
Dte of Higher Education	50	2.2	0	2.2
Pradhan Mantri Uchtar Shiksha Abhiyan (PM-Usha) CSS	0	1.2	0	1.2
Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) CSS	50	1	0	1
Dte. of Education	43960	57457.5	39835.24	62862.78
New India Literacy Programme (NILP) CSS	300	180	7.63	300
PM SHRI (Elementary) CSS GIA-Capital	0	5	0	5
PM SHRI (Elementary) CSS GIA-General	0	33.74	0	33.74
PM SHRI (Elementary) for SC Students CSS GIA-Capital	0	1	0	1
PM SHRI (Elementary) for SC Students CSS GIA-General	0	5.61	0	5.61
PM SHRI (Elementary) for ST Students CSS GIA-Capital	0	0.5	0	0.5
PM SHRI (Elementary) for ST Students CSS GIA-General	0	0.93	0	0.93
PM SHRI (Secondary) CSS GIA-Capital	0	5	0	5
PM SHRI (Secondary) CSS GIA-General	0	63.16	0	63.16
PM SHRI (Secondary) for SC Students CSS GIA-Capital	0	1	0	1
PM SHRI (Secondary) for SC Students CSS GIA-General	0	9.72	0	9.72
PM SHRI (Secondary) for ST Students CSS GIA-Capital	0	0.5	0	0.5
PM SHRI (Secondary) for ST Students CSS GIA-General	0	1.62	0	1.62
Samagra Shiksha (Elementary) for SC students CSS GIA-General	3600	3600	2767.21	3960
Samagra Shiksha (Elementary) CSS GIA-Capital	20	5100	0	5115
Samagra Shiksha (Elementary) CSS GIA-General	30000	30000	23570.42	33000
Samagra Shiksha (Elementary) for ST Students CSS GIA-Capital	0	43.76	0	105
Samagra Shiksha (Secondary) CSS GIA-Capital	900	4950	3267.26	5175
Samagra Shiksha (Secondary) CSS GIA-General	6000	6750	5891.16	7500
Samagra Shiksha (Secondary) for ST Students CSS GIA-Capital	0	44.25	16.94	90
Samagra Shiksha (Secondary) for ST Students CSS GIA-General	60	68.45	30.55	150
Samagra Shiksha (Secondary)for SC students CSS GIA-Capital	0	670	651.27	750
Samagra Shiksha Teacher Education-Elementary CSS GIA-General	1000	1670	1395.16	1485
Samagra Shiksha Teacher Education-Elementary for SC students CSS GIA-Capital	0	228	106.34	235

Sector/Department/Schemes	BE 2025-26	RE 2025-26	Exp 2025-26	BE 2026-27
1	2	3	4	5
Samagra Shiksha (Elementary) for ST Students CSS GIA-General	300	300	89.02	330
Samagra Shiksha (Elementary)-for SC students CSS GIA-Capital	0	600	0	1140
Samagra Shiksha (Secondary)for SC students CSS GIA-General	720	950	950	1035
Samagra Shiksha Teacher Education -Elementary for ST students CSS GIA-General	40	21.26	3.91	60
Samagra Shiksha Teacher Education -Elementary for SC students CSS GIA-General	120	230	160.3	165
Samagra Shiksha Teacher Education-Elementary for ST students CSS GIA-Capital	0	24	2.59	45
Samagra Shiksha Teacher Education-Elementary CSS GIA-Capital	900	1900	925.48	2095
4. INDUSTRIES				
Industries	774	610	406	4336
MSE-CDP- Construction of Common Facility Centers (CFCs) component CSS	0	10	0	3600
PM Formulation of Micro Food Processing Enterprises (PMFME)- Non- sharable component (100% center share) CSS	100	100	0	100
PM Formulation of Micro Food Processing Enterprises Scheme CSS	634	340	250	634
Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna CSS	20	80	77.87	1
Rebate on sale of Handloom CSS	20	80	78.13	1
5. JAIL				
Jail	201	0	0	2
Implementaion of E-Prisons project CSS	101	0	0	1
Implementation of body worn camera's pilot project in Jails CSS	100	0	0	1
6. LABOUR & LABOUR WELFARE				
Dte. of Technical Education	496	315	0	2
PM Kaushal Vikas Yojana CSS GIA-General	0	285	0	0
PM Kaushal Vikas Yojana CSS SCSP GIA-General	0	15	0	0
Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS GIA-General	413.66	0	0	0
Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP) CSS SCSP GIA-General	82.34	0	0	0
Upgradation of Govt ITIs into Model ITIs CSS	0	15	0	0

Sector/Department/Schemes	BE 2025-26	RE 2025-26	Exp 2025-26	BE 2026-27
1	2	3	4	5
Prime Minister Skilling & Employability Transformation through upgarded ITIs (PM- SETU) CSS	0	0	0	2
Employment	41	41	0	5.05
Establishment of Model Career Centre CSS	37.65	37.65	0	1.7
Special Employment exchange for physical handicapped CSS	1.76	1.76	0	1.76
Special Employment exchange for physical handicapped in west Delhi at Inderpuri, Narayana CSS	1.59	1.59	0	1.59
7. MEDICAL	129518.29	16477.72	4310.51	105716.62
Delhi State Ayush Society (DSAS) CSS GIA-Capital	0	108	0	900
Delhi State Ayush Society (DSAS) CSS GIA-General	0	862.8	144.79	2726.46
Dte. Of Family Welfare CSS	594.82	351.64	333.76	791.45
Health & Family Welfare Training Centre CSS	22	0	0	26.17
Revamping Urban Family Welfare Centre CSS GIA-General	1064.27	0	0	1064.27
Rural Family welfare Services - Sub Centres CSS GIA-General	204.19	0	0	204.19
Urban Family Welfare Centre - Other component CSS	554.68	47.28	47.16	482.75
Urban Family Welfare Centre CSS	0	0	0	0
Urban Family Welfare Centre CSS GIA-General	2155.33	0	0	2155.33
Ayushman Bharat Digital Mission (ABDM) CSS GIA-General	992	992	0	1000
DSHM-Health and Wellness Centres (HWCs)/ Ayushman Arogya Mandirs [Sub Centres-Ayushman Arogya Mandirs (AAMs)] CSS GIA-General	19200	0	0	0
PM Ayushman Bharat Infrastructure Mission Scheme (PM-ABHIM) (Urban PHCs-Ayushman Arogya mandirs) CSS	100000	7750	3784.8	90000
Pradhan Mantri Jan Arogya Yojana (PM-JAY) CSS GIA-General	4729	6364	0	6364
IHBAS under the National Teritary Care Scheme(NTCS) for centre of excellence of National Mental Health Programme (NHMP) CSS GIA-Capital	1	1	0	1
IHBAS under the National Teritary Care Scheme(NTCS) for centre of excellence of National Mental Health Programme (NHMP) CSS GIA-General	1	1	0	1
8. NUTRITION				
Dte. of Education	24001.98	17963.38	10881.95	26402.18
PM Poshan for Children- S&M 100% CSS	0	1460	0	2143.81

Sector/Department/Schemes	BE 2025-26	RE 2025-26	Exp 2025-26	BE 2026-27
1	2	3	4	5
PM Poshan for Children- S&M 100% CSS SCSP	0	177	0	254.63
PM Poshan for Children- S&M CSS	20956.12	14223.82	9787.22	20907.92
PM Poshan for Children- S&M CSS SCSP	3045.86	2102.56	1094.73	3095.82
Women & Child Development	8400	8400	5767.51	8400
Saksham Aanganwadi & Poshan 2.0- Supplementary Nutrition Programme [SNP]-Earlier ICDS Projects CSS	8400	8400	5767.51	8400
9. OTHER ADMINISTRATIVE SERVICES				
Dte. of UTCS's Trg.				
Sarvottam Training Cell CSS	20	20	0	20
GAD				
Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-Capital	21945	2861	2861	19084
Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS GIA-General	2249	1500	0	2249
Law & Judicial Deptt.				
Infrastructural facilities for judiciary (Scheme shifted from Public works sector w.e.f. BE 2022-23) CSS	5000	5000	726.08	5500
Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) CSS	720	1260	0	1260
Registrar Cooperative Societies				
Strengthening of Cooperative through IT interventions CSS	162.3	175	0	175
Revenue Department				
Computerisation of Land Records CSS	10	3.5	3.16	7.97
Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise CSS	3	15	6.5	15
National Programme Capacity Building for Earthquake Risk Management CSS	5.72	5.72	0	5.72
PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") CSS	11.4	11.4	0	11.4
10. PUBLIC HEALTH				
Drug Control Department				

Sector/Department/Schemes	BE 2025-26	RE 2025-26	Exp 2025-26	BE 2026-27
1	2	3	4	5
Strengthening of State Drug Regulatory System CSS	12	570	0	570
Dte. of Family Welfare				
Delhi State Health Mission CSS GIA-General	29348	21000	11135.23	44838
11. SECTT. ECONOMIC SERVICES				
DES				
Strengthening of Civil Registration System CSS	2	0	0	0
12. SOCIAL WELFARE				
Social Welfare Deptt.	10063	10511	319.67	10191
Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP CSS	404	404	0	404
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) CSS	8840	8840	0	8840
National Action Plan for Drug Demand Reduction (NAPDDR) CSS GIA-General	352	800	319.67	480
National Family Benefit Scheme (NFBS)(NSAP) CSS	467	467	0	467
13. TECHNICAL EDUCATION				
Dte. of Technical Education	55	55	0	55
Community Development through Polytechnics CSS	55	55	0	55
14. URBAN DEVELOPMENT				
Urban Development Department	87733	34591	28053.82	74441
Atal Mission For Rejuvenation and Urban Transformation (AMRUT) CSS GIA-Capital	0	0	0	9000
Atal Mission For Rejuvenation and Urban Transformation (AMRUT) for Capacity Building and Administrative & Other Expenditure 2 CSS	250	250	0	5500
Atal Mission For Rejuvenation and Urban Transformation (AMRUT)2 CSS GIA-Capital	60000	8600	3597.35	28500
Atal Mission For Rejuvenation and Urban Transformation (AMRUT)2 CSS GIA-General	873	1	0	250
Deen Dayal Jan Aajeevika Yojna (Shehari)- DJAY(S) CSS GIA-General	1	200	200	100
National Urban Livelihood Mission CSS GIA-General	509	0	0	1
Pradhan Mantri Awas Yojana CSS GIA-Capital	1200	0	0	60
Swachh Bharat Mission CSS GIA-Capital	24000	25000	24134.69	30400

Sector/Department/Schemes	BE 2025-26	RE 2025-26	Exp 2025-26	BE 2026-27
1	2	3	4	5
Swachh Bharat MissionUrban Development for capacity Building, Skill Development and Knowledge Management CSS GIA-General	400	250	47.95	250
Swachh Bharat MissionUrban Development for Public Awareness and IEC activities CSS GIA-General	400	250	73.83	250
Swachh Bharat MissionUrban Local Bodies CSS GIA-General	100	40	0	40
Pradhan Mantri Awas Yojana AHP/BLC CSS	0	0	0	90
15. WELFARE OF SC/ST/OBC/MINORITIES				
Welfare of SC/ST & OBC Deptt.	830	837	172.5	875
Coaching and Allied Schemes -(Pre-exam Training) CSS	5	5	0	5
Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 CSS	250	250	0	250
Post-matric Scholarship for OBC students CSS	345	345	172.5	380
Post-matric Scholarship for SC students CSS	5	5	0	5
Pre-matric Scholarship for SC students CSS SCSP	5	5	0	5
Pre-matric Scholarship for SC students (Class IX & X) CSS	0	0	0	0
Pre-matric Scholarship Scheme CSS	0	0	0	0
Pre-matric Scholarship to OBC Students CSS	77	77	0	80
Society for Protection of Tribals CSS GIA-General	0	0	0	0
Spl Central Assistance for SC Component Plan (Pradhan Mantri Anusuchit jaati Abhyuday - PMAJAY) CSS SCSP	143	150	0	150
16. WOMEN & CHILD DEVELOPMENT				
Women & Child Development	25758	18598	13041	19597
Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP CSS	2500	2500	1351.16	1350
POSHAN Abhiyan (POSHAN Mission) CSS	1227	170	0	736
Mission Shakti -Samarthya-Pradhan Mantri Matru Vandana Yojana (PMMVY) CSS	3600	2160	1357.78	3000
Mission Shakti- Delhi Commission for Women for Women Helpline -181 CSS GIA-General	104	104	28.43	104
Mission Shakti -Samarthya Hub for Empowerment for Women CSS	282	75	46.57	282
Mission Shakti - Sambal-One Stop Centre CSS	1800	1040	663.01	1070
Mission Shakti - C/o One Stop Centre CSS GIA-Capital	200	60	0	100
Mission Shakti- Sambal- Nari Adalat CSS	25	10	0	1

Sector/Department/Schemes	BE 2025-26	RE 2025-26	Exp 2025-26	BE 2026-27
1	2	3	4	5
Mission Shakti - Sambal-Beti Bachao Beti Padhao CSS	440	300	28.23	410
Mission Shakti-Samarthya -Shakti Sadan CSS	43	43	13.1	43
Mission Vatsalya-Chid Help Line CSS GIA-General	300	30	0	100
Mission Vatsalya-Chid Help Line CSS GIA-Salary	400	200	52.92	400
Mission Vatsalya-Non-institutional care sponsorship/ Foster care/After Care CSS GIA-General	180	122	59.69	180
Mission Vatsalya-Swachhata Action Plan CSS GIA-General	60	60	0	60
Mission Vatsalya-C/o CCI including CWC and JJB's CSS GIA-Capital	30	0	0	30
Mission Vatsalya-Care and support to victims under POCSO Act, 2012 CSS GIA-General	20	20	0	20
Mission Shakti-Samarthya-Sakhi Niwas CSS	47	0	0	47
Mission Vatsalya - State Child Protection Society (earlier Setting up of Juvenile Shelter Homes) CSS GIA-General	800	282	214.56	530
Mission Vatsalya - State Child Protection Society (earlier Setting up of Juvenile Shelter Homes) CSS GIA-Salary	1000	438	335.84	550
Saksham Aanganwadi & Poshan 2.0- Anganwadi Services Scheme (Earlier Integrated Child Development Services (ICDS) CSS	9700	9700	8736.48	9700
Mission Shakti - Samarthya- PALNA CSS	3000	1170	153.23	884
Mission Shakti -Stand alone Creches CSS	0	114	0	0
Grand Total	412781.69	220783.92	136683.94	393115.92