



Government of NCT of Delhi

**Schemes/ Programmes/ Projects
WRITE UP
2024-25
VOLUME-I**

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

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VOLUME-I

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CHAPTER 1

INTRODUCTION.

1. Government of NCT of Delhi has been working with determination to steadily transform Delhi to a world class city and to fulfill the aspirations of its citizens by making it an inclusive, equitable and livable global city. All its Programmes, Projects and Schemes aim to provide equal economic, social and legal opportunities to all its residents, to provide access to healthy livelihood, safe, just and pollution-free environment, barrier-free mobility and empowerment of all citizens etc. With use of digital technology and good governance, delivery of public services has been made easily accessible to the public. GNCTD has been implementing more than 650 Schemes, Programmes and Projects for planning the development of the city in a holistic manner and for socio-economic welfare of the citizens.
2. The present document contains detailed write-up of various Programmes, Projects and Schemes implemented by Departments, Agencies / local Bodies / Autonomous Bodies functioning under Government of NCT of Delhi. It also contains the budget allocation along with objective, coverage, structure, funding pattern, nature of schemes, details of benefit, number of beneficiaries, timelines, implementation mechanism, guidelines, targets and achievements in respect of all Schemes/Projects and Centrally Sponsored Schemes.
3. This document has been presented in 03 Parts by grouping of Scheme / Programme / Projects in Sectors / Sub Sectors-wise i.e. (I) Volume – I containing 14 Sectors, (II) Volume – II containing 13 Sectors, (III) Volume-III containing Budget Allocation of Schemes/ Programmes/ Projects in 2024-25 & Expenditure 2023-24.
4. Prior to formulation of Budget 2024-25, the exercise of estimation of resources was initiated in consultation with the revenue generating Departments. The Budget allocation for Scheme/Programme/Project was finalized after finalization of resources of GNCTD and discussing the important ongoing activities and new priorities of funding requirement. The funds/grants from Govt. of India were also considered while finalizing the total resources position for 2024-25.
5. The Budget size of 2024-25 stands at ₹ 76000 crore which is 3.6% lower than BE for 2023-24 of ₹ 78,800 crore and 1.47 % higher than RE 2023-24 of ₹ 74,900 crore. Budget of ₹ 76,000 crore includes ₹ 39,000 crore allocated for Schemes/Programmes/Projects and ₹ 37,000 crore for establishment expenditure which includes Salaries, Office Expenses, Receipts, Interest etc. The details of scheme wise allocation, objectives, guidelines, target and achievements are discussed in chapters ahead.

Area and Population

6. Total area of the National Capital Territory of Delhi is 1483 square kilometers. With the rapid pace of urbanization and growth of urban population, the rural population and rural area is continuously shrinking as confirmed by successive Census Reports. Delhi's rural population has decreased from 9.49 lakh in 1991 to 9.44 lakh in 2001 and 4.19 lakh in 2011. Urbanization has reduced the rural area. The number of villages has declined from 300 in 1961 to 209 in 1991 to 165 in 2001 and to 112 in 2011.

7. For the first time since 1951, the decadal growth rate of population in the National Capital Territory of Delhi has been recorded as 21.20 percent in 2011 as compared to 90 percent in 1951, 52.4 percent in 1961, 52.9 percent in 1971, 53 percent in 1981, 51.45 percent in 1991 and 47.02 percent in 2001. The rapid urbanization has raised density of population from 6352 persons per square kilometers in 1991 to 9340 persons per square kilometers in 2001, and to 11320 persons per square kilometers in 2011.
8. The focus on the education sector has improved literacy level from 75.29 percent in 1991 to 81.67 percent in 2001 and to 86.20 percent in 2011. There has also been a substantial improvement in the sex ratio from 821 in 2001 to 868 in 2011. However, it is still below the national average of 943.

Delhi's Economy

9. Delhi has a vibrant economy and is becoming an increasingly important trade, commercial and business centre. The contribution of Delhi to the National GDP was 3.97% in 2017-18 and 3.89% in 2023-24 at constant prices though we are only 1.55% of the total population.
10. The State's economy mainly constitutes of service sector activities, with trade, commerce, finance, real estate and transport as the major contributors. These are followed by other services comprising of education, public health and hospitality sectors. At Current Prices, the primary sector's share has reduced from 3.49% to 1.58% in the GSDP between 2011-2012 to 2023-24 and the secondary sector's share has decreased from 13.09% to 13.02% in the same period. The services sector has assumed dominance, contributing to 85.40% during the period 2023-24.
11. At current prices, the Gross State Domestic Product (GSDP) of Delhi in 2023-24 is likely to show an expansion at the rate of 9.17% over previous year from ₹ 10,14,688 crore to ₹ 11,07,746 crore. At constant prices, Delhi's economy is expected to show an expansion at the rate of 7.39% in 2023-24 whereas the all India growth rate is 8.2%. Despite spread of Covid-19, the annual average growth rate of GSDP in the last five years remains at 9.12%.
12. The Per Capita Income of Delhi is estimated at ₹ 4,61,910 in 2023-24 with an increase of 7.39% over the per capita income of ₹ 4,30,120 in 2022-23. The per capita income of the state has gone up by 30% since 2019-20 from the level of ₹ 3,55,798. The per capita income of Delhi is around 2.5 times higher than the National average, which is estimated to be ₹ 1,84,205 in 2023-24.

Financial Year 2022-23 & 2023-24

13. The total expenditure during 2022-23 was ₹ 32648 crore (including CSS expenditure of ₹ 1338.64 crore) which accounts for 84.36 percent of the revised Outlay of ₹ 38700 crore for the year 2022-23.

- 14** The total expenditure during 2023-24 was ₹ 32914 crore (including CSS expenditure of ₹ 960.44 crore) which accounts for 83.06 percent of the revised Outlay of ₹ 39,625 crore for the year 2023-24.

BUDGET ALLOCATION UNDER SCHEMES/ PROGRAMMES/PROJECTS FOR 2024-25.

- 15** The Budget Allocation under Schemes/Programmes/Projects for 2024-25 was approved by the Delhi Legislative Assembly in March, 2024 allocating total Budget Allocation of ₹ 39,000/- Crore including ₹ 3224 Crore for Centrally Sponsored Schemes. In terms of share of Sectoral Allocation within the total Allocation of ₹ 39,000 Crore. Water Supply & Sanitation is the first priority sector in 2024-25 with an allocation of 18% of the total budget of Scheme/Program/Project followed by Transport Sector having 17%, Social Security & Welfare Sectors (Social welfare, Welfare of SC/ST/OBC/WCD, Nutrition, Civil Supplies & labour) having 15%, Education having 14%, Urban Development & Housing having 11%, Medical and Public Health having 9 % and Energy with a share of 9%.

- 16** Budget allocation in the 07 priority sectors has accounted for 93% of total approved Outlay in the 2024-25. The Expenditure in Priority sectors during 2017-18 to 2023-24 and BE 2024-25 is as under:-

(₹ in Crore)

| Year | Expenditure | | | | | | | 2024-25 | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|------------|
| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | Budget | % |
| Education | 2912.0 | 3115.0 | 5126.9 | 3803.1 | 5691.7 | 5723.3 | 5446 | 5476 | 14 |
| Medical & Public Health | 1917.0 | 2334.0 | 2357.6 | 3000.1 | 4938.0 | 4158.1 | 3295 | 3423 | 9 |
| Urban Development & Housing | 1710.0 | 2011.3 | 2751.4 | 2513.5 | 2259.5 | 2868.0 | 2381 | 4395 | 11 |
| Transport | 2824.0 | 1798.1 | 3083.7 | 2947.4 | 7262.2 | 7747.6 | 9142 | 6731 | 17 |
| Welfare Sector | 2689.4 | 3219.6 | 3261.5 | 2916.9 | 3896.6 | 4026.10 | 3570 | 5980 | 15 |
| Water Supply and Sanitation | 1730.0 | 2316.0 | 2210.0 | 3419.0 | 2164.3 | 3674.3 | 4573 | 7195 | 18 |
| Energy | 221.9 | 413.0 | 52.9 | 5.9 | 3274.3 | 3182.8 | 3271 | 3348 | 9 |
| Others | 383.0 | 465.0 | 1463.0 | 652.8 | 1044.2 | 1267.4 | 1236 | 2452 | 7 |
| Total | 14387.3 | 15671.9 | 20307.0 | 19258.6 | 30530.8 | 32647.6 | 32914 | 39000 | 100 |

STATEMENT - I: FINANCING OF THE BUDGET 2024-25**(₹ in crore)**

| S.No. | Item | 2024-25 (BE) |
|--------------|--|---------------------|
| A | Tax Revenue | 58750 |
| i) | VAT & GST | 41000 |
| ii) | Stamps & Regn. Fees | 7750 |
| iii) | Taxes on Motor Vehicle | 3600 |
| iv) | State Excise | 6400 |
| B | Non Tax Revenue | 1000 |
| C | Capital Receipt | 379 |
| D | Small Saving Loan | 10000 |
| E | CSS | 3224 |
| F | Normal Central Assistance & Other Central Grant | 1168 |
| G | Opening Balance | 1479 |
| | Total Receipts | 76000 |
| | Budget under Schemes/ Programmes/ Projects | 39000 |

REVENUE AND CAPITAL BUDGET ALLOCATION FOR 2024-25 (BE)**[₹ in crore]**

| Item | Total Budget Outlay 2024-25 | Approved for Schemes/ Programmes Outlay |
|----------------|--|--|
| Revenue | 60910.75 | 25574.00 |
| Capital / Loan | 15089.25 | 13426.00 |
| Total | 76000.00 | 39000.00 |

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

[₹ in crore]

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

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

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

[₹ in crore]

| S N | Sector-Wise | Exp. 2017-18 | Exp. 2018-19 | Exp. 2019-20 | Exp. 2020-21 | Exp. 2021-22 | Exp. 2022-23 | 2023-24 | | | (BE) 2024-25 |
|--------|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|
| | | | | | | | | BE | RE | Exp. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1 | Agriculture & Allied Services | 18.07 | 16.54 | 21.09 | 17.98 | 19026 | 20.45 | 35.0 | 29.0 | 9.25 | 41 |
| 2 | Rural Development | 106.5 | 145.08 | 286.27 | 51.01 | 124.39 | 117.54 | 135.0 | 206.0 | 156.13 | 902.0 |
| 3 | Minor Irrigation & Flood Control | 69.75 | 68.84 | 116.83 | 104.66 | 119.93 | 88.45 | 265.0 | 106.0 | 84.49 | 86.0 |
| 4 | Energy | 221.85 | 413.18 | 52.86 | 5.86 | 3274.32 | 3182.77 | 3345.0 | 3407.0 | 3271.21 | 3348.0 |
| 5 | Industries | 6.75 | 5.38 | 9.57 | 6.57 | 13.56 | 11.21 | 110.0 | 31.0 | 13.0 | 43.0 |
| 6 | Transport | 2824.44 | 1798.09 | 3083.70 | 2947.40 | 7262.16 | 7747.57 | 9048.0 | 10419.0 | 9142.06 | 6731.0 |
| 7 | Science Tech. & Environment | 36.16 | 60.61 | 58.70 | 97.22 | 155.70 | 147.56 | 186.0 | 190.0 | 166.24 | 213.0 |
| 8 | Secretariat Economic Services | 0.41 | 7.98 | 34.08 | 7.72 | 6.69 | 9.53 | 62.0 | 14.0 | 8.68 | 45.0 |
| 9 | Tourism | 13.18 | 18.05 | 38.67 | 24.43 | 45.16 | 37.61 | 329.0 | 66.0 | 35.79 | 66.0 |
| 10 | Civil Supplies | 1.61 | 1.12 | 2.17 | 2.79 | 298.66 | 321.42 | 208.0 | 172.0 | 102.01 | 144.0 |
| 11 | General Education | 2374.75 | 2493.82 | 4580.07 | 3307.58 | 4252.73 | 4755.35 | 5748.0 | 5384.0 | 4794.94 | 4480.0 |
| 12 | Technical Education | 193.36 | 194.16 | 160.65 | 225.97 | 1030.93 | 536.75 | 667.0 | 400.0 | 313.94 | 348.0 |
| 13 | Art & Culture | 95.78 | 108.48 | 103.14 | 53.19 | 103.74 | 65.79 | 246.0 | 114.0 | 74.49 | 126.0 |
| 14 | Sports & Youth Services | 47.26 | 88.33 | 91.63 | 44.79 | 118.11 | 69.84 | 203.0 | 87.0 | 77.64 | 82.0 |
| 15 | Medical | 1482.46 | 1689.01 | 1879.02 | 1837.67 | 2781.37 | 3422.68 | 3842.0 | 3210.0 | 2678.89 | 2613.0 |
| 16 | Public Health | 434.37 | 644.63 | 484.51 | 1167.04 | 2167.82 | 779.13 | 988.0 | 851.0 | 616.24 | 810.0 |
| 17 | Water Supply & Sanitation | 1730 | 2315.98 | 2210.00 | 3419.00 | 2164.27 | 3674.33 | 5442.0 | 5405.0 | 3472.91 | 6395.0 |
| 18 | Housing | 36.44 | 639.99 | 59.98 | 541.48 | 177.70 | 132.63 | 156.0 | 184.0 | 171.87 | 106.0 |
| 19 | Urban Development | 1673.42 | 1371.28 | 2679.88 | 1962.98 | 2047.75 | 2657.39 | 6206.0 | 4157.0 | 3308.71 | 5089.0 |
| 20 | Welfare of SC/ST/OBC | 282.43 | 268.24 | 295.26 | 47.66 | 213.55 | 169.51 | 246.0 | 171.0 | 86.79 | 162.0 |
| 21 | Labour & Labour Welfare | 71.52 | 80.4 | 45.75 | 20.91 | 48.80 | 25.50 | 183.0 | 73.0 | 19.54 | 83.0 |
| 22 | Social Welfare | 1228.5 | 1558.75 | 1680.02 | 1467.46 | 1857.45 | 1645.54 | 2028.0 | 1758.0 | 1649.64 | 1763.0 |
| 23 | Women & Child Welfare | 869.13 | 1048.92 | 1156.34 | 1253.58 | 1340.70 | 1630.47 | 1863.0 | 1886.0 | 1653.55 | 3768.0 |
| 24 | Nutrition | 236.23 | 262.13 | 271.20 | 291.91 | 321.17 | 522.07 | 728.0 | 517.0 | 345.34 | 644.0 |
| 25 | Jail | 29.76 | 20.57 | 209.54 | 44.23 | 40.68 | 39.73 | 125.0 | 81.0 | 71.76 | 70.0 |
| 26 | Public Works | 182.99 | 166.3 | 171.27 | 201.11 | 353.54 | 377.55 | 223.0 | 259.0 | 253.59 | 16.0 |
| 27 | Other Administrative Services | 120.35 | 186.17 | 524.84 | 106.47 | 190.62 | 459.21 | 1083.0 | 4480.0 | 335.17 | 826.0 |
| | Total | 14387.47 | 15672.03 | 20307.02 | 19258.65 | 30530.76 | 32647.58 | 43700.00 | 39625.0 | 32913.86 | 39000.0 |

CHAPTER-2
AGRICULTURE AND ALLIED SERVICES
DEVELOPMENT DEPARTMENT

Address: Office of Secretary-Cum-Commissioner (Dev.) 5/9, Under Hill Road, Delhi-110054



| | |
|----|--|
| 1. | <p><u>Vision of the Department:-</u></p> <p>Development Department, Govt. of NCT of Delhi is the implementing agency in Delhi to implement the various development programs of the Agriculture and Allied Sector schemes.</p> <p><u>Agriculture:-</u></p> <p>To provide food and nutritional security to the people and make Agriculture profitable and attractive enterprise with sustainability. To increase production and productivity of agri-horticultural crops using environment friendly science and technology while ensuring increased net farm income to the farmers through various schemes, programmes and welfare measure.</p> <p>The NCT of Delhi comprises an area of 1,47,488 Hectare, out of which about 26,000 Hectare cultivable area is still under agricultural activities. Development Department, Govt. of NCT of Delhi is the implementing agency in Delhi to implement the various development programs of the Agriculture and allied sector schemes since independence.</p> <p><u>Animal husbandry:-</u></p> <p>The Animal Husbandry Unit of Development Department is mandated to provide Veterinary Health Care Services like treatment of sick animals, prophylactic vaccination, and diagnostic facilities for control of different contagious and infectious diseases in livestock population in NCT of Delhi.</p> <p><u>Fisheries:</u></p> <p>The main objective of the scheme – Inland Fisheries Activities is to maintain fish-fauna in river Yamuna and its tributaries, Fisheries activities in village ponds / jheels etc. Fast growing varieties of Fish Seed to fish farmers is provided at subsidized rates. Technical knowledge of modern Fish Culture technique is also imparted to farmers.</p> |
|----|--|

| | | | | |
|-----------|---|---|------------------------------|--|
| | 1 | Registration of Area under seed production Programme | Nil | |
| | 2 | Area certified (field inspections) | Nil | |
| | 3 | Seed Processing and certification (tagging & sealing) (Seed Production) | Nil | |
| | 4 | Testing of seeds samples | 11 (Nos.) | |
| | 5 | Drawl of Seeds samples and their testing from State Testing Laboratory, Barwala | 08 (Nos.) | |
| | 6 | Drawl of insecticides samples and their testing from Govt. of India Laboratory | 39 (Nos.) | |
| | 7 | Drawl of fertilizer sample and their testing from STL, Faridabad | 05 (Nos.) | |
| | | | | |
| 4. | <u>Key Targets of the Department</u> | | | |
| | Indicator | Current Value | Proposed Target of Next Year | |
| | | | | |
| | | | | |

| | | | | | |
|-------|---|---|-----------------|---------------|--------------|
| 1. | Name of Scheme:- Improvement of Veterinary Services and Control of Contagious Diseases | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme | | | | |
| (ii) | Budget Heads (11 digit) | R-2403 00 101 70, R-2403 00 789 99 (SCSP), C-4403 00 101 90 | | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp.(2023-24) | BE (2024-25) |
| | Revenue | 6.50 | 3.50 | 1.71 | 4.00 |
| | Capital | 2.00 | 2.00 | 0.70 | 8.89 |
| | Total | 8.50 | 5.50 | 2.41 | 12.89 |
| (iv) | Objectives of the Scheme:- To strengthen overall animal healthcare services in NCT of Delhi through prevention, control & eradication and monitoring / surveillance of various diseases and projects for infrastructural development are undertaken as per “Animal Health and Welfare Policy 2018”. Provision of essential medicines / vaccines / supply & materials / Instruments & Equipments for free treatment of animals in 78 hospitals, dispensaries and one Laboratory. Capital works for strengthening infrastructure in Hospitals / Dispensaries / Laboratories. | | | | |
| (v) | Scheme Details: Revenue Part:- Procurement of medicines / vaccines /other consumables and machinery/equipments for functioning of 78 Veterinary Hospitals / Veterinary Dispensaries, 02 Mobile Clinics and 01 Laboratory. Provision of essential medicines/vaccines/supply & materials/instruments & equipment’s for free treatment of animals in 72 hospitals and dispensaries and one Laboratory. | | | | |
| | Capital Part:- 1. One Polyclinic in each district with specialized and 24 x 7 emergency services (11Nos.) 2. District SPCAs with infirmaries / animal shelters and quarantine facilities for designated entry check points (11 Nos.). 3. Construction of Post Mortem and mortuary facilities for large animals at Ghazipur and for small animals with incinerator in all 11districts. 4. Up-gradation of the Hospitals and Dispensaries other than upcoming polyclinics and DSPCAs. 5. Mobile ambulatory clinics with helpline and control room facilities for each district (11 No.). Tender cost at present: Being formulated by PWD and I& FCD. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): | | | | |
| | S. No. | Physical Activities | Physical Target | Achievement | |
| | 1. | Treatment of Sick Animals | 6.00 lakh | 5,53,593 | |

| | | | | |
|---|-------------|---|--|---|
| | 2. | Vaccination: (i) Haemorrhagic Septicaemia (HS) (ii) Foot and Mouth Disease (FMD) (iii) Brucellosis (iv) Anti-Rabies Vaccination of dogs (v) DHLPPi (vi) LSD | 1.3 lakh (1 time) 2.5 lakh (2 times on 6 months interval) 0.10 lakh 1.00 lakh As Presented As Presented | 12,577 1,99,012 7,996 63,299 21,647 26,265 |
| | 3. | Treatment of Sterility Cases | 10,000 | 14,871 |
| | 4. | Laboratory Test Conducted | 3,000 | 2,510 |
| | 5. | Animal Husbandry Training-Cum-Treatment Camps at Village Level | 25 | 25 |
| | 6. | Animal to be benefited in Gosadan | 19,565 | 19,493 |
| | 7. | Artificial Insemination with frozen semen | 10,000 | 635 |
| | 8. | Post Mortem Conducted (Vetro-legal) | As Presented | 61 |
| | 9. | Cases attended under DACP Act | As Presented | 00 |
| (vii) Proposed Physical Target for BE (2024-25) to be achieved:- | | | | |
| | S.No | Physical Activities to be done | Physical Target | |
| | 1. | Treatment of Sick Animals | 6.00 lakh | |
| | 2. | Vaccination a) Haemorrhagic Septicaemia (HS) b) Foot and Mouth Disease (FMD) c) Brucellosis d) Anti-Rabies Vaccination of dogs e) DHLPPi f) LSD | 1.30 lakh (1 time) 2.5 lakh (2 times on 6 months interval) 0.10 lakh 1.00 lakh As Presented As Presented | |
| | 3. | Treatment of Sterility Cases | 10,000 | |
| | 4. | Laboratory Test | 3,000 | |
| | 5. | Animal Husbandry Training-Cum-Treatment Camps at Village Level | 25 | |
| | 6. | Animal to be benefited in Gausadan | 19,565 | |
| | 7. | Post Mortem Conducted (Vetro-legal) | As presented | |
| | 8. | Cases attended under DACP Act | As presented | |

| | | | | | |
|--------|---|-------------------|-----------------------|----------------|--------------|
| (viii) | Other details, if any: | | | | |
| 2. | Name of Scheme:- Farm Advisory Integrated Agricultural Development Scheme Including Extension Education | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme | | | | |
| (ii) | Budget Heads (11 digit) | MH 2401 00 789 99 | | | |
| (iii) | Financial Details:- | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.07 | 0.07 | Nil | 0.07 |
| | Total | 0.07 | 0.07 | Nil | 0.07 |
| (iv) | Objectives of the Scheme:- (i) Promote organic farming through awareness programs and production of wormi-compost. (ii) Activities: (a) Awareness programmes for farmers will be organized. (b) Training will be imparted to the technical staff. (c) Wormi-compost will be encouraged. | | | | |
| (v) | Scheme Details:- Revenue Part: Under this scheme, useful agricultural inputs in the form of Metallic Grain Storage bin, Hand operated chaff cutter, Hand operated sprayer/duster and agriculture inputs i.e. seeds, fertilizer, insecticide/pesticide are provided to the SC Beneficiaries of Delhi free of cost, maximum within the financial limit of Rs. 5000/- with the aim and objective to improve their social-economic status. As per the guidelines of the scheme approved by the Finance Department, Govt. Of NCT of Delhi, assistance is provided to the SC farmers once in a period of 3 years. Further guidelines of the scheme, the beneficiaries are SC only. Target group is SC farmers of NCT of Delhi only. The scheme activities are implemented through verification of the beneficiaries by the Department's extension Staff deployed in the BDO offices and the eligible SC farmers and agriculture workers are benefited by providing agriculture inputs within the limit sanctioned by the Government. It is pertinent to mention that even on the implementation of Delhi Master Plan, a considerable cultivable area will be kept for the Agriculture-Horticulture purpose and for this purpose SC farmer needs to be promoted to remain in the occupation of agriculture. So, even in the changing scenario, the significance of this scheme will need to be continued in the interest of the SC farmers. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): | | | | |
| | Target (2023-24) | | Achievement (2023-24) | | |
| | 100 SC Farmers | | Nil | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- | | | | |
| | Target (2024-25) | | | | |
| | 60 SC Farmers | | | | |
| (viii) | Other details, if any: | | | | |

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|--------|---|-------------------|--------------|---------------|--------------|
| 3. | Name of Scheme:- GIA to Animal Welfare Advisory Board of Delhi | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme | | | | |
| (ii) | Budget Heads (11 digit) | MH 2403 00 800 60 | | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp.(2023-24) | BE (2024-25) |
| | GIA General | 1.50 | 1.50 | Nil | 1.50 |
| | Total | 1.50 | 1.50 | Nil | 1.50 |
| (iv) | Objectives of the Scheme:- Delhi Animal Welfare Board has been constituted and notified to address animal welfare issues at the state level as mandate in various rules framed under the Prevention of Cruelty to Animals Act, 1960. The Board will act as the governing body and extend financial as well as technical assistance including guidelines to 11 District SPCAs and organizations/societies involved in animal welfare work in National Capital Territory of Delhi. This Board is a State chapter of Animal Welfare Board of India and follows its instructions and guidelines issued from time to time. The Board is also regulatory / monitoring body for implementation of different rules framed under the PCA Act, 1960 particularly the PCA (Dog Breeding and Marketing) Rules, 2017/ PCA (Care and Maintenance of Case Property Animals) Rules, 2017 / PCA (Pet Shop) Rules, 2018. The board has initiated implementation of these rules and monitoring / regulating different animal welfare activities in coordination of DSPCA and AH Unit. | | | | |
| (v) | Revenue Part:- Funding of 11 District SPCAs for expanding animal welfare activities in all 11 District of Delhi. | | | | |
| (vi) | Capital Part:- The office building of the Board will be built at the premises of Delhi SPCA Boulevard Road, Tis Hazari, Delhi. The work estimates/designing etc are being prepared by the I &FC Department. | | | | |
| (vii) | Physical Targets & Achievements for BE (2023-24): First board meeting of Delhi Animal Welfare Board was held on 27.07.2023. | | | | |
| (viii) | Proposed Physical Target for BE (2024-25) to be achieved:- (i) All the pet shops/ Dog breeding & marketing centers in NCT of Delhi (169 in Nos. as per available records) will be registered with DAWB. (ii) Appointment of regular essential staff in the board for its smooth functioning. (iii) Regular inspection of pet shops & Dog breeding/trading centers. (iv) Public awareness campaigns and publicity material through media. (v) Conducting public awareness camps at regular intervals in co-ordination with Local Bodies, Delhi Police, NGOs, AH Unit and other Stakeholders for animal welfare. | | | | |
| (ix) | Other details, if any: | | | | |

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|--------|---|--------------|-------------------|----------------|--------------|
| 4. | Name of Scheme:- GIA to <i>Gaushala/ Gausadan</i> for shifting Dairy Colonies | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme | | | | |
| (ii) | Budget Heads (11 digit) | | MH 2404 00 800 96 | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | GIA General | 14.00 | 14.00 | 3.97 | 14.00 |
| | Total | 14.00 | 14.00 | 3.97 | 14.00 |
| (iv) | Objectives of the Scheme:- Five <i>Gaushala /Gausadans</i> have been set-up by the Department under DACP Act, 1994. Presently, four Gausadans are operational for the abandoned /stray cattle and its progeny are maintained in these gausadans. Out of Five, one Gausadan at Ghumanhera is presently non- functional. This Gaushala is being developed as Modern Gaushala GNCTD provides GIA to the NGOs running these establishments @Rs. 20 per day per head for the in-housed cattle. | | | | |
| (v) | Scheme Details:- The Scheme has been formulated for establishing <i>Gaushala / Gausadans</i> with a purpose to in-house the stray cattle rounded of by the MCD. Only the feeding/maintenance charges for in-housed cattle are paid to the Government recognized four gaushalas. | | | | |
| (vi) | Revenue Part: a) Providing shelter, feeding, watering, health cover etc. to the cattle maintained in the <i>Gaushalas/Gausadans</i> . b) Only the feeding/maintenance charges for in-housed cattle are paid to the Government recognized four <i>gaushala</i> . | | | | |
| (vii) | Physical Targets & Achievements for BE (2023-24): Total fund released to four NGOs was Rs. 3.97 Crore. | | | | |
| (viii) | Proposed Physical Target for BE (2024-25) to be achieved:- There are no proposed physical targets for this scheme. This scheme is basically for providing the feed and shelter to the stray cattle rounded up by the MCD from all over the Delhi State. The total capacity of all these four <i>Gaushala</i> is 19,565 cattle. However, on the basis of the total capacity, the physical target is for releasing funds of approximately Rs. 14 Crore. | | | | |
| (ix) | Other details, if any: | | | | |

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|-------|---|-----------------|-------------------|--------------------------|-----------------|
| 5. | Name of Scheme:- GIA to Delhi Society for Prevention of Cruelty to Animals (DSPCA) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme | | | | |
| (ii) | Budget Heads (11 digit) | | MH 2415 03 120 99 | | |
| (iii) | Financial Details:- | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue (General) | 0.50 | Nil | Nil | 0.50 |
| | Revenue (Salary) | 3.00 | 2.10 | 1.82 | 3.00 |

| | | | | | |
|--------|--|------|------|------|------|
| | Total | 3.50 | 2.10 | 1.82 | 3.50 |
| (iv) | Objectives of the Scheme:- Delhi S.P.C.A. is established and approved by Govt. as the only infirmary in respect of the entire N.C.T. of Delhi for the treatment and care of animals seized under Prevention of Cruelty to Animals Act, 1960 and has further being authorized for the detention of animals with pending litigation. | | | | |
| (v) | Scheme Details:- The Scheme has been formulated for establishing <i>Gaushala</i> with a purpose to in-house the stray cattle rounded off by the MCD. Only the feeding/maintenance charges for in-housed cattle are paid to the Government recognized four <i>gaushala</i> . Revenue Part:- DSPCA is the agency established under Prevention of Cruelty to Animals Act, 1960. It is responsible for implementing different provisions prescribed in the PCA Act. Additionally, it provides shelter, feeding and veterinary aid facilities to the case property animals along with attending the animal cruelty complaints from all over the Delhi State and rescuing the animals in distress. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): The total no. of animals seized 4,860 and Total Revenue collection (Deposited in Govt. Treasury) is Rs. 4,33,260/- and total feeding charges collected and deposited in Delhi SPCA account is ₹ 6,22,450/- upto 31 st March, 2024. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- Till June, 2024 total no of animals seized – 3006 nos., and Total Revenue collection (Deposited in Govt. Treasury) is ₹ 2,11,470/-, total feeding charges collected and deposited in Delhi SPCA account is ₹ 2,47,700/- only. <u>Remarks:-</u> Vide Notification No.13/AHD/SPCA/2017/335 dt. 26.04.2022, 11 District SPCAs have been established, therefore, Delhi SPCA has stopped discharging statutory functions under the Prevention of Cruelty to Animal Act, 1960. Existing regular staff of Delhi SPCA is to be taken over by the Delhi Animal Welfare Board (DAWB). Therefore, present provision will continue statutory functions under the PCA Act 1960 will be done by the 11 District SPCAs. Besides, infirmary of Delhi SPCA is receiving case property animals apprehended by Delhi Police. Some case property animals are sheltered in the infirmary of Delhi SPCA since long time back as these are not released by the Court. The animals in the infirmary require proper food, treatment, care and maintenance on regular basis. Therefore, present budget of Delhi SPCA will continue as proposed. | | | | |
| (viii) | Other details, if any: | | | | |

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| 6. | Name of Scheme:- Expansion and Re- organization of Fisheries Activity in UT of Delhi |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme |

| | | | | | |
|--------|---|-------------------------|-------------------------|----------------------------------|-------------------------|
| (ii) | Budget Heads (11 digit) | MH 4405 00 101 92 | | | |
| (iii) | Financial Details:- (₹ in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Capital | 0.25 | 0.25 | 0.23 | 0.25 |
| | Total | 0.25 | 0.25 | 0.23 | 0.25 |
| (iv) | Objectives of the Scheme:- Increase total fish potential of UT of Delhi in both Capture & Culture, Rising the nutritional level of food by providing high value fish protein, conservation of fish fauna by enforcing Punjab fishery Act, 1914 & Indian Fisheries Act, 1897, Fishing Under License and regulating size of fish. | | | | |
| (v) | Scheme details:- Capital part: It is a capital works scheme of Fisheries Unit, Development Department. Construction/Repair/Maintenance of existing Fish ponds and Fish Farms and Fishery Staff quarters at Okhla and Fish Farm Complex through PWD are carried out under the scheme. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): Estimate for Repair and maintenance of Fish tanks, Fence wall and water supply pipe line of Government Fish Farm, Seelampur still awaited. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- Estimate for the renovation work to be completed at Fish Farm Complex, Seelampur for ₹ 75 Lakh has been received and the same is in under process of administrative approval and expenditure sanction. | | | | |
| (viii) | Other details, if any: | | | | |

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| 7. | Name of Scheme:- Strengthening of existing Veterinary Hospitals & Dispensaries(CSS) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- CSS under Department of Animal Husbandry & Dairying, GoI Funding Pattern:- 100% Central Share | | | | |
| (ii) | Budget Heads (11 digit) | | MH 2403 00 101 61 | | |
| (iii) | Financial Details:- | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp.(2023-24) | BE (2024-25) |
| | Revenue | 0.40 | 0.72 | Nil | 0.72 |
| | Total | 0.40 | 0.72 | Nil | 0.72 |
| (iv) | Objectives of the Scheme:- Strengthening of existing Veterinary Hospitals & Dispensaries is component of the centrally sponsored scheme of Livestock Health & Disease Control scheme implemented by Department of Animal Husbandry and Dairying, Government of India with overall aim to improve the animal health sector by prophylactic vaccination programmes against various diseases of livestock and poultry, capacity building, disease surveillance and strengthening of veterinary infrastructure. | | | | |

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| (v) | Scheme details:- The component/scheme of Establishment and Strengthening of Veterinary Hospitals and Dispensaries (ESVHD) – Mobile Veterinary Units envisages with an objective to provide veterinary services at the farmer's doorstep. Full central assistance (100%) is provided for the non-recurring expenditure on the customized mobile van/vehicle, fully equipped with equipment for diagnosis, treatment, sample collection, minor surgery and audio visual aids etc for extension activities. Recurring expenditure on running the Mobile Veterinary Units, call centers and the outsourced manpower services will also be provided by the Govt. of India. |
| (vi) | Physical Targets & Achievements for BE (2023-24): 03 Units have been procured during the year 2023-24. |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- Another 08 such Mobile Veterinary Units (MVU) has been proposed to be procured and proposal has been submitted to GoI for release of funds. |
| (viii) | Other details, if any:- The funds under the scheme is released by Department of Animal Husbandry & Dairying, Government of India on the basis of Annual Action Plan. A provision of ₹ 72.00 lakhs is kept under this scheme for 2024-25. The scheme is brought into Single Nodal Agency (SNA) mode under Public Financial Management System (PFMS) with state linked code of DL 79 for release of funds from Government of India. |
| (ix) | Other details, if any: |

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|-------|---|--------------|-------------------|---------------|--------------|
| 8. | Name of Scheme:- Rationalization of Minor Irrigation Scheme (CSS) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- CSS Scheme under Ministry of <i>Jal Shakti</i> , GoI Funding Pattern:- 100% Central share | | | | |
| (ii) | Budget Heads (11 digit) | | MH 2702 80 800 97 | | |
| (iii) | Financial Details:- | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp.(2023-24) | BE (2024-25) |
| | Revenue | 0.07 | 0.07 | Nil | 0.01 |
| | Total | 0.07 | 0.07 | Nil | 0.01 |
| (iv) | Objectives of the Scheme:- This scheme was launched by the Ministry of Water Resources, Govt. of India during the year 1987 with full financial support and the brief activity of the scheme are as under:- <div><div>1.</div><div>The main objective of this CSS scheme is to build and updation of statistical data, comprehensive and reliable data base on Minor Irrigation for the purpose of various planning at the Union Government and State Level.</div></div> <div><div>2.</div><div>The other aims and objective is to conduct all India Census of Minor Irrigation and Census of Water Bodies on a quinquennially basis in the states covering all ground water and surface water Minor irrigation schemes.</div></div> <div><div>3.</div><div>The 6th Minor Irrigation Census and 1st Census of Water Bodies have been completed.</div></div> | | | | |

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| (v) | Scheme Details:-Revenue Part- It is a census program conducted by Ministry of <i>Jal Shakti</i> , Government of India, for the Census of Minor Irrigation. Cost of the project is Rs 5.39 Lakhs. |
| (vi) | Physical Targets & Achievements for BE (2023-24): 6 th Minor irrigation Census and 1st Census of Water Bodies have been completed. |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved: - 7 th Minor Irrigation scheme meeting attended and survey will be conducted accordingly. |
| (viii) | Other details, if any: |

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|--------|--|---------------------|---------------------|----------------------|---------------------|
| 9. | Name of Scheme:- Veterinary Council | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- CSS under Department of Animal Husbandry & Dairying, GoI Funding Pattern:- 100% Central share | | | | |
| (ii) | Budget Heads (11 digit) | | MH 2403 00 101 64 | | |
| (iii) | Financial Details:- | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp.(2023-24) | BE (2024-25) |
| | Revenue | 0.30 | 0.30 | Nil | 0.30 |
| | Total | 0.30 | 0.30 | Nil | 0.30 |
| (iv) | Objectives of the Scheme: Grants-in-aid to State Veterinary Councils for running Continuing Veterinary Education (CVE) programme is provided under the scheme. | | | | |
| (v) | Scheme details:- Revenue part: a) To prepare and maintain the Delhi Veterinary Practitioners Register containing the names of all persons who possess the recognized Veterinary qualifications. b) To regulate Veterinary practice in the State. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): NA | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- Delhi Veterinary Council is a statutory body of GNCTD established under Veterinary council of India Act, 1984. It will regulate Veterinary Profession in Delhi, check quackery in Animal treatment, maintain a Delhi Practitioner Register, Promote ethical treatment in Delhi, issue license to Veterinary practitioner to practice veterinary medicine in Delhi and renewal of registration. | | | | |
| (viii) | Other Details, if any: - The last release / revalidation of funds from the Government of India was made during the year 2015-16. Since 2016-17, no funds were released under this component to Delhi Government. Annual Action Plan for the year 2023-24 has already been submitted to GoI. | | | | |
| (ix) | Other details, if any: | | | | |

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| 10. | Name of Scheme:- Assistance to States for Control of Animal Diseases (CSS) |
| (i) | Type of Scheme |

| | |
|--|---|
| | State/CSS Scheme (Concerned Ministry for CSS only):- CSS under Department of Animal Husbandry & Dairying, GoI Funding Pattern:- 100% Central share |
|--|---|

| | | | | | |
|--------|---|-------------------|--------------|----------------|--------------|
| (ii) | Budget Heads (11 digit) | MH 2403 00 101 66 | | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.30 | 0.30 | 0.04 | 0.30 |
| | Total | 0.30 | 0.30 | 0.04 | 0.30 |
| (iv) | Objectives of the Scheme:- Assistance to states for Control of Animal Diseases (ASCAD) is component of the centrally sponsored scheme of Livestock Health & Disease Control scheme implemented by Department of Animal Husbandry and Dairying, Government of India. | | | | |
| (v) | Scheme details:- Revenue part: The overall aim of the scheme is to improve the animal health sector by implementation of prophylactic vaccination programmes against various diseases of livestock and poultry, capacity building, disease surveillance and strengthening of veterinary infrastructure. The component /scheme of ASCAD envisages to cover Vaccination against economically important livestock, Surveillance and Monitoring of important livestock and poultry diseases, control of emergent & exotic livestock and poultry diseases. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24):- 60,000 Lumpy Skin Disease Vaccine (Goat Pox vaccine) and 1,30,000 HS Vaccine procured during the year 2023-24. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- 60,000 Lumpy skin Disease Vaccine (Goat Pox vaccine) and 1,30,000 HS Vaccine is proposed to be procured during the year 2024-25. Finalisation of e- tender for setting up of call centre, operations and maintenance of MVUs at Animal Husbandry Unit is under process. | | | | |
| (viii) | Other details, if any:- The funds under the scheme is released by Department of Animal Husbandry & Dairying, Government of India on the basis of Annual Action Plan. A provision of ₹ 30.00 lakhs is kept under this scheme for 2024-25. The scheme is brought into Single Nodal Agency (SNA) mode under Public Financial Management System (PFMS) with state linked code of DL 79 for release of funds from Government of India. | | | | |

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| 11. | Name of Scheme:- Conduct of Livestock Census |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- CSS under Ministry of Animal Husbandry, Dairying, Govt. of India Funding Pattern:- 100% Central share |

| | | | | | |
|--------|--|-------------------|-----------------|-------------------|-----------------|
| (ii) | Budget Heads (11 digit) | MH 2401 00 111 68 | | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.50 | 0.06 | Nil | 0.50 |
| | Total | 0.50 | 0.06 | Nil | 0.50 |
| (iv) | Objectives of the Scheme:- To enumerate the livestock and poultry population at pre-defined reference point of time. Species wise data of livestock and other animals in the State /UT is necessary for making policies by the Government. Livestock census is conducted in every 5 years all over India and data is compiled at National level by the GoI. Accordingly, the latest 20 th Livestock Census, 2019 was completed on 27.01.2020 in NCT of Delhi. Next 21 st Livestock census will be conducted in Govt. of NCT of Delhi as per tentative calendar for 21 st Livestock Census finalized by the GoI. | | | | |
| (v) | Scheme Details:- Revenue part: For proper planning and formulation of programme meant for bringing further improvement of any plan/ scheme related to livestock sector and its effective implementation and monitoring its impact, data regarding Livestock at every possible administrative and geographical level is required. Therefore, Government of India conducts Livestock census at every five years (quinquennial). Nineteenth (19 th) Census was conducted in the year 2012 and the latest 20 th Livestock Census-2018 has been completed on 27.01.2020. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): Honorarium to the Supervisors & Enumerator to the tune of Rs. 42.91 lakhs have been approved for payment during the year 2022-23. Transaction through SNA account was done during the first week of April, 2023. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- 21 st Livestock Census will be conducted for projected 48,32,133 nos. of households in Delhi. | | | | |
| (viii) | Other details, if any: | | | | |

| | | | | | |
|-------|--|-----------------|-------------------|-------------------|-----------------|
| 12. | Name of Scheme:- Integrated Sample Survey Scheme for Estimation of Major Livestock Products | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- CSS under Ministry of Animal Husbandry, Dairying & Fisheries, GoI Funding Pattern:- 100% Central share | | | | |
| (ii) | Budget Heads (11 digit) | | MH 2403 00 113 96 | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.05 | 0.05 | Nil | 0.05 |
| | Total | 0.05 | 0.05 | Nil | 0.05 |
| (iv) | Objectives of the Scheme:- | | | | |

| | |
|--------|--|
| | <p>a) Estimate of the production of milk, egg, meat and wool at State and district level.</p> <p>b) Seasonal level estimate are compiled based on three seasons i.e. summer, rainy and winter.</p> <p>c) Average yield estimates in respect of milk, egg, wool and meat.</p> <p>d) Per Capita availability of Milk and Egg.</p> <p>e) Compiling state wise information on number of veterinary Institution. State farms and other infrastructure, number of Artificial Insemination performed and other Animal Husbandry Statistics.</p> <p>f) Strengthening Data Dissemination and Data retrieval process through online transmission of data and also capturing data directly from the field using android based mobile application.</p> <p>g) The estimates will be brought out annually with the publication titled "Basic Animal Husbandry Statistics" which is used for policy and planning purpose.</p> |
| (v) | <p>Scheme Details:-</p> <p>Revenue part:</p> <p>To estimate the production of major livestock products (MLP) namely milk, eggs, meat and wool on the basis of annual sample surveys. The scheme is implemented by the Department of Animal Husbandry & Dairying, GoI through State Animal Husbandry Departments. Surveys conducted in the entire rural and urban areas of the states and UTs. The survey period is from March to February and the entire period of one year is divided into four quarters of three months each. This helps in bringing up progressive estimates of aggregates as also takes care of seasonality, if any, in the characters under study.</p> |
| (vi) | Physical Targets & Achievements for BE (2023-24): NA. |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- To estimate the major livestock production of milk, egg and meat in each district and estimated number of in-milk animals, yield rate, estimate number of slaughtered animals, per capita availability etc. The survey report will be generated from the portal in the desired format at National and disaggregated levels like State/ UT, district and species wise. |
| (viii) | Other details, if any: Animal Husbandry Unit vide its order no. F.8(5)/2015-16/AHD/STAT/ISS dated 03.04.2023 has deployed (03) Statistical Assistant for field survey work under Integrated Sample Survey Scheme on web portal and an android application namely "Eliss" for collection of MLP data from the household. |

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|-------|---|-----------------|-------------------|--------------------------|-----------------|
| 13. | Name of Scheme:- Pradhan Mantri Matasaya Sampada Yojana (PMMSY) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- CSS (under Ministry of Fisheries, Animal Husbandry & Dairying , GoI) Funding Pattern:- 100% Central share | | | | |
| (ii) | Budget Heads (11 digit) | | MH 2405 00 101 85 | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |

| | | | | | |
|------|---|------|------|-----|------|
| | Revenue | 0.50 | 0.10 | Nil | 0.50 |
| | Total | 0.50 | 0.10 | Nil | 0.50 |
| (iv) | <p>Objectives of the Scheme:- A scheme to bring about Blue Revolution through sustainable and responsible development of fisheries sector in India. (a) Harnessing of fisheries potential in a sustainable, responsible, inclusive and equitable manner. (b) Enhancing of fish production and productivity through expansion, intensification, diversification and productive utilization of land and water. (c) Modernizing and strengthening of value chain - post-harvest management and quality improvement. (d) Doubling fishers and fish farmer's incomes and generation of employment. (e) Enhancing contribution to Agriculture GVA and exports. (f) Social, physical and economic security for fishers and fish farmers.</p> | | | | |
| (v) | <p>Scheme Details:- Following category of farmers are eligible: (a) Fishers (b) Fish farmers (c) Fish workers and Fish vendors (d) Fisheries Development corporations (e) Self Help Groups (SHGs)/Joint Liability Groups (JLGs) in fisheries sector (f) Fisheries cooperatives (g) Fisheries Federations (h) Entrepreneurs and private firms Guidelines for the approval of the beneficiary projects are based on: (a) Background of the implementing agency (other than the Department of State/UT) and their credential and competencies, including financial statement of previous three years in case of autonomous agencies, entrepreneurs. (b) Feasibility studies wherever required to assess the demand and supply gaps of intended benefits, particularly in the project locality. (c) Project objectives. (d) Anticipated benefits in quantifiable terms, especially in enhancement of fish production, employment generation etc. (e) Cost -benefit analysis, wherever required (especially in case of bankable projects). (f) Bio-security and Environment concerning issues (if any). (g) Documentary evidence of availability of land and statutory clearances/permissions/licenses, wherever required. (h) Sources of funding for implementation of the project (Central assistance, State contribution, own contribution/bank loan etc. as the case may be). (i) Clear time-lines (in form of a Bar Chart) for completion of the project. (j) Undertaking to the effect that there shall be no duplication of central funding or implementation of a similar project by the same agency in the same location. (k) Detailed Cost Estimate of the project formulated in accordance with the methodology stipulated in this guideline. NOTE: Individual projects have specific guidelines of applicable Terms & Conditions.</p> | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): | | | | |

| | |
|--------|--|
| | Total Projects – 4 Target: 4 Achievement: 4 |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- None of the beneficiary came forward for new fishery project. Hence, no Annual Action Plan to be submitted to NFDB (National Fishery Development Board) and Department of Fisheries, Ministry of Fisheries, Animal Husbandry & Dairying, GoI. Balance payment will be made to old beneficiaries as per their work performance through PFMS- EAT module. |
| (viii) | Other details, if any: |

| | | | | | |
|--------|--|--|--|---------------|--------------|
| 14. | Name of Scheme:- : Construction of Veterinary College | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads (11 digit) | 2403 00 10 173 (General) 4403 00 10 192 (Capital) | | | |
| (iii) | Financial Details:- | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE(2023-24) | Exp.(2023-24) | BE (2024-25) |
| | Revenue | 0.10 | Nil | Nil | 0.10 |
| | Capital | 0.96 | 1.85 | Nil | 2.00 |
| | Total | 1.06 | 1.85 | Nil | 2.10 |
| (iv) | Objectives of the Scheme:- To provide veterinary education, research and training to prepare veterinarians to serve the animal kingdom. To develop center for excellence in pet / companion veterinary science. To provide veterinary health care services through super specialty veterinary hospital of the college. To provide scientific advice to GNCT of Delhi from time to time in order to control and containment of zoonotic diseases and strengthen the Animal Health and Welfare Policy of the Government. | | | | |
| (v) | Scheme Details:- Revenue and Capital part: | | | | |
| | Details of Project | | Preparation of DPR by PWD is under process | | |
| | Project Cost/Revised Project Cost (if any) | | 563.70 crore (estimated) | | |
| | Target date of completion | | 2025-26 | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): Administrative Approval and Expenditure Sanction of Rs. 7.23 Crore was issued to PWD with reference to Consultancy Services for comprehensive Architectural & Engineering Planning, designing for Establishment of Government Veterinary College at Satbari. Out of which 1.85 Crore have been spent by consultancy firm & rest put up for foreclosure of contract in FY 2024-25 due to stoppage of work by Forest Department, GNCTD who claim land to be forest land. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- As per construction plan of PWD. | | | | |
| (viii) | Other details, if any: | | | | |

| | |
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| | Proposal is under process for approval and implementation at administrative level. Constitution of Project monitoring committee and appointment of Implementation Officer are under process. |
|--|--|

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|-------|---|--|-------------|---------------|--------------|
| 15. | Name of Scheme:- Agriculture Extension (<i>Krishionnati Yojna</i>) for Extension Reforms (ATMA) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- CSS Funding Pattern:- 100% funding from Govt. of India | | | | |
| (ii) | Budget Heads (11 digit) | 00104 91 (General) 00 789 94 (SCSP) | | | |
| (iii) | Financial Details:- | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE(2023-24) | Exp.(2023-24) | BE (2024-25) |
| | Revenue (General) | 0.35 | 0.55 | 0.17 | 0.70 |
| | Revenue (SCSP) | 0.15 | 0.15 | 0.03 | 0.15 |
| | Total | 0.50 | 0.70 | 0.20 | 0.85 |
| (iv) | Objectives of the Scheme:- The scheme ‘Support to State Extension Programmes for Extension Reforms’ aims at making extension system farmer driven and farmer accountable by disseminating technology to farmers through new institutional arrangements viz. Agricultural Technology Management Agency (ATMA) at district level to operationalize the extension reforms on a participatory mode. This scheme shall focus on the following key extension reforms:- <ul style="list-style-type: none">• Encouraging multi-agency extension strategies involving Public / Private Extension Service Providers.• Ensuring an integrated, broad-based extension delivery mechanism consistent with farming system approach with a focus on bottom up planning process.• Adopting group approach to extension inline with the identified needs and requirement of the farmers in the form of CIGs & FIGs and consolidate them as Farmers Producer Organization;• Facilitating convergence of farmer centric programmes in planning, execution and implementation.• Addressing gender concerns by mobilizing farm women into groups and providing training to them. | | | | |
| (v) | Scheme Details:- Revenue Part- Extension Reforms in India were pilot tested in 28 Districts in 7 states from 1998 to 2005. This successful experiment served as a basis to launch the scheme “Support to State Extension Programmes for extension Reforms” in the year 2005-06. It was revamped, expanded and strengthened comprehensively in the year 2010 & 2014. Coverage of the scheme was increased in a phased manner. It is currently operational in 676 districts of India. The 12 th plan approach paper identifies several challenges faced by the agricultural extension and also gives suggestions to deal with the same. Some of these include integrating Krishi Vigyan | | | | |

| | |
|--------|---|
| | Kendra's (KVSs) problem solving skills and the feed-back they provide to State Agriculture Universities (SAUs) and National Agriculture Research System (NARS) with ATMA and strengthen district level planning; using technology to reach out to the farmers, raising capability of rural poor to conserve and manage their livestock and fisheries resources and derive sustainable income; link small farmers to markets; promote decentralized participatory research as well as knowledge intensive alternative in rain-fed regions. |
| (vi) | Physical Targets & Achievements for BE (2023-24): Not provided by the Department. |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- Under General Component: Inter-state training-05, State/District Level-05, Pre-seasonal <i>Khareef/Rabi</i> Campaign-03 and Demonstration Plot -200 Under SCSP Component: Inter-state/within state training-05, Farmers-Scientist Interaction-05 and Demonstration Plot -150. |
| (viii) | Other details, if any: Rural mass and Agriculturist shall be brought for participation in Agri expo, <i>Krishi Mela</i> , High Level Virtual Conference organized by State and Government of India on different discipline on Agriculture Horticulture etc. by way of providing transportation facility to the farmers. |

II- Horticulture Department

Vision of the Department:

Delhi is the second most populous city in the world with a population of 30.5 million people, of which almost 97.5% live in urban areas. The cropped area in Delhi is 347.5 ha. (25% of the total area) which is not enough to cater to this huge population. In Delhi and NCR region it is seen that most of the fruits and vegetables consumed in the city of Delhi are procured from outside the city. Hence most of the fruits and vegetables consumed in the city of Delhi are transported through long distances and are high in food miles which contribute towards the carbon footprint of the city. This long transportation inevitably builds into the cost of the produce which also means that much of the fresh produce of good quality are beyond the means of the rural poor. It is also a well-known fact that fresh fruits and vegetables have a limited shelf life and any increase in the time between harvest and consumption results in depreciation of its nutritional value. This also means that even the well-heeled in the city would be getting produce with reduced nutritional value. Such a situation calls for a system of local food production especially fresh vegetables, condiments, herbs and fruits which have a lower shelf life. However, with area under cultivation shrinking with every passing day and the opportunity cost of land use far outweighing that of agriculture/horticulture; the scope for increasing area under fruits and vegetables in a traditional manner is very limited for the city of Delhi. The above circumstances call for a “grow what you eat; eat what you grow” approach through innovative urban farming designs and solutions with a mix of traditional farming solutions as well as exploring the utilization of small urban spaces like balconies, terraces and small backyards in a city that is already bursting at the seams.

The Horticulture Unit, Department of Environment, Forest and Wildlife envisages the following :

1. Promote Horticulture among the farmers of Delhi (including urban farmers) through awareness, extension & training, provision of demonstration centres and make available horticultural inputs to the common people of Delhi through the departmental nurseries and sale centres.
2. Bridge the gap between the latest innovations and scientific breakthroughs made by research and scientific institutions and the farmers in the field.
3. Promote green jobs for youth and women and encourage urban horticulture entrepreneurship.

| | | |
|---|---------------|------------------------------|
| 4. | | |
| Basic Statistics:- | | |
| No of Departmental Horticulture Nurseries - 09 | | |
| No of Community parks – 02 | | |
| No. of SamritiVatika -01 | | |
| No of Kissan Gosthies (2023-24) - 74 | | |
| No. of farmers trained (2023-24) – 1,850 | | |
| No. of Vegetable Seedlings raised & sold to the public (2023-24)– 3,11,214 | | |
| No. of Flower Seedlings raised and sold to the public (2023-24) -2,92,251 | | |
| No. of ornamental / decorative plants raised and sold to the public (2023-24)– 32,038 | | |
| Vermi-compost prepared and sold (2023-24)– 44,975 | | |
| No. of Fruit/ Medicinal plants propagated (2023-24)– 20,420 | | |
| Key Performance Indicator :- | | |
| Indicator | | Value |
| 1. No of Kissan Gosthies | | 100 |
| 2. No. of farmers to be trained | | 2,500 |
| 3. No. of Vegetable Seedlings raised & sold to the public | | 6,00,000 |
| 4. No. of Flower Seedlings raised and sold to the public | | 3,00,000 |
| 5. No. of ornamental/ decorative plants raised and sold to the public | | 37,000 |
| 6. Vermi-compost prepared and sold | | 40,000 Kg |
| 7. No. of Fruit/ Medicinal plants propagated | | 14,500 |
| Key Targets of the Department | | |
| Indicator | Current Value | Proposed Target of Next Year |
| | | |
| | | |

| | | | | | |
|-------|---|-----------------|-----------------|--------------------------|-----------------|
| 16. | Name of Scheme:- Horticulture/Floriculture | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads (11 digit) | | MH 54250020884 | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Capital | 1.00 | 0.50 | 0.50 | 1.00 |
| | Total | 1.00 | 0.50 | 0.50 | 1.00 |
| (iv) | Objectives of the Scheme:- Main objective of the Scheme: - Construction of boundary wall, fencing, office cum store, mushroom cultivation units etc. at Departmental Horticulture Nurseries. | | | | |
| (v) | Scheme Details:- Capital Part: Construction of boundary wall, fencing, office cum store, mushroom cultivation | | | | |

| | |
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| | units. The work related to construction of <i>Pucca</i> vermi compost pits, Mushroom Production Unit structure, Nursery Building and its roads and light etc. |
| (vi) | Physical Targets & Achievements for BE (2023-24): Construction of Manure Pits, Water Supply line & Shed at Chilla Nursery. |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- Construction of boundary Wall & installation of Gate etc. |
| (viii) | Other details, if any: |

| | | | | | |
|--------|---|---|-----------------|--------------------------|-----------------|
| 17. | Name of Scheme: Mission for Integrated Development of Horticulture | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- CSS (under Ministry of Agriculture and Farmers Welfare, GoI) Funding Pattern:- 100% Central Share | | | | |
| (ii) | Budget Heads (11 digit) | MH 2401 00 119 74 (General) MH 2401 00 789 97 (SCSP) | | | |
| (iii) | Financial Details:- | | (₹ in crore) | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue (General) | 0.20 | Nil | Nil | 0.20 |
| | Revenue (SCSP) | 0.05 | Nil | Nil | 0.05 |
| | Total | 0.25 | Nil | Nil | 0.25 |
| (iv) | Objectives of the Scheme:- (a) To increase the production & productivity of vegetable, flower and fruit crops in Delhi. (b) To popularize the protected cultivation by way of erection of poly green/ Agronet houses on the field of farmers. (c) To popularize the mushroom cultivation. | | | | |
| (v) | Scheme Details:- Revenue Part: Any farmer of Delhi may get subsidy on cultivation of Hybrid vegetable & flower crops, erection of poly green / agronet shed House, Honey Bee Keeping, Vermi composting, establishment of mushroom cultivation, compost and spawn production units etc., following guidelines of the scheme. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): Annual Action Plan was submitted to Ministry of Agriculture & Farmers Welfare, Government of India, during the year 2023-24, but the funds were not released, under the scheme. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- As soon as the funds are received from Ministry of Agriculture & Farmers Welfare, Government of India , the beneficiaries shall be identified, following guidelines of the Scheme. | | | | |
| (viii) | Other details, if any: | | | | |

| | |
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| 18. | Name of Scheme: Introduction of latest Modern Technique in Horticulture |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State |

| | | | | |
|-------|---|-----------------------------------|----------------------------------|----------------------------------|
| (ii) | Budget Heads (11 digit) | MH 2401 00 119 72 | | |
| (iii) | Financial Details:- | (₹ in crore) | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) |
| | Revenue | 0.60 | 0.05 | Nil |
| | Total | 0.60 | 0.05 | Nil |
| (iv) | Objectives of the Scheme:- (a) To introduce the latest technologies for the cultivation of vegetables and flower crops amongst the farmers/kitchen gardeners of Delhi. (b) To introduce the soil less farming i.e. Hydroponics technology in NCT of Delhi. (c) To demonstrate protected cultivation technology at Govt. Lands for providing the technical know-how to the farmers/kitchen gardeners of Delhi. (d) To provide the technical know-how for growing high value crops to generate more income and employment to the public. | | | |
| (v) | Scheme Details:- Revenue Part: Introduction about the Modern Technique in Horticulture, Installation of Hydroponics at Horticulture nurseries. Production of ornamental/decorative plants, bulb and bulbs plant, Flower and vegetable seedlings, Medicinal plants and vermin-compost. 100 <i>Kishan Gosthies</i> have also to be conducted in different area in Delhi for awareness of farmers to grow the crops in scientific way. | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): | | | |
| | Description of Activities | Achievements (2022-23) | Achievement (2023-24) | |
| | Ornamental plants (in Nos) | 32,162 | 32,038 | |
| | Bulbs of bulbbus plants (in Nos) | 6,600 | - | |
| | Flower Seedling (in Nos) | 2,31,550 | 2,92,251 | |
| | Flower Seeds (in Kg) | 85.80 | 20 | |
| | Vegetable seedling (in No's) | 3,13,046 | 3,11,214 | |
| | Vegetable seeds (in Kg.) | - | 15 | |
| | Medicinal/Fruit saplings (in Nos) | 13,980 | 20,420 | |
| | Area brought under Floriculture (in Ha.) | 6,303 | 6,261 | |
| | Area brought under Vegetable (in Ha.) | 23,757 | 24,963 | |
| | Production of Vegetable (in MT) | 3,71,941 | 3,97,980 | |
| | <i>Kishan Gosthies</i> (in Nos) | 79 | 74 | |
| | No. of trainees (in Nos) | 2,212 | 1,850 | |
| | Training to Rural Youth/students (in Nos) | 0 | 0 | |
| | Plantation on <i>Gaon Sabha</i> /Community/Government lands (in Nos) | 1,060 | 1,500 | |
| | Maintenance of community parks at <i>Saidulajab, Smriti Vatika (Moti Bagh), Nasirpur Village</i> in South-West District (in Nos) | 4 | 4 | |
| | Production of Wormy Compost (in kg.) | 50,380 | 44,975 | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- | | | |
| | Description of Activities | Targets (2024-25) | | |

| | | | |
|--------|---|----------|--|
| | Ornamental plants (in Nos) | 37,000 | |
| | Bulbs of bulbous plants (in Nos) | 74,000 | |
| | Flower Seedling (in Nos) | 3,00,000 | |
| | Flower seeds (in Kg) | 60 | |
| | Vegetable seedling (in No's) | 6,00,000 | |
| | Vegetable seeds (in Kg.) | 700 | |
| | Medicinal/Fruit saplings (in Nos) | 16,500 | |
| | Area brought under Floriculture (in Hac.) | 6,530 | |
| | Area brought under Vegetable (in Hac) | 23,500 | |
| | Production of Vegetable (in MT) | 3,70,500 | |
| | <i>Kishan Gosthies</i> (in Nos) | 100 | |
| | No. of trainees (in Nos) | 2,500 | |
| | Plantation on Gaon Sabha / Community / Govt. lands (in Nos) | - | |
| | Production of Wormy Compost (in kg.) | 50,000 | |
| (viii) | Other details, if any: | | |

| | | | | | |
|-------|--|-----------------|------------------|--------------------------|-----------------|
| 19. | Name of Scheme: National Bee Keeping and Honey Mission (NBHM) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- CSS under Ministry of Agriculture & Farmer Welfare, GoI Funding Pattern : 100 % Funded by Central Government | | | | |
| (ii) | Budget Heads (11 digit) | | MH 2401 00 11971 | | |
| (iii) | Financial Details:- | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 0.64 | Nil | Nil | 0.58 |
| | Total | 0.64 | Nil | Nil | 0.58 |
| (iv) | Objectives of the Scheme:- The main objectives of NBHM are given as under: (a) Promoting holistic growth of beekeeping industry for income & employment generation, providing livelihood support to farm and non-farm households and to enhance agriculture / horticulture production. (b) Developing additional infrastructural facilities for developing quality nucleus stock of honeybees, multiplication of stock by bee breeders, setting up of disease diagnostic labs, beekeeping equipment manufacturing units, etc. Post-harvest and marketing infrastructures including quality control labs etc. Individually as well as by setting up of Integrated Beekeeping Development Centres (IBDCs) / Centres of Excellence (CoEs) on Beekeeping. (c) To promote, develop and disseminate latest and State of the Art Technologies and skill development in beekeeping industry for production of honey & other high value beehive products. | | | | |

| | |
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| | <p>(d) Empowerment of Women through Beekeeping.</p> <p>(e) To maximize, economic, ecological and social benefits by diversification through beekeeping by production of higher quantity and good quality honey and other high value beehive products viz. Bee wax, bee pollen, propolis royal jelly, comb honey, bee venom etc. for domestic and export market.</p> |
| (v) | <p>Scheme Details:-</p> <p>Revenue Part:</p> <p>This Scheme will have following sub-schemes /Three mini mission:</p> <p>(a) Mini Mission-I: Under this Mission, thrust will be given on production & productivity improvement of various crops through pollination assisted by adoption of scientific beekeeping.</p> <p>(b) Mini Mission-II: This Mission will concentrate on post harvest management of beekeeping/ beehive products including collection processing storage, marketing value addition etc. With a thrust to develop requisite infrastructural facilities for these activities.</p> <p>(c) Mini Mission-III: This Mission will concentrate on Research & Technology generation for different Regions /States / Agro-Climate and Socio-Economic conditions.</p> |
| (vi) | <p>Physical Targets & Achievements for BE (2023-24):</p> <p>One district level seminar was organised.</p> |
| (vii) | <p>Proposed Physical Target for BE (2024-25) to be achieved:-</p> <p>1 District level seminars & 4 scientific programmes to be conducted.</p> |
| (viii) | <p>Other details, if any:</p> |

| | | | | | |
|-------|---|-----------------|-----------------|--------------------------|-----------------|
| 20. | Name of Scheme: Urban Farming & Terrace Gardening in Delhi | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme | | | | |
| (ii) | Budget Heads (11 digit) | | MH 24010000192 | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 1.01 | 0.88 | 0.08 | 1.01 |
| | Total | 1.01 | 0.88 | 0.08 | 1.01 |
| (iv) | Objectives of the Scheme:- (a) Increase availability of farming inputs to the citizens of Delhi at subsidized rates. (b) Citizen engagement through awareness workshops, trainings, and exhibitions on urban farming. (c) Technology Transfer on urban farming practices. (d) Knowledge Initiative- including training needs analysis for a future training programme tailor made for Delhi specifically. (e) Follow-up initiatives for continued citizen engagement and a mass urban food | | | | |

| | |
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| | movement. (f) To fuel the training needs of entrepreneurship development for urban farming clusters in Delhi. |
| (v) | Scheme Details: Scheme yet not approved by Cabinet. |
| (vi) | Physical Targets & Achievements for BE (2023-24): New Scheme |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- Scheme yet not approved by Cabinet. |
| (viii) | Other details, if any: |

Financial position of Autonomous/GIA Institution

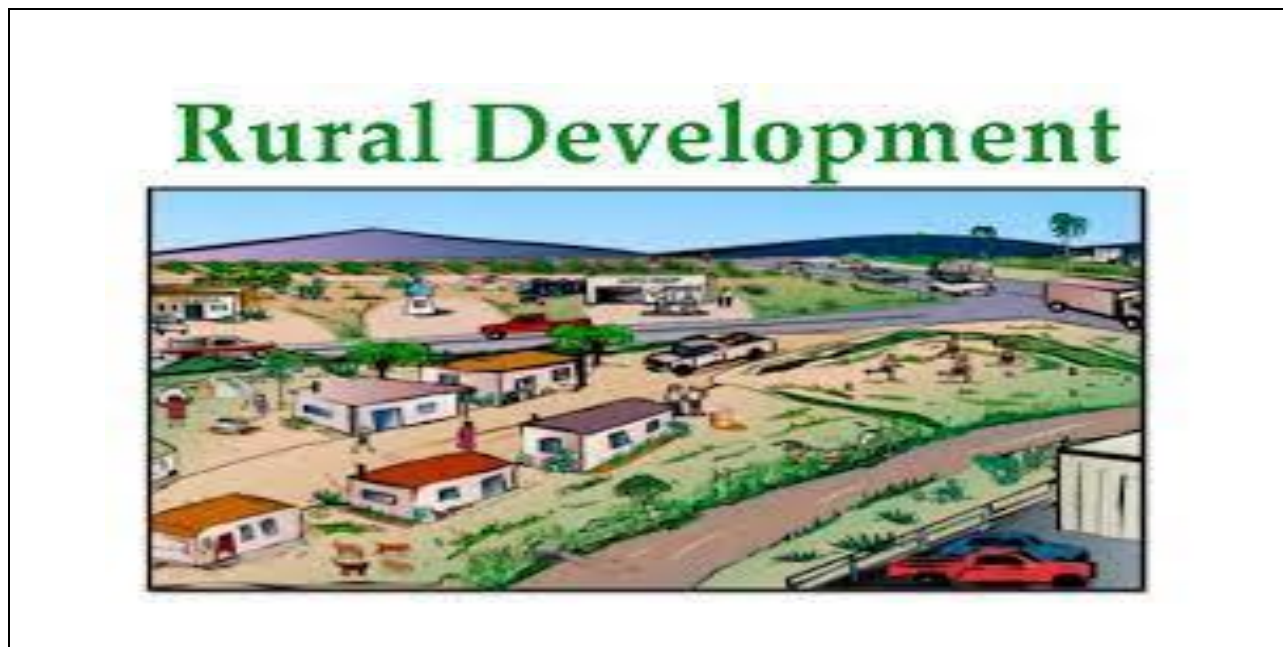
Name of GIA Institution/Autonomous Body: DSPCA

Estimates of Resources & Expenditure (Overall) (₹ in Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|---------|------|-------------|---------|
| | | BE | RE | Expenditure | BE |
| 1. | Opening Balance(a+b+c) | 3.50 | 2.10 | 1.82 | 3.50 |
| | a. General | 0.50 | Nil | Nil | 0.50 |
| | b. Salaries | 3.00 | 2.10 | 1.82 | 3.00 |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources (a+b+c) | | | | |
| | a. Fees (Feeding charges of Animals received) *Income sources (Feeding charges of Animals received from Delhi SPCA is not definite) | Nil | Nil | 0.622 | Nil |
| | b. Interest (Income from bank deposits) | Nil | Nil | 0.247 | Nil |
| | c. Others (Donation, RTI Fee) | Nil | Nil | 0.006 | Nil |
| 3. | GIA received from GNCTD (a+b+c) | 3.50 | 2.10 | 1.82 | 3.50 |
| | a. General | 0.50 | Nil | Nil | 0.50 |
| | b. Salary | 3.00 | 2.10 | 1.82 | 3.00 |
| | c. Capital | - | - | - | - |
| 4. | GIA from GoI (CSS) (a+b+c) | Nil | Nil | Nil | Nil |
| | a. General | Nil | Nil | Nil | Nil |
| | b. Salary | Nil | Nil | Nil | Nil |
| | c. Capital | - | - | - | - |
| 5. | GIA from GoI (Other than CSS) (a+b+c) | Nil | Nil | Nil | Nil |
| | a. General | Nil | Nil | Nil | Nil |
| | b. Salary | Nil | Nil | Nil | Nil |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure (a+b+c) | 1.936 | Nil | 1.936 | 0.50 |
| | a. General | 0.353 | Nil | 0.353 | 3.0 |
| | b. Salaries | 1.583 | Nil | 1.583 | Nil |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance (a+b+c) | 0.752 | Nil | 0.752 | Nil |
| | d. General | 0.380 | Nil | 0.380 | Nil |
| | e. Salaries | 0.372 | Nil | 0.372 | Nil |
| | f. Capital | - | - | - | - |

CHAPTER-3 RURAL DEVELOPMENT

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



1. Vision of the Department:-

Delhi Village Development Board:

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

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

2. Basic Statistics:-

Out of the total area of 1483 sq.kms. of Delhi, 369.35 sq. kms are rural area of Delhi and 1113.65 sq.kms. are urban area of Delhi as per Population Census, 2011. The entire rural area is divided in Five Community Development Blocks. The rural population as per 2011 census was 4.19

lakhs. As an economy moves towards a progressive state, rural area automatically converts into an urban area, consequently it reduces the number of villages and the rural population. The number of villages in Delhi reduced from 304 in 1951 to 112 in 2011. The information regarding the villages, rural population during the last seven decades is as follows:

RURAL POPULATION OF DELHI: 1951-2011

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

3. Key Performance Indicator :-

The nature / detail of works sanctioned during last six years are given below :-

| Type /Nature of Work | year | | | | | |
|------------------------------|------------|------------|----------|------------|------------|------------|
| | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| Roads | 201 | 130 | - | 72 | 94 | 299 |
| Drains | 30 | 30 | - | 7 | 5 | 32 |
| Ponds/ Water body | 18 | 3 | - | 6 | - | 04 |
| Community Centre (Repair) | 08 | 7 | 5 | 7 | 8 | 05 |
| Park | 06 | 4 | - | 1 | - | 09 |
| Cremation Grounds | 22 | 12 | - | 6 | 19 | 26 |
| Vyamshala / play ground | 10 | 4 | - | 4 | - | 02 |
| Barat Ghar | 04 | 3 | - | 2 | 3 | 0 |
| Chaupal | 20 | 46 | - | 20 | 44 | 108 |
| Wall | 10 | 5 | - | 3 | 2 | 06 |
| Shahid Samark | - | - | - | - | - | 0 |
| Road cum Drain | - | 18 | - | 1 | 18 | 44 |
| Dharamshala | - | 1 | - | - | - | 04 |
| Street Light | - | 1 | - | - | 1 | 10 |
| Street | - | - | - | 5 | 14 | 31 |
| Culverts | - | - | - | 1 | - | 0 |
| Main Gate | - | - | - | 3 | - | 03 |
| Sump well | - | 1 | - | - | 2 | 01 |
| Well | - | 1 | - | - | 1 | 01 |
| Other need based works | - | - | - | - | 34 | 28 |
| Total | 329 | 266 | 5 | 138 | 245 | 613 |

4. Key Targets of the Department

| Indicator | Current Value | Proposed Target of Next Year |
|-----------|---------------|------------------------------|
| | | |
| | | |

| | | | | | |
|--------|--|-------------------|-------------------|--------------------|-------------------|
| 1. | Name of Scheme:- Integrated Development of Rural and Urban Villages | | | | |
| (i) | Type of Scheme CSS/State Scheme: State | | | | |
| (ii) | Budget Head (s) (11 digit) : MH 2515 00 800 77 (R) MH 2515 00 789 98 (SCSP) MH 4515 00 103 93 (C) MH 4515 00 789 97 (SCSP) | | | | |
| (iii) | Financial details: (₹ in Crore) | | | | |
| | Budget Head | BE 2023-24 | RE 2023-24 | Exp.2023-24 | BE 2024-25 |
| | Revenue-General | 1.40 | 1.40 | Nil | 1.40 |
| | Revenue-SCSP | 0.30 | 0.30 | Nil | 0.30 |
| | Capital | 100.00 | 162.61 | 124.64 | 729.87 |
| | Capital-SCSP | 27.00 | 35.69 | 27.85 | 169.00 |
| | Total | 128.70 | 200.00 | 152.49 | 900.57 |
| (iv) | Objective(s) of the Scheme: The objective of the scheme is integrated development of both rural and urban villages in Delhi and also to monitor the progress connected with the overall infrastructure development in rural and urban villages of Delhi. It also aim to formulate a unified area plan for rural areas of Delhi and to monitor projects and schemes being implemented by agencies such as Municipal Corporation of Delhi, Irrigation and Flood Control Department. | | | | |
| (v) | Schemes details: Revenue & Capital part:- The DVDB had been constituted vide order dated 20.12.2017 as per cabinet decision No. 2520 dated 13.11.2017. The following statics of works may be recommended by the Delhi Village Development Board in its 310 Nos. of villages of Delhi:- i) Construction of approach roads/ link roads/ village roads. ii) Development of ponds / water Bodies. iii) Development of cremation grounds, parks, playgrounds, <i>vyamshalas</i> , village library etc. iv) Construction of drainage facilities to avoid rain water flooding. v) Repairs of <i>Chaupals</i> , <i>Barat Ghar</i> , Community Centres etc. vi) Other need based works like drinking water facility, street lights etc. | | | | |
| (vi) | Physical Targets & achievement for BE (2023-24): Administrative Approval and Expenditure Sanction for 613 projects have been issued for Rs. 643.52 Crore and expenditure to the tune of Rs. 152.49 Crore has been incurred during 2023-24. | | | | |
| (vii) | Proposed Physical Targets & achievement for BE (2024-25) to be completed / achieved: An outlay of Rs. 900.57 Crore has been kept in the CFY, 2024-25 for the development of Rural and Urban Villages with a special thrust on laying and strengthening of roads in urban villages as well as rural areas. RD Unit will issue Administrative Approval and Expenditure Sanction for 1387 (approx.) pending projects during the year 2024-25 as per allocated budget. | | | | |
| (viii) | Other details, if any: | | | | |

Directorate of Panchayat

| | | | | | | | | | | | | | | | | | | | | |
|-------------|--|------------|--------------|------------|--|-------------|------------|------------|--------------|------------|---------|------|------|------|------|-------|------|------|------|------|
| 1. | Name of Scheme:- Development of <i>Chaupals</i> , <i>Panchayat Ghars</i> , <i>Barat Ghars</i> , Protection of <i>Gram Sabha</i> Land | | | | | | | | | | | | | | | | | | | |
| (i) | Type of Scheme CSS/State Scheme:- State | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (11 digit): MH 4515 00 101 98 | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details: <div>(₹ in Crore)</div> <table><tr><td>Budget Head</td><td>BE 2023-24</td><td>RE 2023-24</td><td>Exp. 2023-24</td><td>BE 2024-25</td></tr><tr><td>Capital</td><td>2.50</td><td>1.43</td><td>0.21</td><td>1.43</td></tr><tr><td>Total</td><td>2.50</td><td>1.43</td><td>0.21</td><td>1.43</td></tr></table> | | | | | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | Capital | 2.50 | 1.43 | 0.21 | 1.43 | Total | 2.50 | 1.43 | 0.21 | 1.43 |
| Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | | | | | | | | | | | | | | | | |
| Capital | 2.50 | 1.43 | 0.21 | 1.43 | | | | | | | | | | | | | | | | |
| Total | 2.50 | 1.43 | 0.21 | 1.43 | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme: - The revenue outlay to be utilized for maintenance & office expenses. The capital outlay is to be utilized on following works: i) Construction of boundary wall/ Fencing or protection of vacant <i>Gaon Sabha</i> Land; ii) Construction / reconstruction / repair & renovation of <i>chaupals</i> , <i>barat ghars</i> / <i>panchayat ghars</i> iii) Development of village well iv) Removal of water hyacinths from the village ponds. | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details:- Revenue Part:- Directorate of <i>Panchayat</i> is functioning under the administrative control of Divisional Commissioner. In supersession of Panchayats, by an order of the Hon’ble Lt. Governor, Delhi on 25.01.1990, all the duties, powers and functions of the <i>Panchayats</i> were to be discharged by the Dy. Commissioners, Delhi and subsequently, on decentralization of the Dy. Commissioner Delhi office vide notification dated 25.06.1997 the duties, powers and functions of the <i>Panchayats</i> were to be discharged by the nine districts Dy. Commissioners. Further, vide an order dated 08.01.2004 issued by Pr. Secretary (Revenue)/ Divisional Commissioner, it has exclusively been made clear that Deputy Commissioners shall exercise control and supervision and discharge the powers and functions backed by the responsibility under the Delhi Panchayati Raj Act and Rules and shall ensure compliance of all officers working under them from the <i>Panchayat</i> Department. Director (<i>Panchayat</i>) has been confined to function as a Branch officer of the Headquarter. Over 1000 acres of <i>Gaon Sabha</i> land is allotted and is still being allotted to Govt. Departments for public utility in Delhi by the Directorate of <i>Panchayat</i> . On allotment, the premium is charged and ground rent is recovered from lessee annually which is deposited in respective <i>Gram Sabha</i> Area. Fund is being maintained by BDO in district. As far as allotment of <i>Gaon Sabha</i> land is concerned, as a policy, <i>Gaon Sabha</i> land can only be allotted to Govt. Departments for developing facilities for the local community such as schools, hospitals/dispensaries and community centres etc. with the prior approval of Hon’ble Lt. Governor of Delhi. | | | | | | | | | | | | | | | | | | | |
| (vi) | Physical Targets & achievement for BE (2023-24): Boundary Wall constructed by Work Executing Agency i.e. I & FC Department for protection of <i>Johad</i> / Pond bearing Kh No. 111 at Village Kanganheri N.G. Block. | | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets & achievement for BE (2024-25) to be completed/achieved: Seven Estimates prepared by Work Executing Agency i.e. I & FC Department for construction of boundary wall for protection of <i>Gaon Sabha</i> Land in South West District. | | | | | | | | | | | | | | | | | | | |
| (viii) | Other details, if any: | | | | | | | | | | | | | | | | | | | |

CHAPTER-4

Irrigation And Flood Control Department

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



1. Vision of the Department:

Irrigation & Flood Control Department is entrusted with the responsibility of providing irrigation facilities to the farmers of rural villages of Delhi through effluent received from Sewage Treatment Outlets as well as through a network of State tube-wells available in the rural areas, maintenance of embankments constructed on both sides of river Yamuna in the jurisdiction of Govt. of NCT of Delhi, maintenance of 61 nos. of major storm water drains e.g. Supplementary Drain, Najafgarh Drain, Trunk Drain No. I & Trunk Drain No. II, Gazipur drain, Pankha Road Drain, Palam Drain, Nasirpur Drain, Mungeshpur Drain, Nangloi Drain etc., including construction of bridges over these drains. Besides these, Irrigation & Flood Control Department is also equipped with machinery such as draglines, bulldozers, dredger and heavy duty electrical and diesel pump sets which are utilized for removal of drainage congestion during monsoon from low lying areas.

MINOR IRRIGATION

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

FLOOD CONTROL

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

Keeping in view the present scenario the Department is working tirelessly for contributing in improvement of Water, Air pollution in & around drains by:

1. Making comprehensive de-silting plans for all drains by using latest available technologies for making the drain area obstruction free for ensuring free smooth flow.
2. Upgradation & procurement of latest available machinery for timely & effective management of drains.
3. Identifying and utilizing areas along drains for developing recreational & sports facilities and improved connectivity including landscaping of the city side areas.

2.

Basic

Statistics: -

(in Year -2023-24)

| S. No | Particulars | Value |
|--------------|---|--|
| 1. | Number of Canals | 22 Nos. |
| 2. | Number of Wells | 27 Nos. |
| 3. | Gross Area irrigated by Tube wells & effluent water | 1001.00Hectares |
| 4. | No. of Drains (major drain + minor drain) | 58(17+41) |
| 5. | Length of drains (in km) | 384.50 (Total length of Major drains-205.50, Total length of Minor drains-179) |
| 6. | a) Length of left side Embankment of river Yamuna (in km) b) Length of right-side Embankment of river Yamuna (in km) | (a) 24.35 (b) 32.95 |
| 7. | Machine available with I&FC | 53 Nos. |
| | (i) Dragline | 18 Nos. |
| | (ii) Hydraulic Excavator | 12 Nos. |
| | (iii) Dredge Utility Craft (DUC) | 06 Nos. |
| | (iv) Dozer | 05 Nos. |
| | (v) Backhole Loader cum excavators | 09 Nos. |
| 8. | Boat and Motor Boats & Engines | |
| | (i) Boats/Motor boats | 31 Nos. |
| | (ii) Motor boat Engines | 16 Nos. |

| | | |
|----|---|----------|
| | (iii) Boat Carriage Trolley | 12 Nos. |
| 9. | Total No. of pumps with I&FC Department (5 To 250 HP) | 180 Nos. |

3. Key Performance Indicator: -

Flood Management:

- De-silting & dredging of 58 No. of Storm Drain in NCT of Delhi.
- Establishing Flood Control mechanism including Flood Protection Work, establishing of central control Flood Control Room and connected network for redressal of all flood related grievance/complaint during monsoon season.
- Protection and Maintenance of left and right embankments of river Yamuna.
- Operation and maintenance of regulators installed at various vulnerable locations to prevent back flow in case of heavy flood in river Yamuna.
- Construction of Maintenance of river training works along the river Yamuna to protect the bank.

A. Rainfall in Delhi (July-September)

| S.no. | Details | July | August | September |
|-------|---------|--------|--------|-----------|
| | Normal | 210.60 | 247.70 | 125.40 |
| 1 | 2019 | 199.20 | 119.80 | 74.10 |
| 2 | 2020 | 236.90 | 237.00 | 20.90 |
| 3 | 2021 | 507.10 | 214.50 | 413.30 |
| 4 | 2022 | 310.80 | 352.40 | 516.90 |
| 5 | 2023 | 486.30 | 91.80 | 82.70 |

B. Brief History of Flood

- Level at Old Railway Bridge
 - Warning level - 204.50 Mtr.
 - Danger Level - 205.33 Mtr.
- Highest Flood Level attained in River Yamuna recorded at old Railway bridge & corresponding water discharge from tajewala/ hathnikund barrage for last five years.

| S.No. | Date | Guage in Mtrs. | Discharge in cusecs |
|-------|------------|----------------|---------------------|
| (i) | 28.07.2018 | 206.05 | 605949 |
| (ii) | 21.08.2019 | 206.60 | 828072 |
| (iii) | 28.08.2020 | 204.41 | 36557 |
| (iv) | 28.07.2021 | 205.60 | 159757 |
| (v) | 26.09.2022 | 206.59 | 295912 |
| (vi) | 11.07.2023 | 208.66 | 359760 |

4. Key Targets of Department

Desilting of Drains for year 2023-24

Target - 7,00,884 MT

Quantity of Silt removed

- Routine 7,48,530 MT
- Special 5,78,290 MT

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

| | | | | | |
|-------|--|-------------------------|-------------------------|----------------------------------|-------------------------|
| 1. | Name of Scheme: Embankment scheme including access roads & Bridges, Anti Erosion Works and Beautification Work | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only)- State | | | | |
| (ii) | Budget Head (s) : -MH47110380099 | | | | |
| (iii) | Financial details: - (₹ in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Capital | 200.00 | 70.35 | 61.49 | 49.85 |
| | Charged expenditure | 0.05 | 0.19 | Nil | 5.70 |
| | Total | 200.05 | 70.54 | 61.49 | 55.55 |
| (iv) | Objective(s) of the Scheme:- The Other Drainage Works includes Remodeling / Improvements of Existing Drains, Access Road and Bridges related projects, Works related to Protection of Government land etc. I & FC Department maintains 58 nos. of major storm water drains e.g., Supplementary Drain, Najafgarh Drain, Trunk Drain No.I & Trunk Drain No.II, Gazipur drain, Pankha Road Drain, Palam Drain, Nasirpur Drain, Mungeshpur Drain, Nangloi Drain etc. The I&FC Department has taken up various works for beautification of drain areas to create recreational facilities on the banks of these drains. The works includes to make the drain area obstruction free by plantation and by improving the quality of flowing water along with construction of bridges, inspection roads, footpaths, landscaping works and lighting arrangements etc. along these drains. | | | | |
| (v) | Scheme Details: Capital part: <ol style="list-style-type: none"> Remodeling / Improvement of Existing Drains -Various projects in respect of desilting of Najafgarh drain and construction of double lane road in both banks, landscape development work, development of sports facilities on bank of Najafgarh drain were initiated. Consultants for the projects were appointed and preliminary estimates have been prepared. Schemes were approved from TAC & are in process for issuance of A/A & E/S. Various activities for cleaning of banks/berms, removal of floating material/hyacinth, removal of MSW from the drain, beautification of drain, restoration of pitching and boundary walls are also in progress. Access Road & Bridges: Work for construction of five bridges at various locations on Najafgarh Drain is to be taken up to ease the traffic problems in the area. Apart from this work for construction of bridges at other locations on various drains are also in progress. Protection of Government land: Various projects for construction of retaining wall. Boundary wall and improvement of inspection roads on the bank of drains are proposed to be taken up which will be utilized by I&FC Department officials, for maintenance of drains and as well as general public. | | | | |

| | | | | |
|-------------------------------|--|--|--|--|
| (vi) | Physical Targets & achievements for BE (2023-24):- | | | |
| | S.No | Details | No. of works completed in 2023-24 | No. of ongoing works from 2023-24 |
| | A | Remodeling / Improvement of Existing Drains | 06 | 19 |
| | B | Access Road & Bridges | 07 | 21 |
| (vii) | C | Protection of Government land | 03 | 10 |
| | Proposed Physical Targets for BE (2024-25) to be completed / achieved:- | | | |
| | S.No | Details | No. of ongoing works from 2023-24 | No. of works proposed in 2024-25 |
| | A | Remodelling / Improvement of Existing Drains | 19 | 20 |
| (viii) | B | Access Road & Bridges | 21 | 12 |
| | C | Protection of Government land | 10 | 22 |
| Other details, if any: | | | | |

| | | | | | |
|-----------|--|---------------------|---------------------|------------------------------|---------------------|
| 2. | Name of Scheme: Major Drainage / Small Drainage Scheme | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only)- State | | | | |
| (ii) | Budget Head (s) : - MH 47110380098 | | | | |
| (iii) | Financial details: - (₹ in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Capital | 9.95 | 9.00 | 2.71 | 5.45 |
| | Total | 9.95 | 9.00 | 2.71 | 5.45 |
| (iv) | Objective of the Schemes: - Capital part: The major drainage schemes envisage procurement of machinery equipment and embankment schemes such as construction, strengthening and beautification of embankment of river / drains under the jurisdiction of I&FC Department. | | | | |
| (v) | Scheme Details: - Schemes envisage procurement of machinery equipmentsuch as Amphibious Multipurpose Dredger, Self-propelled, Self-uploading hopper Barges, Amphibious Excavator with long boom, Dual purpose Weed Harvester Skimmer Machines, 8.00 m long FRP Boat, 50 HP high Speed Motor Boat Engines, 25 HP Motor Boat Engines etc. for effective management of drains. | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24):- One no. of work completed. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved:- Three nos. of works | | | | |
| (viii) | Other details, if any: | | | | |

| | |
|-----------|---|
| 3. | Name of Scheme: Development of Chhat PujaGhats |
|-----------|---|

| | | | | | |
|--------|---|-------------------------|-------------------------|----------------------------------|-------------------------|
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only)- State | | | | |
| (ii) | Budget Head (s) : -MH 47110180093 | | | | |
| (iii) | Financial details: -(₹ in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Capital | 20.00 | 20.00 | 15.37 | 20.00 |
| | Total | 20.00 | 20.00 | 15.37 | 20.00 |
| (iv) | Objective of the Scheme:- Capital part:- For the last seven years, the higher authorities have assigned to provide sufficient arrangements for performing <i>Chhat Puja Mahotsava</i> by the devotees every year just after Diwali Festival. | | | | |
| (v) | Scheme Details:- For performing <i>Chhat Puja Mahotsava</i> by the devotees every year the temporary arrangements were provided by this division at various locations notified by the Hon'ble area MLA /Hon'ble Minister. | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24):- Work for making arrangements at 123 nos. of locations for temporary <i>Chhat Ghats</i> at designated locations identified by concerned District Magistrate in consultation to Hon'ble area MLAs. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved:- Works will be taken up as per the instructions received from District Magistrates. No. of <i>ChhatGhat</i> Works proposed: 996 | | | | |
| (viii) | Other details, if any: | | | | |

| | | | | | |
|-----------|--|---------------------|---------------------|------------------------------|---------------------|
| 4. | Name of Scheme:- Rejuvenation/Maintenance & Preservation of Water bodies | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only)- State | | | | |
| (ii) | Budget Head (s) :-MH 47020010298 | | | | |
| (iii) | Financial details: -(₹ in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Capital | 14.00 | 3.00 | 2.67 | 2.00 |
| | Total | 14.00 | 3.00 | 2.67 | 2.00 |
| (iv) | Objective of the Scheme:- Capital part:- To revive the existing water bodies to raise the ground water level in the area by storing the excess rain water besides controlling problem of water logging to some extent. | | | | |
| (v) | Scheme Details: - The motive of the scheme is to maintain ground water level which will remove scarcity of ground water for the use in the life viz. for plantation, controlling air pollution, for cattle use etc. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24):- 12 Nos. of works | | | | |

| | |
|--------|--|
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: - 24 Nos. of works related to water bodies |
| (viii) | Other details, if any: |

| | | | | | |
|-----------|---|---------------------|---------------------|-----------------------|---------------------|
| 5. | Name of Scheme: - Rejuvenation of Drains | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only)- State | | | | |
| (ii) | Budget Head (s) : -MH 47110310398 | | | | |
| (iii) | Financial details: -(₹ in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Capital | 20.00 | 2.00 | 0.82 | 2.00 |
| | Total | 20.00 | 2.00 | 0.82 | 2.00 |
| (iv) | Objective of the Scheme:- Capital part:- Development of water bodies/reservoirs in Yamuna flood plain area by retaining excess flood water of river Yamuna during the monsoon season. | | | | |
| (v) | Scheme Details:- For recharging the ground water in Yamuna flood plain near shank No 16 on the Right Marginal Embankment (RME)" was completed and further after analysing & studying the results proposal for further extension will be made, if required. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24):- 1 No. - Continuation of Pilot Project for 5 th Year – Completed. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved:- On the basis of analysis& studying the results of completed work, proposal for further extension will be made, if required. | | | | |
| (viii) | Other details, if any: | | | | |

| | | | | | |
|-----------|---|---------------------|---------------------|------------------------------|---------------------|
| 6. | Name of Scheme: - Survey model studies/preparation of master plan of drainage and flood control | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only)- State | | | | |
| (ii) | Budget Head (s) : -MH27110380079 | | | | |
| (iii) | Financial details: - (₹ in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Capital | 1.00 | 1.46 | 1.44 | 1.00 |
| | Total | 1.00 | 1.46 | 1.44 | 1.00 |
| (iv) | Objective of the Scheme:- 1. Survey, Model Study and Hydrological data collection & investigation for new schemes (covering of drains/nallahs) are conducted under this scheme. 2. Establishment of Quality Control and Material Testing Laboratory. | | | | |
| (v) | Scheme Details:- The consultant has submitted the draft Drainage Master Plan, 2021. | | | | |

| | |
|--------|---|
| (vi) | Physical Targets & achievements for BE (2023-24) – <ul style="list-style-type: none"> a) Implementation of Master Plan of Delhi Drainage prepared by PWD during 2023-24. Payment to IIT Delhi for consultancy of aforementioned work (₹ 27.70 lakh). b) Aerial videography pre& post monsoon survey by drone (UAV) of river Yamuna from Palla village to Jaitpur Haryana border (₹ 17.36 lakh). c) Annual fee to GSDL for providing GIS services to the I&FC Department (₹ 59.00 lakh). d) Topographical Survey of river Yamuna from Palla (Delhi Haryana Border) to Jaitpur (₹ 29.54 lakh). |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: <ul style="list-style-type: none"> a) Topographical Survey of river Yamuna from Palla (Delhi Haryana Border) to Jaitpur (balance amount of ₹ 21.30 lakh to be paid). b) A study of Scientific Assessment of impact on Flood Prone Area for Delhi region after the recent flood wherein highest water level at ORB reached at 208.66m and to suggest the measures is assigned to CWPRS, Pune (₹ 45.00 lakh). c) Payment to Advisory Group of I&FC Department for Short Term and Long-Term measures to be adopted by Department to regulate and control the flood like situation in NCT of Delhi as experienced during flood 2023 (₹ 12.50 lakh). d) Aerial videography pre & post monsoon survey by drone (UAV) of river Yamuna from Palla village to Jaitpur Haryana border (₹ 15.00 lakh). |
| (viii) | Other details, if any: |

CHAPTER-5

ENERGY

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



1. Introduction and Vision of the Department:

The Power establishment of Delhi is as under :

| Power Generation Company | Power Transmission Company | Power Distribution Company |
|---|---|--|
| <ul style="list-style-type: none">➤ Indraprastha Power Generation Company Limited➤ Pragati Power Corporation Limited | <ul style="list-style-type: none">➤ Delhi Transco Limited | <ul style="list-style-type: none">➤ BRPL(BSES Rajdhani Power Limited, JV with Reliance Infrastructure)➤ BYPL(BSES Yamuna Power Limited, JV with Reliance Infrastructure)➤ TPDDL(Tata Power Delhi Distribution Limited, JV with Tata Power)➤ NDMC (New Delhi Municipal Company (Government-owned deemed license)➤ DCB-MES (Delhi Cantonment Board-MES (deemed licensee under Defense Ministry). |

While Power generation and transmission are with the public sector, power distribution is divided among both private and public sector. This sector is regulated by the Delhi Electricity Regulatory Commission (DERC) with primary objective of regulating power purchase and procurement process of the transmission utilities and distribution utilities including the price at which the power shall be procured from the generating companies, generating stations or from other sources for transmission, sale, distribution and supply in Delhi. The distribution of power has been

privatized in Delhi since 2002. Power distribution is the responsibility of joint-venture companies established for this purpose. The Government of Delhi and private companies hold 49% and 51% of the share respectively. The distribution remains with the government in the two municipalities, i.e. NDMC and DCB. The areas of distribution of power in Delhi are summarized as under:

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

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

Input from Vision 2030/2047 of the Department:

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

2. Basic Statistics of the Department:-

| S.No. | Indicators | Value (2023-24) |
|--------------|--|---|
| 1 | Number of Domestic Consumers of Electricity | 58.49 lakh (approx) (as on Mar.,2024) (Data received from Discoms) |
| 2 | Number of Consumers of Electricity other than Domestic consumers | 15.93 lakh (approx) (as on Mar.,2024) (Data received from Discoms) |
| 3 | Electricity consumption (in MU) | 35288.38 Note: Energy Consumption is based on SEM data which is provided by DTL Metering Department and same is available till Mar.,2024 (Data received from SLDC) |
| 4 | Total installed Capacity of all Plants (PPS-III), PPS-I, GTPS) (in MW) | 1791.2 (Data received from IPGCL/PPCL) |
| 5 | Installed Capacity of Renewable energy (in MW) (Within Delhi + Outside Delhi) | Solar Capacity : 1494 (255 rooftop+ 1239 Solar outside Delhi) Wind: 521.40 (outside Delhi) Hydro Capacity: 825.72 (all outside Delhi) Waste To Energy: 84 (within Delhi) Total RE : 2925.12 (Data received from EEREM) |
| 6 | Peak Demand Met (in MW) | Peak Demand in FY 2023-24 : 7438 (on 22/8/2023 at 15:16:34 Hrs) |

| | | |
|---|---|---|
| | | (Data received from EEREM) |
| 7 | Energy Generated (in MU) (i) From Renewable Source (in MU) | RE Power Generated in Delhi for FY 2023-24 (uptoMar. 2024): 626.99 Rooftop Solar: 160.03 WtE: 466.96 (uptoMar. 2024) (Data received from EEREM) |
| | (ii) From Conventional Source (in MU) | 2518.00 Note:- Includes plant installed within Delhi (i.e. PPS-III,PPS-I & GTPS) Available till March 2024) (Data received from SLDC) |
| 8 | Energy Purchased from other states(in MU) | 23075.96 (Data received from SLDC) |
| 9 | Technical and Commercial Losses of Energy (in MU) | 2073.38 (Data received fromDiscoms) |

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

| Sl. No. | Indicators | Delhi Value | National Value |
|---------|--|---|---|
| 1 | Plant Load Factor of all the Power Plants (in%) PPS-I PPS-III, Bawana GTPS | 1.PPS-I(Pragati)-29.59% 2.PPS-III (Bawana)-21.63% 3.GTPS-42.07% Note: - PLF is calculated based on the Schedule of the Plant. (Data received from IPGCL/PPCL) | Around 12% |
| 2 | Availability of all power plants on the basis of declared capacity (in%) PPS-I PPS-III, Bawana GTPS | 1.PPS-I(Pragati)-91.06% 2.PPS-III, Bawana-91.91 % 3.GTPS-91.79 % (Data received from IPGCL/PPCL) | |
| 3 | Aggregate Technical and Commercial Losses (AT&C) (in%) | BRPL- 6.46% BYPL- 6.43% TPDDL-6.36% (Data received fromDiscoms) | |
| 4 | Renewable share of installed generating capacity (RPO target met) (in %) (Within Delhi + Outside Delhi) | 30.69 % till Dec.,2023 against the target fixed by DERC of 27% for FY 2023-24 (Data received from EEREM) | Ministry of Power, GoI vide Notification dated 20.10.2023 has issued an RPO trajectory target till 2029-30. (Data received from EEREM) |
| 5 | Households electrified (in %) | 100% (Data received fromDiscoms) | |

| | | | |
|---|------------------------------|-------------------------------------|--|
| 6 | Load Shedding (in %) 2023-24 | 0.014% (Data received from SLDC) | |
|---|------------------------------|-------------------------------------|--|

4. Key Targets of the Department:

| S.No. | Indicator | Current Value | Proposed Target for 2024-25 |
|-------|--|---|---|
| 1 | Disbursal of Subsidy (Rs. in lakh) | 325000 (Data received from Subsidy Branch) | 360000 (Data received from Subsidy Branch) |
| 2 (i) | Policy for shifting of HT (66000 V/33000V/11000V)/LT (400V) electricity transmission line posing threat to human life (Rs. in lakh) | Nil (Data received from Land/HT/LT Line Branch) | 3300 (Data received from Land/HT/LT Line Branch) |
| (ii) | Policy for allotment of land to Power Utilities for construction/ expansion of power related infrastructure. (Rs. in lakh) | Nil (Data received from Land/HT/LT Line Branch) | 4000 (Data received from Land/HT/LT Line Branch) |
| (iii) | Conversion of 11kV bare conductor to insulated conductor posing threat to Human Lives. | Nil (Data received from Land/HT/LT Line Branch) | Nil (Data received from Land/HT/LT Line Branch) |
| 3 | To meet Peak demand of Delhi (in MW) | Peak Demand in FY 2023-24 : 7438 (on 22.08.2023 at 15:16:34 Hrs) (Data received from SLDC) | The Anticipated Peak Demand is 8300 for 2024-25. (Data received from SLDC) |
| 4 | To Solar rooftop installed (in MW) | 255 (Data received from EEREM) | Additional 110 (as per the solar policy) (Data received from EEREM) |
| 5 | Power Generation of Delhi Power Plants (in MUs) | 3784.95 (Data received from IPGCL/PPCL) | 4185.53 (Data received from IPGCL/PPCL) |

| | | | | | |
|-------|--|------------------|-----------------|--------------------------|-----------------|
| 1. | Name of Scheme:- Payment towards Land Premium /Acquisition | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads (11 digit) | MH4801 05 800 91 | | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Capital | 30.00 | Nil | Nil | 30.0 |
| | Total | 30.00 | Nil | Nil | 30.0 |
| | | | | | |
| (iv) | Objectives of the Scheme:- | | | | |

| | |
|--------|---|
| | Main objective of the Scheme: allotment of land to Power Utilities for construction/ expansion of power related infrastructure like electric sub-station, power plants etc. |
| (v) | Scheme Details:- Capital part:- Land Owning agencies will a lot land to Government of NCT of Delhi (GNCTD) at Zonal Variant Rates for setting up of electric sub-stations, etc. by Power Distribution companies. GNCTD may in turn allow the Power Distribution companies to set-up electric sub-stations etc. |
| (vi) | Physical Targets & Achievements for BE (2023-24): Nil |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- Total number of 05 land plots is expected to be allotted to Power Department in the current Financial Year 2024-25. |
| (viii) | Other details, if any: |

| | | | | | |
|--------|--|-----------------|------------------|--------------------------|-----------------|
| 2. | Name of Scheme:- Shifting of HT /LT transmission electricity line | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads (11 digit) | | MH4801 05 800 87 | | |
| (iii) | Financial Details | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Capital | 8.00 | 0.06 | Nil | 8.00 |
| | Total | 8.00 | 0.06 | Nil | 8.00 |
| (iv) | Objectives of the Scheme:- | | | | |
| (v) | Capital part:- Main objective of the Scheme: Shifting of High Tension (66000 V/33000 V/11000 V) / Low Tension (400V) Electricity transmission line posing threat to human life. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): Nil | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:-10 proposals of shifting of High Tension/Low Tension lines will be funded. | | | | |
| (viii) | Other details, if any: | | | | |

| | | | | | |
|--------|---|-----------------|------------------|--------------------------|-----------------|
| 3. | Name of Scheme:- Renewable Energy | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads (11 digit) | | MH4810 00 101 99 | | |
| (iii) | Financial Details (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Capital | 10.00 | 10.00 | Nil | 10.00 |
| | Total | 10.00 | 10.00 | Nil | 10.00 |
| (iv) | Objectives of the Scheme:- Main objective of the Scheme: To promote & accelerate adoption of Solar Systems in Government Sector of NCT of Delhi. | | | | |
| (v) | Scheme Details:- Capital part: - Provision for Floating Solar Pilot Project, installation of Solar plants on Government buildings, promotion, capacity building, training, R&D in the field of Renewable Energy etc. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): Nil | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- NA | | | | |
| (viii) | Other details, if any: | | | | |

| | | | | | |
|--------|--|-----------------|------------------|--------------------------|-----------------|
| 4. | Name of Scheme:- Subsidy to Electricity Consumers through DISCOMs | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads | | MH2801 05 800 88 | | |
| (iii) | Financial Details:-(₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 3250.00 | 3350.00 | 3249.22 | 3250.00 |
| | Total | 3250.00 | 3350.00 | 3249.22 | 3250.00 |
| (iv) | Objectives of the Scheme:- Main objective of the Scheme: The objective of this scheme is to provide subsidy to electricity consumers. | | | | |
| (v) | Scheme Details:- Revenue part:- 1) Free electricity for domestic consumers consuming upto 200 units in a month and Rs.800/- for consumption from 201 to 400 units in a month. 2) Agricultural connection to get subsidy of fixed charges of Rs.105/ KW /month. 3) 100% subsidy upto 400 units to 1984 Sikh Riots victims in a month. 4) Electricity subsidy to Lawyers Chambers within premises on Court complex on the same criteria of domestic consumers. The following consumers are eligible for subsidy: (i) Agricultural Consumers (ii) Domestic Consumers (iii) 1984 Sikh Riots Victims (iv) Lawyers chambers within the premises of the Court complex in GNCTD. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): Around 42.70 lakh households out of 58.49 lakh i.e. 73% of total number of Domestic Consumers of Electricitywere covered under this scheme for FY 2023-24. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- 47.13 lakh estimated number of Domestic Consumers (households) to be covered under this scheme in FY 2024-25. | | | | |
| (viii) | Other details, if any: Electricity connections should not be split by the consumers in the same premises by the same owner just to avail the benefit of subsidy. | | | | |

| | | | | | |
|-------|--|-----------------|-----------------|--------------------------|-----------------|
| 5. | Name of Scheme:- Grant-in-Aid to Delhi Electricity Regulatory Commission (DERC) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads (11 digit) | MH28010580087 | | | |
| (iii) | Financial Details | | (₹ in crore) | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | GIA-General | 7.90 | 10.60 | 4.21 | 10.00 |
| | GIA-Salary | 24.10 | 22.20 | 16.60 | 25.00 |
| | Total | 32.00 | 32.80 | 20.81 | 35.00 |
| (iv) | Objectives of the Scheme:- The Delhi Electricity Regulatory Commission was constituted by Govt. of NCT of Delhi vide Notification No. F. 11 (28)/98-EB/341 dt. 03.03.1999 for discharge of the following functions: a) To determine the tariff for electricity, wholesale bulk, grid or retail, as the | | | | |

| | |
|--------|--|
| | <p>case may be, in the manner provided in section 29 of the Electricity Regulatory Commission Act, 1998;</p> <p>b) To determine the tariff payable for the use of the transmission facilities in the manner provided in section 29 of the Electricity Regulatory Commission Act, 1998;</p> <p>c) To regulate power purchase and procurement process of the transmission utilities and distribution utilities including the price at which the power shall be procured from the generating companies, generating stations or from other sources for transmission, sale distribution and supply in the National Capital Territory of Delhi.</p> <p>d) To promote competition, efficiency and economy in the activities of the electricity industry to achieve the objects and purposes of the Central Electricity Regulatory Commission Act, 1998.</p> |
| (v) | Scheme Details:- |
| (vi) | <p>Physical Targets & Achievements for BE (2023-24):</p> <p>DERC is a quasi judicial body and is supported by Grant-in-Aid released by Government of NCT of Delhi which is utilized towards various Establishment and General expenses that includes salary, consultancy, office & administration expenses of the Commission.</p> |
| (vii) | <p>Proposed Physical Target for BE (2024-25) to be achieved:-</p> <p>No physical target is fixed for DERC as the entire budget is kept for Establishment (salary) & other committed expenditure only.</p> |
| (viii) | Other details, if any: |

| | | | | | |
|-------|--|------------------|-----------------|--------------------------|-----------------|
| 6. | Name of Scheme:- Generation Based Incentive (GBI) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads (11 digit) | MH2810 00 105 98 | | | |
| (iii) | Financial Details | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 5.00 | 14.14 | 1.17 | 15.00 |
| | Total | 5.00 | 14.14 | 1.17 | 15.00 |
| (iv) | Objectives of the Scheme:- Main objective of the Scheme: To promote & accelerate adoption of Solar Systems by residential / domestic consumers of NCT of Delhi. | | | | |
| (v) | Scheme Details:- Revenue part:- The Delhi Solar Policy, 2016 has made provision of GBI @ ₹2/unit on Solar Generation per KW Solar Plant capacity in domestic / residential sector. GBI to be provided from Air Ambience Fund for the period of 3 years with minimum eligibility criteria of 1,100 solar energy units (kWh) generated per annum per kWp through budgetary provision. Further, in the year 2018 “MukhyaMantri Solar Power Yojana 2018” was approved by Delhi Cabinet. In “MukhyaMantri Solar Power Yojana 2018” GBI was allowed to existing and new solar systems installed under MNRE, GoI capacity allocation of 40 MW for a period of 5 years from the date of installation of Solar system. Under this scheme GBI disbursement was allowed on prorata basis on half yearly basis, i.e. (i) April – September and (ii) October – March with 550 solar energy units (kWh) generated per kWp half yearly. Moreover, A new, Delhi Solar Energy Policy, 2023 approved by Cabinet. Under this policy, there is a provision of GBI is as under: | | | | |
| | Type of consumer | | | Monthly GBI (INR) | |

| | | | | | | |
|--------|---|------------------------|--------------------------------|--------------------------------|------------------------------------|--------------|
| | | per kWh) | | | | |
| | Residential: Maximum up to 3kW | 3 | | | | |
| | Residential: Above 3 kW, and up to10kW | 2 | | | | |
| | Group housing societies/ Residential Welfare Associations: Upto 500 kW (at 10 kW per house) | 2 | | | | |
| | Commercial and Industrial (for the first 200 MW deployed) | 1 | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): Generation Based Incentive (GBI) is to be reimbursed as per actual disbursement by Delhi DISCOMs to eligible consumers. The year wise claims received from Delhi DISCOMs are as under: <div style="text-align: right;">(₹ in Crore)</div> | | | | | |
| | S.No. | Name of DISCOMs | GBI paid for FY 2019-20 | GBI paid for FY 2020-21 | GBI paid for FY 2021-22(H1) | Total |
| | 1 | BYPL | 0.59 | 0.69 | 0.53 | 1.81 |
| | 2 | BRPL | 2.13 | 3.08 | 1.92 | 7.13 |
| | 3 | TPDDL | 0.26 | 0.41 | 0.36 | 1.03 |
| | 4 | NDMC | - | - | - | - |
| | | Total | 2.98 | 4.18 | 2.81 | 9.97 |
| | Grand total | | 9.97 | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved: - The Budgetary Provision has been kept to meet claims raised by Delhi DISCOMs after disbursement to eligible consumers | | | | | |
| (viii) | Other details, if any: | | | | | |

Financial position of Autonomous/GIA Institution Name of GIA
Institution/Autonomous Body: Delhi Electricity Regulatory Commission Estimates of Resources & Expenditure (Overall)
(₹ in Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|---|--------|--------------|---------|
| | | BE | RE | Actual Exp.* | BE |
| 1. | Opening Balance(a+b+c) | 3.58 | NA | NA | NA |
| | a. General | 2.57 | --do-- | --do-- | --do-- |
| | b. Salaries | 1.01 | --do-- | --do-- | --do-- |
| | c. Capital | -- | --do-- | --do-- | --do-- |
| 2. | Internal Resources (a+b+c) | All revenue receipts, received by DERC towards License Fee, Processing Fee, Penalty and Interest on Saving Account, Receipts of RTI Act, etc. are being remitted to Government of NCT of Delhi regularly. | | | |
| | a. Fees | | | | |
| | b. Interest | | | | |
| | c. Others | | | | |
| 3. | GIA received from GNCTD (a+b+c) | 32.00 | 32.80 | 20.82 | 35.00 |
| | a. General | 07.90 | 10.60 | 04.21 | 10.00 |
| | b. Salary | 24.10 | 22.20 | 16.61 | 25.00 |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | NA | NA | NA | NA |
| | a. General | --do-- | --do-- | --do-- | --do-- |
| | b. Salary | --do-- | --do-- | --do-- | --do-- |
| | c. Capital | --do-- | --do-- | --do-- | --do-- |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | NA | NA | NA | NA |
| | a. General | --do-- | --do-- | --do-- | --do-- |
| | b. Salary | --do-- | --do-- | --do-- | --do-- |
| | c. Capital | --do-- | --do-- | --do-- | --do-- |
| 6. | Actual Expenditure (a+b+c) | NA | NA | 20.82 | NA |
| | a. General | --do-- | --do-- | 04.21 | --do-- |
| | b. Salaries | --do-- | --do-- | 16.61 | --do-- |
| | c. Capital | --do-- | --do-- | -- | --do-- |
| 7. | Closing Balance (a+b+c) | 3.59 | NA | NA | NA |
| | a. General | 1.45 | --do-- | --do-- | --do-- |
| | b. Salaries | 2.14 | --do-- | --do-- | --do-- |
| | c. Capital | -- | --do-- | --do-- | --do-- |

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

CHAPTER-6

INDUSTRIES DEPARTMENT

**Address:- 419, FIE, UdyogSadan, Patparganj Industrial Area, Patparganj,
Delhi-110092**



1. Introduction and Vision of the Department

Industries and Trade play a vital role in driving Delhi's economy. Industrial development in Delhi provides a secure basis for rapid growth of income and makes Delhi's per capita income to grow at a higher pace in last many years. It is major trading hub in the country and has excellent public Infrastructure & communication facility for promotion of Business. The Government of Delhi has been committed towards creating a progressive business environment, with introduction of its New Industrial Policy that aims to provide a conducive environment for knowledge-based and hi-tech IT/ITES industries in Delhi.

2. Basic Statistics

- Planned Industrial areas- 33
- Flatted factories complex- 4
- Non-conforming Industrial clusters – 25
- Industrial areas –33(Out of these 12 Industrial areas/estates have been handed over to DSIIDC)
- *DSIIDC is responsible for maintenance & up-gradation for 24 industrial areas in total.
- MSME in Delhi

| State/UT | Total MSME | Micro | Small | Medium Enterprises |
|----------|------------|----------|--------|--------------------|
| Delhi | 5,37,500 | 5,00,886 | 32,701 | 3,913 |

(Source MSME- Udyog Aadhaar Number registered portal as on 21.12.2023).

- Factories and Estimated Workers Employed

| S.No. | Year | Factories |
|-------|------|-----------|
| 1. | 2020 | 8,643 |
| 2. | 2021 | 8,613 |
| 3. | 2022 | 8,690 |

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

| Indicator (Period/Year) | Delhi's Value | National Value |
|--|------------------|----------------|
| Delhi's category in <i>SDG India Index and Dashboard 2021-22</i> | Front Runner | = |
| India's Doing Business rank (2019) | 63 rd | = |
| Delhi's rank in Business Reform Action Plan (2019) | 12th | = |

- Delhi emerged as the top performer among UTs and was ranked under the "Achievers" category in the LEADS 2023 Report.

4. Key Targets of the Department

Industries Department is targeting to start following new schemes in FY 2024-25 -

1. Independent Food Outlets.
2. Micro & Small Enterprises Cluster Development Program
 - i. MSE-CDP - Construction of Common Facility Centre.
 - ii. MSE-CDP - Infrastructure Development.
3. Development of Sahadra District under "District as Export Hub Scheme (DEH)".
4. One District One Product (ODOP) Scheme.
5. Development of Single Window System.

| | | | | | |
|-------|---|---------------------|---------------------|-----------------------|---------------------|
| 1. | Name of Scheme : Export Promotion Scheme | | | | |
| (i) | Type of Scheme : State Scheme | | | | |
| (iii) | Budget Head (s) (new head) : 2851-00-001-97 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.30 | 0.07 | 0.00 | 0.61 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 0.30 | 0.07 | 0.00 | 0.61 |
| (iv) | Objective(s) of the Scheme : Main objective of the Scheme:- <ul style="list-style-type: none"> • To encourage excellence by way of Introducing 'State Export Award' • To promote state as hub of clean, high-technology & skilled economic activities | | | | |

| | |
|-------|---|
| (v) | <p>Scheme Details:</p> <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc-</p> <ol style="list-style-type: none"> 1. To transform Shahadara District of GNCTD into an Export Hub under the District as Export Hub (DEH) Scheme. 2. For promoting the manufacturers/ sellers/ exporters of GNCTD on various platforms under ODOP Scheme. 3. To introduce a scheme of 'State Export Awards' from the year 2024 onwards with a view to acknowledge and recognize the contribution of exporting units, who have achieved sustained growth through innovation and commitment that has made an enduring contribution towards the state's economy. <ul style="list-style-type: none"> • ODOP (One District one Product) :- For promoting the manufacturers/ sellers/ exporters of GNCT of Delhi on various platforms, a Cabinet note for 22 stalls (2 stalls per districts) in the Trade Fair for the manufacturers/ sellers/ exporters under the ODOP initiative will be resubmitted for approval in the second half of year 2024 as per the directions of Hon'ble Minister (Industries). • DEH : To transform Shadara District of GNCT of Delhi into an Export Hub under the District as Export Hub (DEH) Scheme, A request for proposal (RFP) was put up by the Department of Industries, GNCTD on GeM Portal for hiring an expert agency for preparing District Export Action Plan (DEAP) for Shahadara District as the District authorities had informed that they lack the required expertise for this task. The process of selection is under way. • Export Awards: The Department of Industries, Government of NCT of Delhi proposes to introduce a scheme of 'State Export Awards' from the year 2024 onwards. A total of 10 'Outstanding Exporter Awards' across 05 different Groups of Exporters including 5 Awards to First time Exporter/New Entrepreneur are proposed under this scheme. The Award Money of each category of selected Exporter shall be Rs.2,00,000/-(Rupees Two Lac) . The Cabinet note for the same is under submission for approval. <p>Capital part- N.A</p> |
| (vi) | <p>Physical Targets & achievements for BE (2023-24) :</p> <ol style="list-style-type: none"> 1. One District One Product (ODOP) initiative - All the Revenue Districts of Delhi have identified unique ODOP Products for their respective District. Further, 8 Districts of Delhi have already identified the leading manufacturers/ sellers/ Exporters of ODOP of their respective districts. 2. A request for proposal (RFP) was put up by the Department of Industries, GNCTD on GeM Portal for hiring an expert agency for preparing District Export Action Plan (DEAP) for Shahdara District and the process of selection is under way. 3. The Cabinet note for the Export Award Scheme is under submission before the council of Minister for approval. |
| (vii) | <p>Proposed Physical Targets for BE (2024-25) to be completed / achieved :-</p> <ol style="list-style-type: none"> 1. To introduce a scheme of 'State Export Awards' from the year 2024 onwards. 2. A total of 10 'Outstanding Exporter Awards' across 05 different Groups of Exporters including 05 Awards to First time Exporter/New Entrepreneur are proposed under this scheme. |

| | | | | | |
|--------|---|--------------|--------------|----------------|--------------|
| (viii) | Other Details: NA | | | | |
| 2. | Name of Scheme: Ease of Doing Business | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) (new head) : 2851-00-001-96 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 2.00 | 4.00 | 2.67 | 4.00 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 2.00 | 4.00 | 2.67 | 4.00 |
| | Objective(s) of the Scheme: | | | | |
| (iv) | Main objective of the Scheme: i. To improve the business climate in the Delhi ii. Minimizing the licenses, Certificate, Permission for Businesses under the above Scheme. iii. To develop Single Window System bring/integrate all departments on one single platform. iv. Improve Ease of Living of citizen. | | | | |
| (v) | Scheme Details: The objectives of the above schemes are: a) To create an ecosystem of industries and enterprises in Delhi b) To make the NCT of Delhi investor-friendly for setting up their enterprises in Delhi c) To make enterprises of Delhi more competitive in the domestic and global market d) To develop Single Window System bring/ integrate all departments on one single platform e) To improve ease of living of citizens f) To make Business Reform Action Plan with Department of Promotion of Industrial & Internal Trade (DPIIT)along with World Bank g) To make Regulatory Compliance h) To provide Single Window System (SWS) Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24) : NA as scheme is under consideration | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: • Developing an integrated robust Single Window System. NIC has been given work to develop the same at the earliest. • After that, all backend information on individual Govt. department portals will be linked with a single-window for speedy clearances, information sharing, | | | | |

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| | <p>grievance redressal and simplification of procedures, etc.</p> <ul style="list-style-type: none"> To bring Delhi's rank among Top Achievers Category by implementing maximum reforms. Draft Logistics and Warehousing Policy as per MPD 2041 will be prepared |
| (viii) | Other Details: NA |

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|-------|--|---------------------|---------------------|-----------------------|---------------------|
| 3. | Name of Scheme: Promotion of Start-up | | | | |
| (i) | Type of Scheme: State | | | | |
| (ii) | Budget Head (s) (new head) : 2851-00-004-91 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 16.00 | 0.21 | 0.14 | 0.10 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 16.00 | 0.21 | 0.14 | 0.10 |
| | Objective(s) of the Scheme: | | | | |
| (iv) | Main objective of the Scheme: a) To promote a congenial, innovative and supportive ecosystem through pro-active, measurable and lucrative initiatives and support for Startup to thrive in the NCT of Delhi. b) To encourage, facilitate and support the emergence of at least 15000 Start-ups by 2030. c) To encourage entrepreneurship that enables sustainable and inclusive socio-economic development across the State. d) To generate new avenues of employment through Start-up initiatives. e) To develop human capital by creating the right environment and support systems for learning, experimentation, and innovation from the early phases of education. f) To showcase their ideas, innovations and businesses | | | | |
| (v) | Scheme Details: A new Startup Policy has been prepared and is due for notification to transform Delhi into one of the best destinations for startups not only in India but also globally. The Policy aims to promote a congenial, innovative and supportive ecosystem through pro-active, measurable and lucrative initiatives and support for Startup to thrive in the NCT of Delhi. Approval of Startup Policy was accorded by Council of Minister vide Cabinet Decision No. 3076 dated 05.05.2022 and Cabinet Decision 3095 dated 14.10.2022. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24) : Startup policy is yet to be Notified. | | | | |
| | Proposed Physical Targets for BE (2024-25) to be completed / achieved: Departments of Industries plans to organize the below mentioned events in the year 2023-24: 1. Infrastructure and Support- To provide state-of-the-art infrastructure facilities and support systems to nurture the entrepreneurial ecosystem within the NCT of | | | | |

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| | <p>Delhi.</p> <p>2. Academic Intervention- To adopt a multi-disciplinary approach to equip students at the school and college level as well as the faculty members with the right set of skills to help them realize their entrepreneurial dreams. The State shall focus on creating a conducive environment that would facilitate idea generation for enterprise development.</p> <p>3. Delhi Startup Portal- The Department of Industries shall develop a Startup Portal, which will act as a one-stop-shop for individuals, startups and incubators seeking information or incentives under the Delhi Startup Policy.</p> <p>4. Market Linkage- Market Linkages are important components for the success of a startup. The Government will work with Indian and global partners to devise marketing programmes that will help promising startups expand their customer bases across India and abroad.</p> <p>5. Startup Helpline/Helpdesk: A dedicated helpline and helpdesk shall be set up to address all businesses and industries related queries with a dedicated helpdesk for startups. The Startup helpline/helpdesk may also be set up as part of the Industry Facilitation Centre.</p> <p>6. Ease of Doing Business for Startup: Initiatives to reduce the administrative burden on startups will be explored by the Department of Industries.</p> |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved |
| (viii) | Other Details: NA |

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| 4. | Name of Scheme: Start-up Festival | | | | |
| (i) | Type of Scheme: State Funding Pattern (For CSS only) | | | | |
| (ii) | Budget Head (s) (new head) : 2851-00-004-90 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 10.00 | 0.10 | 0.00 | 0.10 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 10.00 | 0.10 | 0.00 | 0.10 |
| (iv) | Objective(s) of the Scheme: Main objective of the Scheme: <ul style="list-style-type: none"> To bring together stakeholders from the startup ecosystem. To boost the spirit of entrepreneurship. To make this startup festival the largest event for startup in India. | | | | |
| (v) | Scheme Details: Start up policy of GNCTD, setting up an innovation /Incubation centre in Delhi. Delhi is known as a hub for startup and job creators. It is proposed to launch a mega event which will bring together stakeholders from the startup eco system. It will celebrate and further boost the spirit of entrepreneurship in Delhi. Major national and international players will be invited with the aim to make this the largest event for startup in India. A new Startup Policy has been prepared and is due for notification to transform Delhi into one of the best destinations for startups not only in India but also globally. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | |

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| (vi) | Physical Targets & achievements for BE (2023-24) : Scheme is under consideration |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: The scheme is yet to be notified. The targets for FY 2024-25 are mentioned below:- <ul style="list-style-type: none"> I. The GNCTD may partner with Industry Associations and Corporate to organize Delhi Startup Festivals, where Startups from Delhi will be given a platform to showcase their ideas, innovations and businesses. II. Talk shows and Panel discussions may be organized, featuring eminent startups or industry leaders from around the world. III. A separate section may be dedicated to student-led innovations and ideas. IV. Technical and sector-specific including limited-entry networking events may be organized to connect and exchange ideas for startups, mentors, and other stakeholders. V. Banks may be invited to festivals to set up desks that focus on special startup needs like opening bank accounts for proprietorships, easier foreign exchange facilitation, easier handling of startup loan requests, and providing trained staff specializing in startup issues. VI. Organize Open House, Junkyards for startups. |
| (viii) | Other Details: NA |

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| 5. | Name of the Scheme - Promotion, Marketing, Exhibition & Publicity | | | | |
| (i) | Type of Scheme State | | | | |
| (ii) | Budget Head :- 2851-00-102-55-00-26 | | | | |
| (iii) | Financial Assistance: | | | | |
| | (Rs in Crore) | | | | |
| | Particulars) | BE(2023-24) | RE(2023-24) | EXP (2023-24) | BE (2024-25) |
| | Revenue | 1.20 | 1.80 | 1.77 | 1.20 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 1.20 | 1.80 | 1.77 | 1.20 |
| Objectives of the Scheme: - | | | | | |
| A. Under this scheme, the Industries Department of Govt. of Delhi organizes Trade Fairs and Exhibitions through DSIIDC. | | | | | |
| B. India to encourage the NRI to invest in the Industries. | | | | | |
| C. To promote and support the sale of traditional handloom/ handicraft products and also to promote Start up, MSME industries (Micro, Small and Medium Enterprises) located in Delhi. | | | | | |
| (iv) | Scheme details: | | | | |
| A. The major Component of the outlay is spent on participating in India International Trade Fair at Pragati Maidan, held every year from 14 th to 27 th November. In IITF various departments of Govt. of NCT of Delhi set up their stalls for publicity of various schemes and performances. During the trade fair Delhi Day is celebrated for which separate advertisement on the achievement of the Industries Department are given. This department also pay property Tax to MCD and Ground Rent to India Trade promotion organization for the space allocated at Pragati Maidan. | | | | | |
| B. Other National level exhibition, seminars, conference organized by the other state in India and abroad, Industries Department participates in the event through DSIIDC, as DSIIDC is a nodal agency of Delhi Govt. | | | | | |

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| | <p>C. During 2017-18 onwards and in future, Department proposes to organize exhibitions / awareness camps/ pakhwada / publicity, seminars/conferences and work shop, with in Delhi and other states in India and abroad, wherein DSIIDC is nodal agency of Delhi Govt. and all aforesaid units will participate in these events through DSIIDC.</p> <p>D. The expenditure incurred on above events is to be met out from the Plan Scheme "Promotion, Marketing, Exhibition and Publicity Funding.</p> |
| (vi) | Physical targets& Achievements for BE (2023-24):- IITF 2023 was successfully held at Pragati Maidan on 14 th to 27 th November 2023. |
| | Proposed Physical targets for BE (2024-25) to be completed/ achieved: IITF 2024 will be held on 14 th to 27 th November 2024. |
| (viii) | Other Details: NA |

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| 6. | Name of Scheme : Promotion of Handloom including Din Dayal Hathkargha Protsahan Yojana | | | | |
| (i) | Type of Scheme :-CSS, Ministry of Textiles Funding Pattern (For CSS only) Central Share: State Share : 50:50 | | | | |
| (ii) | Budget Head (s) (new head) (i) 2851-00-103-65 (ii) 2851-00-103-51 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.30 | 0.30 | 0.44 | 0.30 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 0.30 | 0.30 | 0.44 | 0.30 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: I. To give equal marketing opportunities to Handloom workers II. To ensure capacity building of handloom workers and other stakeholder, especially technical, managerial & entrepreneurship skills. III. To focus on brand building of handloom under India Handloom Brand as an eco-friendly, sustainable and aspirational high-quality textile segment through awareness promotion of natural dyes/fibers and adoption of global standards | | | | |

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| (v) | <p>Scheme Details</p> <p>A. National Handloom Development Programme (NHDP): For promotion of marketing of Handloom goods a marketing incentive @ 10% is given to Handloom Cooperative Societies under NHDP in the ratio of 50:50 between Centre and State Government.</p> <p>B. Financial Assistance for up gradation of Handloom Technology: Stipend is given @ Rs.1000/-, Rs.1100/-,Rs.1200/- p.m. (Tenable for ten month) to I, II & III year of Delhi State sponsored students for studying Three Year Diploma in Handloom & Textile Technology at Indian institute of Handloom Technology Jodhpur. The Pattern of Assistance is 50:50 between Central & State Government. Additional state stipend given @ of Rs. 400/- p.m. to student to eight students of Ist, IInd & IIIrd year and Rs.1000/- per year per student for IInd and IIIrd year for tour /Book/Project allowance.</p> <p>C. Handloom weaver welfare scheme: -Under Rashtriya Swasthya Bima Yojna (RSBY) scheme, Health Insurance coverage is given to Handloom weavers covering up to annual limit of Rs. 37500 per family, (Rs.30000 IPD + Rs.7500 OPD). Under Mahatma Gandhi Bunkar Bima Yojna (MGBBY)-Pradhanmantri Jeevan Jyoti Beema Yojna (PMJJBY) and Pradhanmantri Suraksha Yojna (PMSBY) an insurance coverage of Rs. 60,000 is given to Handloom weavers on his natural death. Both these schemes are Centrally Sponsored Scheme.</p> <p>D. One-time Financial Package for Loan waiver: - Under this scheme, for revival, restructuring and reformulation for Handloom cooperative societies, loan waived is shared by Centre and State Govt. on the basis of 80:20 ratios on principal amount and interest overdue.</p> <p>E. Cluster development for weavers of Delhi: Under the cluster scheme sanctioned for SundarNagri areas the development has to be done for training component, loan accessories, design, marketing etc. The monitoring system has to be follow-up throughout the year by technical field staff for effecting implementation of the cluster programme meant for handloom weavers' co-operative societies of Delhi. Under Rashtriya Swasthya Bima Yojna (RSBY) scheme, Health Insurance coverage is given to Handloom weavers covering up to annual limit of Rs. 37500/- per family, (Rs.30000/-IPD+ Rs.7500/-OPD) Under Mahatma Gandhi Bunkar BimaYojna (MGBBY) Pradhanmantti Jeevan Jyoti Beema Yojna (PMJJBY) and Pradhanmantri Suraksha Bima Yojna (PMSBY) an insurance coverage of Rs. 2,00,000 is given to Handloom weavers on his natural death. Both these schemes are Centrally Sponsored Scheme.</p> <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA</p> <p>Capital part- NA</p> |
| (vi) | <p>Physical Targets & achievements for BE(2023-24) :</p> <ul style="list-style-type: none"> • Camps were organized to motivate and increase the participation of weavers societies for Marketing incentive but none has applied. • Stipend to students is under process |
| (vii) | <p>Proposed Physical Targets for BE(2024-25) to be completed / achieved :</p> <ul style="list-style-type: none"> • Advertisement will be issued shortly. Meeting with the representative of weavers will be scheduled to discuss issues for non-submission of applications. • Weavers Federations will be asked to conduct awareness camps to educate the weavers about the schemes running for their welfare and ask the weavers to come forward to avail the benefits of the schemes. |
| (viii) | <p>Other Details: NA</p> |

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| 7. | Name of Scheme : Rebate on sale of Handloom- CSS |
| (i) | <p>Type of Scheme : CSS, Ministry of Textiles</p> <p>Funding Pattern (For CSS only) Central Share: State Share- 50:50</p> |

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| (ii) | Budget Head (s) (new head):(i) 2851-00-103-50 | | | | |
| (iii) | Financial details :- (Rs. In Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.20 | 0.20 | 0.00 | 0.20 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 0.20 | 0.20 | 0.00 | 0.20 |
| | For GIA Institutes-Grant released during 2023-24(General, Salaries, Capital) and unspent balance on 1.4.2024(General, Salary, capital) | | | | |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme - One time rebate on sale of Handloom to the weavers for strengthening their financial status. | | | | |
| (v) | Scheme Details One-time rebate @ 10% given on sale of Handloom Products made by handloom Cooperative Societies/federation. This was one time rebate on sale of handloom cloths @ 10% given on Accumulated state available with Handloom Societies/federation. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE(2022-23): -The amount was not utilized during the year due to Non-KYC of the beneficiary societies. | | | | |
| (vii) | Proposed Physical Targets for BE(2023-24) to be completed / achieved : NA | | | | |
| (viii) | Other Details: NA | | | | |

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| 8.. | Name of Scheme : Promotion of Handicraft | | | | |
| (i) | Type of Scheme : State | | | | |
| (ii) | Budget Head (s) (new head) : (i) 2851-00-104-90 (ii) 2851-00-789-95 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.13 | 0.15 | 0.078 | 0.23 |
| | Capital | ---- | ---- | ---- | ---- |
| | Loan | ---- | ---- | ---- | ---- |
| | Total | 0.13 | 0.15 | 0.078 | 0.23 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme : To encourages the Handicraft Artisan for recognition of their outstanding contribution, craftsmanship and development of craft. | | | | |
| (v) | Scheme Details <ul style="list-style-type: none">To encourage the artisans to continue with the craft in a more enthusiastic and productive manner and will ultimately encourage other to emulate them.One of the activities under this scheme is to give State Award to outstanding Handicraft artisans of Delhi. The Award are being conferred to the craft persons in | | | | |

| | <ul style="list-style-type: none">• recognition of their outstanding contribution, craftsmanship and development of craft.• To encourage craft persons “State Awards” are being given every year by the Industries Department. The details of various categories of state awards and amounts given are as under:- <table><tr><th>S. No.</th><th>Category of Prize</th><th>No. of awards</th><th>Rate of Award</th></tr><tr><td>1.</td><td>State Awards</td><td>3 (Three)</td><td>Rs.30,000/- Each + Angvastram and certificates</td></tr><tr><td>2.</td><td>State Merit Awards</td><td>5 (Five)</td><td>Rs. 20,000/- Each + Angvastram and Certificates</td></tr></table> <p>Besides this Delhi Govt. recommend every year approx.10 craft person for National Award and 3-4 eminent craftsman /National awardees for Shilp Guru Award are participated from Delhi State and also Craft person (State Awardees, National Awardees and Shilp Guru Awardees) of Delhi being recommended for participated in IITF, Delhi Haat and various exhibition in various part of country organized the State Govt./Development Commissioner, Ministry of Textile, Govt. of India.</p> <ul style="list-style-type: none">• Eligibility- Residence of Delhi last 5 years | S. No. | Category of Prize | No. of awards | Rate of Award | 1. | State Awards | 3 (Three) | Rs.30,000/- Each + Angvastram and certificates | 2. | State Merit Awards | 5 (Five) | Rs. 20,000/- Each + Angvastram and Certificates |
|--------|---|---------------|---|---------------|---------------|----|--------------|-----------|--|----|--------------------|----------|---|
| S. No. | Category of Prize | No. of awards | Rate of Award | | | | | | | | | | |
| 1. | State Awards | 3 (Three) | Rs.30,000/- Each + Angvastram and certificates | | | | | | | | | | |
| 2. | State Merit Awards | 5 (Five) | Rs. 20,000/- Each + Angvastram and Certificates | | | | | | | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24) : Advertisement was been issued to apply for State Award for the year 2020 and 2021. | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved : <ul style="list-style-type: none">• Award Scheme is to be updated.• Advertisement will be issued after finalization of award scheme for 2022 and 2023. | | | | | | | | | | | | |
| (viii) | Other Details: NA | | | | | | | | | | | | |

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| 9. | Name of the Scheme: Grant-in-Aid to DKVIB | | | | |
| (i) | Type of Scheme : State | | | | |
| (ii) | Budget Head (s) (new head) : 2851-00-105-97 | | | | |
| (iii) | Financial details:- | | | | |
| | (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | GIA-General | 6.90 | 7.20 | 6.82 | 7.10 |
| | GIA-Capital | 0.05 | 0.15 | 0.15 | 0.00 |
| | Loan | - | - | - | - |
| | Total | 6.95 | 7.35 | 6.97 | 7.10 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme :The main aim of the Board is to promote and popularize Khadi& Village products and create awareness among the masses and also to generate employment. | | | | |
| (v) | Scheme details/Guidelines:- The Board acts as implementing agency of Khadi & Village Industries Commission (KVIC), Govt. of India schemes in Delhi. Board organizes exhibitions, fairs, seminars and public education programmes to promote schemes and the sale of Khadi and village industries products. | | | | |
| (vi) | Physical targets & achievements for BE 2023-24: Rs. 15.00 lakh released to DSIIDC | | | | |

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| | under GIA for Capital assets for committed liabilities. |
| (vii) | Proposed physical targets for BE 2024-25 to be achieved: Organize exhibitions and fairs to promote and popularize Khadi & Village products. |
| (viii) | Other Details: NA |

| 10. | Name of the Scheme: Rajiv Gandhi Swavlamban Rojgar Yojna | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|--|--------------|----------------|--------------|--|-------------|--------------|--------------|----------------|--------------|---------|------|------|------|------|---------|---|---|---|---|------|------|------|------|------|-------|------|------|------|------|
| (i) | Type of Scheme : State | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (new head) : (i) 2851-00-111-97 (ii) 6851-00-105-97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details:- <div>(Rs. in Crore)</div> <table><tr><th>Particulars</th><th>BE (2023-24)</th><th>RE (2023-24)</th><th>Exp. (2023-24)</th><th>BE (2024-25)</th></tr><tr><td>Revenue</td><td>0.05</td><td>0.01</td><td>0.00</td><td>0.05</td></tr><tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Loan</td><td>1.20</td><td>0.20</td><td>0.00</td><td>1.20</td></tr><tr><td>Total</td><td>1.25</td><td>0.21</td><td>0.00</td><td>1.25</td></tr></table> | | | | | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) | Revenue | 0.05 | 0.01 | 0.00 | 0.05 | Capital | - | - | - | - | Loan | 1.20 | 0.20 | 0.00 | 1.20 | Total | 1.25 | 0.21 | 0.00 | 1.25 |
| Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | 0.05 | 0.01 | 0.00 | 0.05 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loan | 1.20 | 0.20 | 0.00 | 1.20 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1.25 | 0.21 | 0.00 | 1.25 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme : To generating sustainable employment opportunities for new as well as existing entrepreneurs for setting up or expansion of their trade/business. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme details/Guidelines:- This loan scheme has been approved by Govt. of Delhi and being implemented by the Delhi Khadi& Village Industries Board from the year 2004-05. A financial assistance in the shape of loan up to Rs. 3.00 lakh is provided under this scheme for generating sustainable employment opportunities for new as well as existing entrepreneurs for setting up or expansion of their trade/business. GNCTD provides subsidy @ 15% of the project cost subject to ceiling of Rs. 7500/- per entrepreneur to be adjusted to the borrower’s loan account after a period of two years from the date of disbursement of loan. <div><div>i. Eligibility Criteria & guidelines – All commercial professionals</div><div>ii. Small scale industrial units shall become eligible for financial aid of loan within the of the budget under the preview of Delhi Khadi& Village Industries Board- Rajiv Swavlamban Rozgar Yojna.</div><div>iii. Small scale industrial undertaking should have total investment of plant, machin equipment not exceeding the ceiling prescribed for small scale units by the Government from time to time and must be located within the National Capital Te of Delhi.</div><div>iv. Passed out candidates from any technical/professional institutions recognized Government & its autonomous/ undertaking bodies without further any training.</div><div>v. Age limit: 18 years to 50 Years.</div><div>vi. Any one of the following can avail loan under the scheme:-<div><div>I. School/college dropouts above the age of 18 years.</div><div>II. Individual entrepreneurs</div><div>III. Trade professionals</div><div>IV. Artisan</div></div></div></div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vi) | Physical targets & achievements for B.E. 2023-24: Financial Assistance provided to 02 units. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed physical targets for BE 2024-25 to be achieved: To provide financial assistance to 45 identified units. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| (viii) | Other details, if any |
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| 11. | Name of Scheme: PM Formalization of Micro Food Processing Enterprises Scheme | | | | |
| (i) | Type of Scheme: CSS State/CSS Scheme (Concerned Ministry- For CSS only): Ministry of Food & Processing Industries Funding Pattern (For CSS only)Central Share: State Share 60:40 | | | | |
| (ii) | Budget Head (s) (new head) : (i) 2852-08-600- 89 (ii) 2852-08-600- 90 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 10.59 | 1.33 | 1.07 | 10.59 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 10.59 | 1.33 | 1.07 | 10.59 |
| (iv) | Objective(s) of the Scheme: Main objective of the Scheme: <ul style="list-style-type: none">To tap the potential of groups and cooperative in supporting the up gradation and formalization of these enterprises.The Scheme is intended for unorganized micro food processing units which need intensive hand holding support for skill training, entrepreneurship, technology, credit and marketing, across the value chain. The aim of the scheme is to enhance the competitiveness of existing individual micro enterprises in the unorganized segment of the food processing industry and promote formalization of the sector, and integration with organized supply chain by strengthens branding & marketing. The new scheme will provide these units increased access to common services like common processing facility, laboratories, and storage, packaging, marketing and incubation services. | | | | |
| (v) | Scheme details/Guidelines:- This scheme namely “PM Formalization of Micro Food Processing Enterprises Scheme (PM FME Scheme)” is introduced by the micro enterprises. The scheme is governed by Ministry of Food & Processing Industries & covered under DBT scheme . Individual micro food processing units would be provided credit-linked capital subsidy @35% of the eligible project cost with a maximum ceiling of Rs.10.0 lakh per unit. Beneficiary contribution should be minimum of 10% of the project cost with balance being loan from Bank. The expenditure under the scheme would to be shared in 60:40 with UTs with legislature. The Ministry of FPI, GOI has allocated a fund of Rs. 25.41 crore for 2020-25 to the NCT of Delhi as per allocation of fund among UTs. Out of total allocation, an amount of Rs. 91 Lakh is provided for FY 2023-24. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | |

| | |
|--------|--|
| (vi) | Physical Targets & achievements for BE (2023-24) : For the FY 2020–21 to 2024–25, MoFPI set a target of 613 individual-sanctioned applications. Delhi has been able to sanction applications year wise are - 2020-21 – 0, 2021-22 – 36, 2022-23 – 104, 2023-24 – 106. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: Delhi has set a target of 528 sanctioned applications for FY 2024-25. |
| (viii) | Other details, if any |

| | | | | | |
|-------|---|--------------|--------------|----------------|--------------|
| 12. | Name of the Scheme: Medical Oxygen Production Promotion Policy of Delhi | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only) : State Funding Pattern (For CSS only) Central Share: State Share | | | | |
| (ii) | Budget Head (s) (new head) : 2852-80-104-99 | | | | |
| (iii) | Financial Details:- (Rs. In Crore) | | | | |
| | Particular | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 10.00 | 0.01 | 0.00 | 1.00 |
| | Capital | -- | -- | -- | -- |
| | Loan | -- | -- | -- | -- |
| | Total | 10.00 | 0.01 | 0.00 | 1.00 |
| (iv) | Objective(s) of the Scheme: Main objective of the Scheme: To increase production storage & transportation of oxygen in Delhi through setting up of either new manufacturing enterprises or expanding the production capacity of existing units. | | | | |
| (v) | Scheme details:- The scheme was notified on 19.08.2021. The scheme envisaged uninterrupted supply of oxygen during the health crisis caused by COVID-19 pandemic. The Medical Oxygen Production Promotion Policy of Delhi 2021 aims to (I) Ensure time-bound fulfillment of the targets such as setting up liquid oxygen (LOX) manufacturing facilities, non-captive & captive oxygen generation plants etc. In order to fulfill these objectives, several incentives are provided for early investment in the production/storage infrastructure for medical oxygen. (II) To increase the production of oxygen in Delhi by setting up either new manufacturing enterprises or expanding the production capacity of existing units for uninterrupted oxygen supply to hospitals or nursing homes. (III) To facilitate the storage and transportation of medical oxygen in Delhi. <i>Draft cabinet note for extension of time/deadlines for commissioning of all categories of plants under the policy and other issues was submitted for kind consideration of Hon'ble Minister Industries.</i> | | | | |
| (vi) | Physical Target & Achievement for BE(2023-24): The pending cases for grant of incentive under Medical Oxygen Production Promotion Policy of Delhi-2021 were processed by the department in FY 2023-24. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/achieved: Re-appeal of | | | | |

| | |
|--------|---|
| | rejected cases/ pending Court cases for grant of incentive under the scheme may be processed in FY 2024-25. |
| (viii) | Other Details, if any: |

| | | | | | |
|--------|---|--------------|--------------|----------------|--------------|
| 13. | Name of Scheme: GIA to DSIIDC for Independent Food Outlets | | | | |
| (i) | Type of Scheme :State | | | | |
| (ii) | Budget Head (s) (new head): 2852-80-104-93 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | GIA-General | 0.01 | 0.01 | 0.00 | 1.00 |
| | Total | 0.01 | 0.01 | 0.00 | 1.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: <ul style="list-style-type: none">• To recognize the independent food outlet Industry & facilitate its operation by developing opportunities and skills.• Simplification, streamlining & digitization of the licensing and compliances requirements for such outlets.• Development of physical infrastructure & digitization of food business. | | | | |
| (v) | Scheme Details: Subject to the approval of competent authority, the following reward and incentive shall implement under the Policy through DSIIDC: i) Provide financial incentives to the recognized Independent Food Outlets by way of grant 75% of fees towards training & short term courses. ii)Start a yearly award scheme for the recognized Independent Food Outlets. iii) Provide incentive to the recognized Independent Food Outlets by reimbursing 25% of the employer’s share of ESIC contribution. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- N/A | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): NA (Scheme is under consideration). | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: To develop a Single Window Portal for simplification & facilitation in r/o all licenses & Permissions for setting up & operating Independent Food Outlets in NCT of Delhi. | | | | |
| (viii) | Other details, if any:NA | | | | |

| | | | | | |
|-------|---|--------------|--------------|----------------|--------------|
| 14. | Name of Scheme: Launch of Dilli Bazaar Platform | | | | |
| (i) | Type of Scheme : State | | | | |
| (ii) | Budget Head (s) (new head) : 2852-80-104-97 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | GIA-General | 2.00 | 0.00 | 0.00 | 2.00 |

| | | | | | |
|--------|--|-------------|-------------|-------------|-------------|
| | Total | 2.00 | 0.00 | 0.00 | 2.00 |
| (iv) | Objective(s) of the Scheme: Main objective of the Scheme: <ul style="list-style-type: none"> Delhi Govt. is going to set up a new scheme named “Dilli Bazaar” for boost to local shopkeeper and retail market. To cater the growing need of digital presence for local businesses and combat the staggered growth. | | | | |
| (v) | Scheme Details: Govt. of NCT of Delhi intends to provide an online platform for local merchants to come there and sell online 24/7 through virtual store with Zero Setup i.e. Zero Expense. This will help our local merchants to reach out of all type of consumers in India and in the world. The construct of Dilli Bazaar includes following: - <ul style="list-style-type: none"> Provide digital presence – a Discovery platform for all sellers Enabling commerce through e-commerce integration/Open Network of Digital Commerce (ONDC)compliant Seller App Virtual tour of iconic markets of Delhi Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24) : NA (Scheme is yet to be notified.) | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: NA | | | | |
| (viii) | Other details, if any | | | | |

| | | | | | |
|-------|---|--------------|--------------|----------------|--------------|
| 15. | Name of the Scheme: GIA to DSIIDC for promotion & development of Dilli Electronic City | | | | |
| (i) | Type of Scheme : State | | | | |
| (ii) | Budget Head (s) (new head) :2852-80-104-96 | | | | |
| (iii) | Financial Details:- (Rs. In Crore) | | | | |
| | Particular | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | GIA-General | 10.00 | 0.50 | 0.00 | 5.00 |
| | Total | 10.00 | 0.50 | 0.00 | 5.00 |
| (iv) | Objective(s) of the Scheme: Main objective of the Scheme: <ul style="list-style-type: none">• To meet out the electronic goods demand and increase state employment.• To enable an economic eco system conducive for research design, manufacturing, distribution and servicing of electronics• To drive increased state employment and maximize the gross state value addition | | | | |

| | |
|--------|---|
| (v) | Scheme Details: : To develop and promote Delhi Electronic City as announced by Hon’ble Chief Minister in Schemes under Rozgar Budget 2022-23 for development of electronic manufacturing and refurbishment cluster at available balance land at Baprola Industrial Area (NW Delhi). The Industrial use land of Baprola Industrial Area has been notified for development as “Industrial Park” vide Delhi Gazette Notification dated 04.10.2023. The Development of Electronic City will be governed by norms, guidelines etc. in Delhi’s ESDMR Policy 2022-27, which is presently under final formulation stage. |
| (vi) | Physical Target & Achievement for BE(2023-24): NA (Scheme is yet to be notified.) |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/achieved: NA |
| (viii) | Other Details, if any: NA |

| | | | | | |
|------------|---|--------------|--------------|----------------|-----------------------|
| 16. | Name of Scheme: Redevelopment of Gandhi Nagar Market | | | | |
| (i) | Type of Scheme: : State | | | | |
| (ii) | Budget Head (s) (new head) : 4851-00-102-69 | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 15.00 | 0.00 | 0.00 | 0.32 |
| | Loan | - | - | - | - |
| | Total | 15.00 | 0.00 | 0.00 | 0.32 |
| (iv) | Objective(s) of the Scheme : Main objective of the Scheme: <ul style="list-style-type: none"> To develop this market in Gandhi Nagar as a “Grand Garment Hub” in the field of readymade Garments textiles. To create new employment opportunities in next 5 years | | | | |

| | |
|--------|--|
| (v) | <p>Scheme details :-</p> <ul style="list-style-type: none"> Gandhinagar is area's largest readymade Garment Market situated in Delhi. It's so large that turnover of this market is more than Rs. 100 Cr. Daily and it generates 01 Lakh direct and 2-3 Lakh indirect employment opportunities. Delhi Govt. plans to develop this market in Gandhi Nagar as a "Grand Garment Hub" in the field of readymade Garments textiles. This Programme is expected to create more than 40,000 new employment opportunities next 5 years. To Develop the Gandhi Nagar readymade garments textile market as a 'Grand garment Hub' which would require legal recognition, infrastructure redevelopment, construction of new service centres and re-branding, marketing and re-positioning of Gandhi Nagar. <p>Major Components- Since, the area of Gandhinagar comes under the jurisdiction of the MCD. Thus, the said scheme may now be undertaken by the MCD. Industries department will provide full/partial funding for the project as required by MCD.</p> <ol style="list-style-type: none"> The project will be implemented through Municipal Corporation of Delhi A detailed study and survey will be conducted by MCD <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA</p> <p>Capital part- Project Cost- INR 163.50 Crore has been proposed by MCD .</p> |
| (vi) | Physical Targets & achievements for BE (2023-24) : NA |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: NA |
| (viii) | Other details, if any- NA |

| | | | | | |
|-------|--|--------------|--------------|----------------|--------------|
| 17. | Name of the Scheme: Grant in Aid to DSIIDC for regeneration of Non-conforming Industrial Area. | | | | |
| (i) | Type of Scheme: State | | | | |
| (ii) | Budget Head (s) (new head) : 2852-80-104-94 | | | | |
| (iii) | Financial Details:- (Rs. In Crore) | | | | |
| | Particular | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | GIA General | 24.05 | 14.66 | 0.29 | 5.00 |
| | Total | 24.05 | 14.66 | 0.29 | 5.00 |
| (iv) | Objective(s) of the Scheme : Main objective of the Scheme: <ul style="list-style-type: none">To re-develop and up gradate non-conforming industrial areasTo create new employment opportunities | | | | |
| (v) | Scheme details:- To utilize the dysfunctional and sick land parcels on existing industrial areas & to increase economic activity and generate employment opportunities. Through this, the government wants to rebrand Delhi as “The City of Business”. Scheme for preparation of Layout plan for re-development of non-conforming areas of Delhi as per MPD-2021/draft MPD-2041 has been approved by Cabinet Decision no. 3127 dated 22.08.2023 wherein 90% subsidy is granted for the fee charges for preparation of layout plan of the non-conforming Industrial Area. DSIIDC has been nominated as the implementing agency under this scheme. Revenue-Program/ Beneficiary Oriented Welfare Scheme etc- NA | | | | |

| | |
|--------|--|
| | Capital Part - NA |
| (vi) | Physical Target & Achievement for BE(2023-24): NA |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/achieved: NA |
| (viii) | Other Details, if any: NA |

| | | | | |
|------------|--|--------------|--------------|----------------|
| 18. | Name of Scheme - Micro & Small Enterprises-Cluster Development Program (MSE-CDP) – Construction of Common Facility Centres (CFCs) | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only) Central Share: State Share: SPV Share 60:20:20 | | | |
| (ii) | Budget Head (s) (new head)- 4851-00-102-71 | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) |
| | Revenue | - | - | - |
| | Capital | 0.00 | 0.10 | 0.00 |
| | Loan | | | |
| | Total | 0.00 | 0.10 | 0.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme <ul style="list-style-type: none"> i. To support the sustainability and growth of MSEs by addressing common issues such as improvement of technology, skills and quality, market access, access to capital, etc. ii. To build capacity of MSEs for common supportive action through formation of self-help groups, consortia, upgradation of associations, etc. iii. To set up common facility centres (for testing, training centre, raw material depot, effluent treatment. | | | |
| (v) | Scheme Details: The scheme aims at enhancing the competitiveness and productivity of Micro & Small Enterprises by undertaking interventions such as the establishment of the Common Facilities Center (CFC) and other infrastructural development competitiveness of clusters across sectors and regions of the country. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | |
| (vi) | Physical Targets & achievements for BE (2023-24) - NA | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved— Establishment of 02 CFCs in Delhi NCT region. | | | |
| (viii) | Other details, if any | | | |

| | | | | |
|------------|---|--|--|--|
| 19. | Name of Scheme- Micro & Small Enterprises-Cluster Development Program(MSE-CDP) – Infrastructure Development | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only) Funding Pattern (For CSS only) Central Share: State Share- A. 60:40 (for new to be | | | |

| | | | | | |
|--------|--|--------------|--------------|----------------|--------------|
| | identified) B. 50:50 (for Upgradation of all existing 08 infrastructures) | | | | |
| (ii) | Budget Head (s) (new head)- 4851-00-102-70 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 0.00 | 0.00 | 0.00 | 1.00 |
| | Loan | - | - | - | - |
| | Total | 0.00 | 0.00 | 0.00 | 1.00 |
| (iv) | Objective(s) of the Scheme: Main objective of the Scheme support the sustainability and growth of MSEs by addressing common issues such as improvement of technology, skills and quality, market access, access to capital, etc. o build capacity of MSEs for common supportive action through formation of self-help groups, consortia, upgradation of associations, etc. o create/upgrade infrastructural facilities in the new/existing industrial areas/ clusters of MSEs. | | | | |
| (v) | Scheme Details: The scheme aims at enhancing the competitiveness and productivity of Micro & Small Enterprises by undertaking interventions such as the establishment of the Common Facilities Center (CFC) and other Infrastructural Development (ID) competitiveness of clusters across sectors and regions of the country. Revenue- Program/ Beneficiary oriented Welfare scheme etc- Scheme is pending for ex-post facto approval by the competent authority. Infrastructure development is already being carried out by DSIIDC. Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24) - NA | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved - NA | | | | |
| (viii) | Other details, if any | | | | |

CHAPTER -7 **TRANSPORT**

I. PUBLIC WORKS DEPARTMENT

Address: – 12th Floor, MSO Building, IP Estate, New Delhi, Delhi 110002



1. Vision of the Department:-Public Works Department Delhi is the premier agency of Govt. of NCT of Delhi engaged in planning, designing, construction and maintenance of Government assets in the field of built environment and infrastructure development. Assets in built environment include Hospitals, Schools, Colleges, Technical Institutes, Police Buildings, Prisons, Courts etc; assets in infrastructure development include Roads, Bridges, Flyovers, Footpaths, Subways, and Foot Over Bridges etc. PWD Delhi also sustains and preserves these assets through a well-developed system of maintenance which includes amongst others specialized services like rehabilitation works, roads signage and aesthetic treatments like interiors, monument lighting, landscaping etc. PWD Delhi carries out its activities of assets creation on the basis of the needs and requirement decided by the Govt. of Delhi and as assessed & appreciated by the PWD through its in house technical expertise.

2. Basic Statistics:-

| | |
|--|------------------------|
| 1) Total length of roads under PWD in Delhi | 1356.63 KM |
| a) Length of National High way- | 37.50 KM |
| b) Length of Ring Road & outer Ring Road | (50KM+45.13KM)95.13 KM |
| c) Length of Arterial; Road | 298KM |
| d) Length of Road with ROW<30 | 926KM |
| 2) Length of Road strengthened under PWD in Delhi during 2023-24 | |

| | |
|---|-----------|
| a) Length of National High way- | 25.51 |
| b) Length of Ring Road & outer Ring Road | 21.49 |
| c) Length of Arterial; Road | 141.10 |
| d) Length of Road with ROW<30 | 261.63 |
| 3) Number of CCTV installed in for safety of Women & prevention of crimes at various locations in Delhi | 2.57 Lakh |
| 4)Total Number of Flyover in Delhi | 101 |
| 5) Number of Flyover constructed during 2023-24 | |
| 6) Total Number of foot over bridges in Delhi | |
| 7) Number of foot over bridges constructed in 2023-24 | 01 |
| 78) Number of Flyover Repaired & Rehabilitated during 2023-24 | 15 |

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

4. Key Targets of the department

| | | | | | | | |
|-------|---|---|--------------------------|-------------------------------|----------------------|---------------------------|-----------------------------|
| 1. | Name of Scheme: C/o Foot Over Bridge | | | | | | |
| (i) | Type of Scheme : State Scheme | | | | | | |
| (ii) | Budget Head (s) (new head): 5054 04 101 77 | | | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | | |
| | Revenue | - | - | - | - | | |
| | Capital | 20.00 | 22.00 | 20.04 | 20.00 | | |
| | Loan | - | - | - | - | | |
| | Total | 20.00 | 22.00 | 20.04 | 20.00 | | |
| (iv) | Objective(s) of the Scheme: To remove signals for pedestrians crossing and facilitate pedestrians and reduce accidents and also to reduce avoidable stoppages and reduction in carbon emission. | | | | | | |
| (v) | Scheme Details: FOB’s are constructed after the approval of FOB/Subway Committee comprising of members/representatives of all stake holder departments such as UTTIPEC, DMRC, PWD, MCD, Railways, Traffic Police, DIMTS, Transport Department, DTC, and CRRI. A Joint inspection of site is done and thereafter it is considered by the committee as per the norms, guidelines of the UTTIPEC. | | | | | | |
| | S. No. | Name of FOB | A/A & E/S (Rs. in Crore) | Estimated cost (Rs. in Crore) | Target Date of start | Target Date of Completion | Physical Progress (in %) |
| | FOB Projects under Construction | | | | | | |
| | 1. | FOB / Skywalk from Supreme Court Metro Station to Additional Building Supreme Court | 9.99 | - | - | - | Civil work completed and 5% |

| | | | | | | | |
|-------|--|---|-------------------------------------|--------------------------------------|-----------------------------|----------------------------------|---------------------------------|
| | | and Supreme Court main campus on Mathura Road | | | | | Electric work |
| | 2. | Construction of Foot Over Bridge at Monastery Market Budh Vihar on Ring Road near ISBT Kashmere Gate under Sub-Division-3 of Division C & ND-Roads, New Delhi | 2.52 | 2.43 | - | 30.12.2024 | 25 |
| | 3. | Construction of Foot Over Bridge at Gurudwara Majnu ka Tila on Road No. 45 under Sub. Division-4 of Division C & ND-R, New Delhi | 4.45 | 3.99 | - | 30.12.2024 | 10 |
| | 4. | C/o FOB at Monastery Majnu ka Tila near Petrol Pump on Road No. 45 | 3.43 | 3.96 | - | 31.12.2024 | 2 |
| | 5. | FOBs at Samaypur Badli | 2.47 | - | 31.12.2023 | 31.09.2024 | 65 |
| | 6. | FOB Near Church / Mosque on Sri Aurobindo Marg (in progress):- | 4.67 | 2.18 | 06.03.2019 | 31.08.2024 | 90 |
| | 7. | FOB Near Padmini Enclave on Sri Aurobindo Marg | 6.44 | 57.22 | 21.03.2020 | 30.06.2024 | 95 |
| | 8. | Adhchini Village on Sri Aurobindo Marg | | | | 30.06.2024 | 95 |
| | 9. | (i)FOB Near PTS on Sri Aurobindo Marg (ii) Foot Over Bridge across T.B. Hospital with staircase and lift | 6.44 | 5.73 | 21.03.2020 | 30.06.2024 | 95 |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: Construction of 15FOB at various locations in Delhi. Achievements: 01 FOB at Mathura road near DPS. | | | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: Construction of 12FOB at various locations in Delhi(03 New and 09 under construction projects). New FOB Projects for CFY 2024-25: | | | | | | |
| | S. No. | Name of FOB | A/A & E/S (Rs. in Crore) | Estimated cost (Rs. in Crore) | Target Date of start | Target Date of Completion | Physical Progress (in %) |
| | 1 | Construction of Foot over bridge with Staircase & lifts for Pedestrians across road at | 3.73 | 2.96 | 30.09.2024 | - | 0 |

| | | | | | | | |
|--------|------------------------------|---|---|---|----------------|---|---|
| | | Ganesh Chowk ROB-36 road | | | | | |
| | 2 | I. T. Park at Shastri Park | Estimate under process FOB Projects under process | - | - | - | - |
| | 3 | C/o FOB at D- Block Phase -I Maa Anandmai Road | 3.20 | - | 31.10.202 4 | - | 7 |
| (viii) | Other Details, if any | | | | | | |

| | | | | | |
|--------|--|--------------|--------------|-----------------------|--------------|
| 2. | Name of Scheme: Construction of Half Flyover | | | | |
| (i) | Type of Scheme : State Scheme | | | | |
| (ii) | Budget Head (s) (new head):5054 04 101 91 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 6.00 | 0.50 | - | 2.00 |
| | Loan | - | - | - | - |
| | Total | 6.00 | 0.50 | - | 2.00 |
| (iv) | Objective(s) of the Scheme: Decongestions of the roads network for the project influence area are the main goal of this project. Reduction in carbon emission and will ease the traffic movement from Ring Road. | | | | |
| (v) | Scheme Details: Under this scheme, the project “Construction of Rotary/Round about at Shalimar Chowk near railway under bridge Shalimar Bagh area Delhi” is to be approved. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: The projects in planning/approval stage to be constructed. Achievements: NA | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: NA | | | | |
| (viii) | Other Details, if any | | | | |

| | | | | | |
|-----------|--|--|--|--|--|
| 3. | Name of Scheme: Strengthening/resurfacing/micro surfacing of PWD roads (NH) | | | | |
| (i) | Type of Scheme State Scheme | | | | |
| (ii) | Budget Head (s) (new head): 5054 04 337 97 | | | | |

| | | | | | |
|-------|---|---------------------|---------------------|------------------------------|---------------------|
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 3.00 | 18.00 | 17.16 | 75.00 |
| | Loan | - | - | - | - |
| | Total | 3.00 | 18.00 | 17.16 | 75.00 |
| (iv) | Objective(s) of the Scheme: To improve riding quality and structural stability of roads in NH-10 and NH-24. Total length of NH in Delhi under PWD is 37.50 Km. | | | | |
| (v) | Scheme Details: Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 05 years. Therefore the roads are strengthened generally every 05 year | | | | |

| | | | | | | | | |
|------|---|---|------------------------------------|----------------------------------|----------------------------|-----------------------------------|---------------------------------|-------------------------|
| (vi) | Physical Targets & achievements for BE(2023-24): | | | | | | | |
| | S. No. | Name of Project. | Project Cost (Rs. in Crore) | Length of Project (in Km) | Work Starting Date. | Target Date of Completion. | Physical Progress (in %) | Remarks |
| | 1 | Strengthening of service lanes of Rohtak Road (NH-10) from Metro Pillar No. 109 to 273 under Sub Division WR-24, New Delhi during 2023-24. | 7.67 | | 15.03.2024 | 31.07.2024 | 25 | |
| | 2 | Re modelling/ improvement of storm water drain on Rohtak Road from Kirari Suleman (KSN) drain at Rohtak Road crossing at Metro Pillar No. 436 to outfall in Supplementary drain near Surajmal Metro Stadium Metro Pillar No. 345 under PWD West Road-2, Division M-112N | 14.25 | | 23.02.2024 | 22.12.2024 | 10 | |
| | 3 | Strengthening of Acharya Shri Tusli Marg (M.G. Road) | 25 | | | | | Tender yet to be called |
| | 4 | Strengthening of Ghitorni Road to CPWD Land (100 Foota Road) | 0.98 | | | | | Tender yet to be called |
| | 5 | Improvement of Central Verge and Footpath at 100 Foota Road (Ghitorni Road to CPWD Land) | 0.83 | | | | | Tender yet to be called |
| | 6 | Construction of footpath on MG Road | 4.00 | | | | | Tender yet to be called |
| | 7 | Improvement of Drain on MG Road | 0.80 | | | | | Tender yet to be called |
| | 8 | Construction of Back-to-back U-turn near Aali village Red light and single U-Turn for Sarita Vihar colony to facilitate signal free & | 5.42 | | | | | |

| | | | | | | | | |
|--------|--|--|-------|------|--|--|--|--|
| | | Congestion free movement of traffic on Mathura Road under SER-2/22. (Road ID-961). | | | | | | |
| | 9 | Road Resurfacing of Mathura Road (Road ID-961) under the jurisdiction of Sub division SER-2/22, New Delhi, dg 2023-24. | 21.08 | 5.50 | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: NA | | | | | | | |
| (viii) | Other Details, if any | | | | | | | |

| | | | | | | | | |
|-------|---|--|-----------------------------|---------------------------|---------------------|----------------------------|--------------------------|----------|
| 4. | Name of Scheme: Strengthening of PWD roads (RR & ORR) | | | | | | | |
| (i) | Type of Scheme: State Scheme | | | | | | | |
| (ii) | Budget Head (s) (new head):5054 04 337 96 | | | | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | | | |
| | Revenue | - | - | - | - | | | |
| | Capital | 17.00 | 47.00 | 46.67 | 180.00 | | | |
| | Loan | - | - | - | - | | | |
| | Total | 17.00 | 47.00 | 46.67 | 180.00 | | | |
| (iv) | Objective(s) of the Scheme: To improve riding quality and structural stability of roads in Ring Road and Outer Ring Road (RR&ORR). Total length of RR&ORR in Delhi under PWD is 95.13 Km. | | | | | | | |
| (v) | Scheme Details:Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 05 years. Therefore the roads are strengthened generally every 05 years. | | | | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): | | | | | | | |
| | S. No. | Name of Project. | Project Cost (Rs. in Crore) | Length of Project (in Km) | Work Starting Date. | Target Date of Completion. | Physical Progress (in %) | Remarks. |
| | 1 | Improvement of footpath & strengthening of road from Chandgi Ram Akhara Red Light to Timarpur Red Light Crossing under Sub Division-4,C&ND-R, New Delhi dg | 5.86 | 2 | 10.06. 2023 | 31.07. 2024 | 88 | |

| | | | | | | | | |
|--|---|--|-------|------|-------------|-------------|-----|--------------------|
| | | 2023-24. | | | | | | |
| | 2 | Strengthening of Ring Road from I.P Flyover to Raj Ghat Crossing under Sub Division-3 of Division (C&ND)-Roads (M-413), PWD, New Delhi during 2022-23. | 9.27 | 1.70 | 02.06. 2023 | 20.05. 2024 | 100 | |
| | 3 | Strengthening of Ring Road from Shantivan to Hanuman Setu under Sub Division-3 of Division (C&ND)-Roads (M-413), PWD, New Delhi during 2022-23. | 6.62 | 2 | 02.06. 2023 | 31.07. 2024 | 95 | |
| | 4 | Strengthening of Ring Road from Raj Ghat to Shanti Van Crossing under Sub Division-3 of Division (C&ND)-Roads (M-413), PWD, New Delhi during 2022-23. | 5.84 | 1 | 02.06. 2023 | 10.06. 2024 | 100 | |
| | 5 | Strengthening of Outer Ring Road From Shaheed Captain Vikram Batra Chowk Flyover End Point to Burari Flyover Stating Nosing point along with 02 Nos. Loops under Sub Division NR-14, North Roads Division, PWD, Delhi. | 18.63 | | 2024 | 31.08.2024 | 10 | |
| | 6 | Strengthening of Mall Road from Camp Chowk Red Light to Azadpur Flyover under Sub Division NR-12 of North Roads | 8.49 | | | 31.09. 2025 | | Yet to be approved |

| | | | | | | | | |
|--|----|---|-------|--|-------------|-------------|--|-----------------------------------|
| | | Division, PWD, Delhi. | | | | | | |
| | 7 | Strengthening of Ring Road from Prembari Pull to Azadpur Flyover including recarpeting of wearing course of Shalimar Bagh Elevated Road. | 9.54 | | 22.12. 2022 | 21.04. 2023 | | |
| | 8 | Strengthening of Outer Ring Road from Madhuban Chowk to Mukarba Chowk both side with Elevated corridor under Sub Division North West Road-12 and Division North West Road-1 under PWD North Zone with Hot Recycling Method after Cold Milling. | 23.67 | | | | | Estimate sent, A/A & E/S awaited. |
| | 9 | Strengthening of Ring Road from Prembari Pull to Punjabi Bagh round about under Division NWR-1 and Sub Division NWR-14 during 2023-24. | 17.26 | | | | | Estimate sent, A/A & E/S awaited. |
| | 10 | Comprehensive maintenance & Development of dense horticulture work under NWR-14 Division North West Road-1 during 2023-24. (SH: Gap filling, Plantation of seasonal flowers and dense plantation in Green Belt and other horticulture improvement work including maintenance of | 7.00 | | | | | Estimate sent, A/A & E/S awaited. |

| | | | | | | | | |
|--|----|--|-------|-------|------|----------------|-----|-------------------------------|
| | | existing plants NWR-14 (including 3 years maintenance of green belt also). | | | | | | |
| | 11 | Strengthening of Outer Ring Road (ORR-26) from Madhuban Chowk to Rail Over Bridge (ROB) under PWD Sub Division NWR-25 and Division NWR-2, Sainik Vihar Delhi under North Zone with hot recycling method after cold milling. | 27.06 | | | 30.09. 2024 | | Yet to be approved |
| | 12 | Redevelopment of Bipin Chandra Pal Marg at C.R. Park, New Delhi under Sub Division SER- 25 (Civil & Elect. Work). | 3.08 | | 2023 | | 100 | |
| | 13 | Strengthening of road surface of Outer Ring Road (Road ID-972) from Modi Mill fly over to Chirag Delhi flyover, Chirag Delhi fly over to Modi Mill flyover & connecting services lanes under PWD Division SER-2/21. | 3.20 | 16.46 | | | | |
| | 14 | Strengthening of Outer Ring Road (Chirag Delhi Flyover to IIT Flyover) (ID-1369), A-1 Block, Panchsheel Enclave Road (ID-537) and SMA on Flyovers- IIT Flyover, Panchsheel Flyover & Chirag Delhi Flyover through | 19.95 | | | | | Tender yet to be called |

| | | | | | | | | | |
|--------|--|---|--|--|--|--|--|--|--|
| | | cold milling and recycling process under Sub-Division-4 of Division South Road-2 PWD, New Delhi during 2023-24. | | | | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: NA | | | | | | | | |
| (viii) | Other Details, if any | | | | | | | | |

| | | | | | | | | |
|-------|---|--|------------------------------------|----------------------------------|---------------------------|----------------------------------|---------------------------------|-----------------------|
| 5. | Name of Scheme: Strengthening/Resurfacing/ Micro surfacing of PWD roads (Arterial Road) | | | | | | | |
| (i) | Type of Scheme : State Scheme | | | | | | | |
| (ii) | Budget Head (s) (new head): 5054 04 337 95 | | | | | | | |
| (iii) | Financial Details | | | | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | | BE (2024-25) | | |
| | Revenue | - | - | - | | - | | |
| | Capital | 40.00 | 274.00 | 271.01 | | 225.00 | | |
| | Loan | - | - | - | | - | | |
| | Total | 40.00 | 274.00 | 271.01 | | 225.00 | | |
| (iv) | Objective(s) of the Scheme: To improve riding quality and structural stability of roads in(Arterial Road).Total length of Arterial Road in Delhi under PWD is 298 Km. | | | | | | | |
| (v) | Scheme Details: Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 05 years. Therefore the roads are strengthened generally every 05 years. | | | | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): | | | | | | | |
| | S. No. | Name of Project | Project Cost (Rs. in Crore) | Length of Project (in Km) | Work Starting Date | Target Date of Completion | Physical Progress (in %) | Remarks. |
| | 1 | Strengthening of Road No. 57 (Swami Dayanand Marg from Bihari Colony Railway crossing to Telco T-point red light | 8.61 | 5.52 | 17.09.2022 | 18.04.2024 | 100 | Work Completed |
| | 2 | Strengthening / Resurfacing of (1) Road No. 70, (2) Road 62, (3) Road from Seemapuri Bus depot Road no. 70 to GTB Hospital Road (Gurudwara road), (4) Road from Labour chowk (Seemapuri link road) to General Hospital Road no. 64 (Divider Road), (5) Road from Rajiv Gandhi Super Specialty Hospital to GTB Hospital Road. | 8.53 | 7.50 | | 25.05.2023 | 100 | Work Completed |
| | 3 | Strengthening of Road No. 56 i.e. Service Road from Gazipur Grade Separator to Apsara Border and its subsequent maintenance for three | 9.06 | 5.60 | 27.11.2021 | 26.03.2022 | 100 | Work Completed |

| | | | | | | | | |
|----|---|-------|------|------------|-------------|-----|--------------------------|--|
| | | years | | | | | | |
| 4 | Strengthening of Zonal office Road under Sub-Division M-2112 during 2023-24. | 0.97 | 1.03 | 14.11.2023 | 20.05.2024 | 100 | Work completed | |
| 5 | Remodeling of drain in opposite side of Mansarovar Park to Kendriya Vidhalaya along with G.T. Road | 1.98 | 1.10 | 21.04.2023 | 17.10.2023 | 85 | Work in progress | |
| 6 | Rehabilitation/ Strengthening of PWD roads by cold milling and recycling process of various roads under Sub Division East Road-IV of Division East Road/ (M-212), Delhi during 2023-24. 1. Road no 57 A - (Road ID:- 1731. 2. Agarsain Apartment Road. (Road ID:- 1491). 3. NH-24 to Link road No .01 (Road ID:- 178). 4. NH-24 to Link road No .02 | 2.23 | 2.02 | 19.03.2024 | 31.07.2024 | 70 | Work in Progress | |
| 7 | Rehabilitation/ Strengthening of PWD roads by cold milling and recycling process of various roads under Division East Road (M-212), sub Division- IV Delhi during 2023-24. 1. Noida Link Road 2. Noida more flyover | 16.52 | 3.86 | - | - | Nil | Tender award in progress | |
| 8 | Rehabilitation/ Strengthening of Vikas marg road (Road ID:- 611) by cold milling and recycling process under Division East Road (M-212), sub Division- IV Delhi during 2023-24. | 7.09 | 2.20 | - | - | Nil | Tender award in progress | |
| 9 | Strengthening / resurfacing of Road Along Ghazipur Drain road. (Road ID:- 129-40GZR) by cold milling and recycling process under Sub Division East Road-III of Division East Road (M-212), Delhi during 2023-24. | 10.41 | 3.60 | - | - | Nil | Tender award in progress | |
| 10 | Strengthening of DDU Marg, JLN Marg & NS Marg under Sub Division-2/Division SRDP-I dg. 2022-23 | 9.83 | 3.84 | 15.01.2023 | 30.05.2023 | 100 | Work already completed | |
| 11 | Strengthening of roads under SRD Project Sub.Division-II/ SRD Project Division-II, PWD, New Delhi (SH:- Strengthening of Qutub road) i/c Upgradation of Street Light Fittings and installation of Tri Colour LED Stips.15/EE/SRDP-II/DS/2020-21 | 4.36 | 1.85 | 17.12.2020 | 30.09.2022 | 100 | - | |
| 12 | Making Cast in Situ Jersey Barrier at G.B. Road from Mohalla Niharian to Lahori Gate 10/EE/SRD Project Division-II/DS/2023-24 | 0.26 | 0.95 | 30.05.2023 | 25.07. 2023 | 100 | - | |
| 13 | Strengthening of Mall Road Extension from Azadpur H Point to Sanjay Enclave (GTK Depot) under Sub Division NR-12, North Roads Division, PWD, Delhi. | 7.90 | | 17.02.2023 | 31.05.2024 | 100 | | |
| 14 | Strengthening of various roads of Shalimar Bagh area under PWD Division North West Road-1 and under Sub Division NWR-14 During 2022-23. | 9.60 | | 22.12.2022 | 21.04.2023 | 100 | | |

| | | | | | | | |
|----|---|-------|--|------------|------------|-----|----------------------------------|
| 15 | Strengthening of Shyamji Krishan Verma Marg, Sardar Balbir Singh Sindhu Marg, Kabir Dass Marg, Rampura Main Road & Lala Lajpat Rai Marg under PWD Division North West Road-1 and under Sub Division NWR-11 During 2022-23. | 9.00 | | 22.12.2022 | 21.04.2023 | 100 | |
| 16 | Strengthening of Swami Narayan Marg, Nand Lal Marg, Link Road (Leelawati School Road) & Partap Nagar Road under PWD Division NW R-1 under Sub Division NW R-13 during 2022-23. | 7.72 | | 16.02.2023 | 15.04.2023 | 100 | |
| 17 | Strengthening of various roads of Pitampura area under PWD Division North West Road-1 and under Sub Division NWR-14 During 2022-23. | 8.02 | | 22.12.2022 | 21.04.2023 | 100 | |
| 18 | Strengthening of Road No.40 (Vir Banda Bairagi Marg) from Zakhira Pump House to Metro Pillar No.100 under PWD Division North West Road-1 under Sub Division NWR-13 During 2023-24. | 7.74 | | 03.09.2023 | 31.12.2023 | 100 | |
| 19 | Strengthening of Amar Shaheed Bismil Marg, Police Line road Parwana Road under Sub Division NWR-24, Division NWR-2, Sainik Vihar, Delhi under PWD North Zone with hot recycling method after cold milling for roads upto 30m ROW. | 5.94 | | 01.02.2024 | 31.05.2024 | 100 | |
| 20 | Construction/ Repair of all components of roads except Re-carpeting main carriageway under Sub-division WR-12, Division West Road-1 i/c Comprehensive Maintenance | 17.30 | | 2023 | 16.08.2027 | 12 | Physical target for 2024-25- 25% |
| 21 | Strengthening of Guru Virjanand Marg & Tilak Nagar to 20-Block, Tilak Vihar Road under Sub Division WR-13, Division West Road-1 | 1.74 | | 2023 | 2024 | 35 | |
| 22 | Strengthening of 100' Road New Khayala Road, Major Sudesh Gadok Marg (J-21/1 to Najafgarh Road) & 100' Road (Patel Chowk to Subhash Nagar Drain), under Sub-Division WR-15, Division West Road-1 during 2023-24 | 2.89 | | 2023 | 05.07.2024 | 50 | |
| 23 | Strengthening/Improvement of Various Roads under PWD Division West Road-2. SH:- (i) Improvement and Strengthening of Guru Gowalkar Marg (Road No. 3) from Jain Nagar to Kanjhawala under Sub Division WR-22, Delhi | 21.43 | | 15.02.2021 | 31.01.2024 | 99 | |
| 24 | Strengthening / Improvement of various roads under PWD Division West Road-2, (i) Ch. Prem Sukh Road (ii) Road from R block jwalapuri to Sai mandir Guru Harkishan Nagar (iii) 60 feet road in Jwala Puri (iv) Capital Plaza | 5.16 | | 02.09.2023 | 15.07.2024 | 95 | |

| | | | | | | | |
|--|----|--|-------|--|------------|------------|-----|
| | | Market to JhajApptt. Mianwali Nagar (v) VindhachalApptt. to Virat Co. Op. Society Mianwali Nagar (vi) Laxmi Narain Marg (N S Road) (vii) Sant Marks School to DDA Market GH-5&7, Paschim Vihar under Sub-division WR-23, New Delhi during 2023-24. | | | | | |
| | 25 | Strengthening of various roads such as Najafgarh Road, Punjab Garden Road, Smt. Ginni Devi Road, Bhagwan Das Road, Hemwati Nandan Bahuguna Marg, road from Milan Cinema to H. No. 19/289, Road from House no. H-1 to I-47 near Milan Cinema Karampura and Road from House HIL to bus terminal of 234, HIL Karampura, Lal Sai Mandir Marg D story, Pankaj Batra Marg under PWD Maintenance Division WR-2 / Sub Division WR-21, New Delhi during 2022-23 | 16.37 | | 28.04.2023 | 31.07.2024 | 85 |
| | 26 | Strengthening of various road such as 80 feet wide road MS Garden Road, Rama Road (Satguru Ram Singh Marg) bus route B-14 Tagore Market to G-82 Kirti Nagar, GL Sikka Marg Link Road-I, II, T-Sohan Lal Marg, Suman Lata Badola Marg, Madhav Setu Marg & Major Rajiv Bhasin Marg D/Story under PWD Maintenance Division WR-2/SD WR-21, New Delhi during 2019-20 (SH.: Balance work for Major Rajiv Bhasin Marg D/Story and Madhav Setu Marg). | 1.75 | | 15.01.2024 | 31.07.2024 | 5 |
| | 27 | Strengthening of Road No. 41, Road No. 77 and Road from Paschim Puri Chowk to New Slum Qtrs. Under PWD Division West Road-2/ Sub Division WR-24, Multan Nagar, Delhi-110056 during 2023-24 | 4.63 | | 07.03.2024 | 15.07.2024 | 60 |
| | 28 | Strengthening / Improvement of various roads under PWD Division West Road-2, (i) Hiran Kudna Road under Sub-division WR-22, New Delhi during 2023-24. | 3.99 | | 07.03.2024 | 06.06.2024 | 100 |
| | 29 | Strenthening of Vandematrammarg from Dhaura Kuan to Dayal Chowk and Shanker Road from Pusa Chowk to Shanker Chowk under PWD Division South West Road-I, Sub Division-IV, New Delhi. Scheme Details -Strengthening of Road | 14.95 | | 23.02.2023 | 23.05.2023 | 100 |
| | 30 | Strengthening of Mehrauli-Mahipalpur Bypass Road (Road ID: 2140) from NH-8 to CPWD Flyover | 5.38 | | 2023 | 31.05.2024 | 100 |
| | 31 | Strengthening of UllanbattarMarg (Road ID346) from NH-8 to T-1 | 2.42 | | 2023 | 13.06.2023 | 100 |

| | | | | | | | | |
|--------|---|--|-------|--|------------|------------|-----|--|
| | | Crossing Red Light under PWD Division South West Road-I, under Sub Division-I, New Delhi. | | | | | | |
| | 32 | Strengthening of MehrauliMahipalpur road from andheria more to NH -48 (ROAD ID :777) | 14.25 | | 2023 | 30.09.2024 | 58 | |
| | 33 | Strengthening of Josip Broz Tito Marg (BRT Road) from Defence Colony Flyover to Chirag Delhi Flyover under PWD Sub-Division SER-11 of Division SER-1. (Road ID No. 1717). | 7.77 | | 26.02.2023 | 26.05.2023 | 100 | |
| | 34 | Aesthetic and Functional improvement of Pankha Road (ID 2027) from Kali Mata Mandir to Dabri Circle i/c C/o boundary wall along nalla, service road, toe wall with railing, footpath, central verge, bell mouth etc. under Sub Division-21, Division- SWR-II,PWD, New Delhi. | 3.98 | | 03.10.2022 | - | 90 | |
| | 35 | Strengthening / Raising of Road to prevent Water Logging on the Road Deenpur to KachhaTalab&Tazpur mod to police check post at goyaladeenpur Road (ID 1168) under Sub Division-V, South West Road-II, PWD New Delhi. | 7.95 | | 28.03.2024 | - | 100 | |
| | 36 | Resurfacing of Satguru Ram Singh Marg (Road ID 1226), and improvement of footpath with Enhancement of exiting drain capacity under Sub Division- 21, SWR-II, PWD, New Delhi | 4.41 | | 18.01.2024 | - | 100 | |
| | 37 | Re-modelling of drain from PTS to IIT Both Side of Road on Sri Aurobindo Marg (ID-96) under Sub Division-II of Division South Road-II, New Delhi during 2022-23. | 8.57 | | 2023 | 31.07.2024 | 70 | |
| | 38 | Strengthening of Sri Aurobindo Marg (ID - 96), Ch. Harsukh Marg (ID - 19), and Ch. Jhandu Singh Marg (ID - 13) by cold milling and recycling process under Sub-Division-II of Division South Road-II PWD, New Delhi during 2022-23. | 20.57 | | 2023 | 31.10.2024 | 50 | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: NA | | | | | | | |
| (viii) | Other Details, if any | | | | | | | |

| | |
|-----------|---|
| 6. | Name of Scheme: Strengthening/Resurfacing/Microsurfacing of PWD roads (Roads with Right of way < 30 meters) |
| (i) | Type of Scheme : State Scheme |
| (ii) | Budget Head (s) (new head): 5054 04 337 94 |

| | | | | | | | | |
|-------|--|--|-----------------------------------|------------------------------------|---------------------------|---|-------------------------------|--|
| (iii) | Financial details :- | | | | | (Rs. in Crore) | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | | | |
| | Revenue | - | - | - | - | | | |
| | Capital | 40.00 | 253.00 | 251.18 | 300.00 | | | |
| | Loan | - | - | - | - | | | |
| | Total | 40.00 | 253.00 | 251.18 | 300.00 | | | |
| (iv) | Objective(s) of the Scheme: To improve riding quality and structural stability of roads with right of way less than 30 meters.Total length of Arterial Road in Delhi under PWD is 926 Km. | | | | | | | |
| (v) | Scheme Details: Due to continuously running heavy traffic volume, the surface of the road gets damaged/cracked. The under layers also get cracked. The life of the road is generally taken as 05 years. Therefore the roads are strengthened generally every 05 years. | | | | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): | | | | | | | |
| | S.N o. | Name of Project. | Project Cost (Rs. in Crore) | Length of Project (in Km) | Work Starting Date. | Target Date of Compl etion. | Physica l Progres s. | Remarks. |
| | 1 | Construction of RCC drain from Kalandar colony T-Point to LIC Road T-Point and from Hansraj school road T-Point to End of Lawrence School Intersection, under Sub Division M-2114 dg. 2022-23. (ID: 70347.1) | 0.82 | 0.31 | 04.03.2023 | 01.07.2023 | 100 | Work Completed |
| | 2 | Improvement Multi Model intigration System at Karkardooma Court Metro Station under M-2111 dg. 2022-23. (Recall) (ID: 68901.1) | 0.44 | | 07.11.2023 | 04.02.2023 | 55 | Work in progress |
| | 3 | Construction of RCC drain from Road no. 64 to Road no. 62 at Mother dairy Road in Dilshad Garden, New Delhi. (Recall). (ID: 69086.2) | 3.17 | 1.160 | 06.04.2023 | 31.12.2023 | 75 | |
| | 4 | Development of dumping yard /vacant land near Gauri Shankar Mandir under Sub division M-2114 during 2023-24. (ID: 72807.1) | 0.29 | 0.330 | 07.07.2023 | 20.08.2023 | 100 | Work Completed |
| | 5 | Construction of RCC wall along MCD Khatta Gazipur at Road No.56 under Sub-division M-2111 dg. 2023-24.(2nd Call) (ID: 72785.2) | 0.28 | | 10.08.2023 | 07.11.2023 | 100 | Work Completed |
| | 6 | Remodeling of drain from LIC Road to Gurudwara Road (Seemapuri Thana Road) , Dilshad Garden, Delhi-110095 during 2023-24. (ID: 74192.1) | 0.93 | 0.935 | 09.09.2023 | 07.12.2023 | 50 | |
| | 7 | Construction of missing drain behind cluster bus depot on Gurudwara Road under Sub-Division M-2114 of Shahdara Road Division (M-211) during 2023-24. (ID: 74189.1) | 0.88 | 1.750 | 09.09.2023 | 07.12.2023 | 100 | Work Completed |
| | 8 | Construction of RCC drain from C-Block DDA Market (Road No. 64) to Telephone Exchange Gole chakkar, Dilshad Garden, Delhi, during 2023-24 under Sub-Division M-2114 of Shahdara Road Division (M-211). (ID: 0.1) | 0.94 | 0.415 | 18.11.2023 | 16.03.2024 | 100 | Work Completed |
| | 9 | Remodeling of drain and footpath at Surajmal Vihar Market Road from (Taxi Stand to Rishabh Vihar Road upto market) during 2023-24 under Sub Division M-2112. (ID: 0.1 | 0.93 | 0.270 | 18.11.2023 | 15.02.2024 | 100 | Work Completed |
| | 10 | Repair of CC Road near Mohalla Clinic situated at Mansarovar Park Metro Station at G.T. Road under Sub-Division M-2111 dg. 2023-24. | 0.93 | 0.20 | 21.03.2024 | 19.05.2024 | 5 | Work in progress |
| | 11 | Remodelling of drain at Porta cabin road from Kondli Bridge to Porta cabin, MCD under PWD Sub-Division East Road-II during 2022-23. | 3.06 | 0.8 | 29.03.2023 | 31.07.2024 | 95 | Work is held up due to order of Hon'ble Court of |

| | | | | | | | | |
|----|---|------|-------|----------------|----------------|-----|--|---|
| | | | | | | | | Karkardoo ma |
| 12 | Remodeling of drain along road No. 102 (Pragati Marg) from Khora Chowk towards Road No. 108 under PWD Sub Division East Road-II during 2022-23. | 2.88 | 1.33 | 29.03.20 23 | 31.08.2 024 | 65 | | Work in Progress . |
| 13 | Construction of footpath & drain at Block No. 1 to 8 Khichripur (Dhobighat road), Delhi Dg. 2023-24. | 1.70 | | 08.09.20 23 | 15.07.2 024 | 90 | | Work in Progress |
| 14 | Remodelling of RCC Drain from Shekhar Apartment to UP Link Road via Chilla Sai Mandir Mayur Vihar Phase-I Delhi. | 2.39 | 0.65 | 29.09.20 23 | 31.07.2 024 | 80 | | Work in Progress |
| 15 | Road Between Block No. 11-15 from Block 15 to LBS Hospital through Jalebi Chowk, Kalyanpuri (SH: Construction of RCC drain from Jalebi Chowk to LBS Hospital | 2.38 | 0.67 | 24.08.20 23 | 31.07.2 024 | 82 | | Work in Progress |
| 16 | Strengthening / resurfacing of PWD roads by cold milling and recycling process of various roads of Sub Division East Road-II under Division East Road / (M-212), Delhi during 2023-24. 1. Road No. 109 from Sapera Basti to Khora Chowk, East end apartment road. 2. Dallupura Road from Timber Market to Noida Border. 3. Budh Singh Marg from Manav Ashray Cut to Dallupura T-point. | 8.07 | 2.42 | 20.03.20 24 | 31.08.2 024 | 20 | | Work in Progress |
| 17 | Strengthening of C.C. Pavement of disused canal road by C.G.B.M under by Sub-Division East Road-I under Division East Road/(M-212) Delhi During 2023-24. | 3.70 | 2.90 | - | - | 0 | | A/A & E/S received on dated 05.07.2024 |
| 18 | Strengthening / resurfacing of PWD roads by cold milling and recycling process of various roads under Sub Division East Road-III of Division East Road (M-212), Delhi during 2023-24 (1) Chilla Road from Chilla Chowk to Chilla Village (2) Peripheral Road from Chilla Chowk to Kotla Village | 3.93 | 2.15 | - | - | 0 | | A/A & E/S received on dated 05.07.2024 |
| 19 | Strengthening / Resurfacing of East end apartment road - (Road ID: 103) by cold milling and recycling process of Sub Division East Road-III under Division East Road/(M-212), Delhi during 2023-24 | 1.37 | 0.84 | - | - | 0 | | A/A & E/S received on dated 05.07.2024 |
| 20 | Improvement and Strengthening of Brahmipuri Road (Ghonda Chowk to Brahmipuri Dhalav) and Slip Road of Eastern Approach Road of Signature Bridge. | 3.75 | 2.240 | 21.03.24 | 30.09.2 4 | 2 | | |
| 21 | Improvement and Strengthening of MandoLi road (From Railway crossing to Loni Road) Babarpur Road (From G.T. Road to Maujpur Red light). | 5.31 | 3.94 | 23.03.24 | 30.09.2 4 | 15 | | |
| 22 | Improvement and Strengthening of Noor-e-Lahi Road (from DTC Depot Yamuna Vihar to Ghonda Chowk). | 1.16 | 0.980 | 21.03.24 | 30.09.2 4 | 1 | | |
| 23 | Strengthening of Lothian Road under Sub Division-I of Division SRDP-I Dg. 2022-23. | 3.02 | 1.33 | 2023 | 30.05.2 024 | 100 | | |
| 24 | Resurfacing of Padam Singh Road (from Vishnu Mandir Marg to Road No. 3), Guru Ravi dass road (from New Rohtak road to Tank Road), Hardhyan Singh Road (From Faiz road to Road No. 3) and Aram Bagh road (from Chitra Gupta road to Rani Jhansi Road) under the jurisdiction of sub division -1 & 3, SRD Project Division-2, PWD, dg 2023-24 | 2.69 | | 2023-24 | 15.05.2 024 | 5 | | |

| | | | | | | | |
|----|--|-------|------|------------|------------|-----|--|
| 25 | Resurfacing/ Strengthening of Faiz Road (from Dayal Chowk to Idgah Round About, Chelmsford Road (From Dr. Munja Park Urinal to Qutub Road), Foota Road (from Bara tutti Chowk to Bahadurgarh Road), Azad Market Road, (from Rani Jhansi Road to Pul Mitthai), Sadar Thana Road, (From Bara Tutti Chowk to Idgah Road),Idgah Road, (From Qutub Road to Rani Jhansi Road),Bahadurgarh Road (from Police Booth to Qutub Road),Road No. 3 (from DB Gupta Road to Padam Singh Marg) , Road No. 4 (from DB Gupta Road to Tank Road), Military Road (from DB Gupta junction to New Rohtak Road),Vishnu Mandir Marg (from DB Gupta Road to Tank Road),Road No. 5 (from DB Gupta Road to Mata Rameshwari Nehru Nagar) under the jurisdiction of SRD Project Division-2, PWD, dg 2023-24. | 8.00 | | 2023-24 | | | Yet to be awarded |
| 26 | Resurfacing of Link Road from Baba Dayal Chowk to Gadhwal Chowk (Total Road length 0.6815 Km) under Sub Division-1, SRD Project Division-II, PWD, New Delhi during 2023-24 | 3.37 | 0.68 | 2023-24 | | | A/A & E/S Received and T.S under process |
| 27 | Strengthening of road from Western Yamuna Canal to Bawana under Sub-Division NR-15, North Roads Division, PWD, Delhi | 17.15 | | 04.07.2023 | | 100 | |
| 28 | Strengthening of roads from (i) Ramdev Chowk Narela to Singhu Border, NH44 (ii) Ramdev Chowk Narela to Piao Maniyari border (iii) Y-Section railway crossing to CRPF camp, under Sub-Division NR-13, PWD Division North Roads, Delhi | 12.44 | | 08.07.2023 | | | Work just started |
| 29 | Resurfacing of road from Khera Kalan to Holambi Kalan via Naya Bans under Sub-Division NR-13, PWD North Roads Division, Delhi | 6.65 | | | 31.03.2025 | | Yet to be approved |
| 30 | Strengthening of Swaroop Nagar Burari Road from E-Register office to Vijay Chowk under Sub Division NR-14, Division NR, PWD | 4.29 | | | 31.03.2025 | | Yet to be approved |
| 31 | Strengthening of various roads under PWD Division North West Road-1 under Sub Division NWR-12 During 2022-23. | 9.54 | | 22.12.2022 | 21.04.2023 | 100 | |
| 32 | Strengthening of Dr. K.N. Katju Marg from ORR-26 to Sector-11, Rohini under PWD North West Road-1 Division, Sub Division North West Road-15 during 2023-24. | 11.38 | | | | | Estimate sent, A/A & E/S awaited. |
| 33 | Comprehensive maintenance & Development of dense horticulture work under NWR-15 Division North West Road-1 during 2023-24. (SH: Gap filling,Plantation of seasonal flowers and dense plantation in Green Belt and other horticulture improvement work including maintenance of existing plants NWR-15 (including 3 years maintenance of green belt also). | 2.00 | | | | | Estimate sent, A/A & E/S awaited |
| 34 | Strengthening of various roads (Ahinsha Marg sector-9, Rohini, Babosa chowk to Tulsi Aptt., Ring road to Maheswari Aptt., ORR to Road No. B-5 sector-14, Rohini, Internal road of sector-9, Rohini, Pkt.-14 to Pkt.C-1, Pkt.-10 to Pkt.D-4, sector-20, Rohini, Pkt. 8 to Pkt. 9, Pkt. B-2 to Park, Pkt. 13 to pkt. 9, Pkt. 5 to Pkt. 6 sector-21, Rohini) having ROW < 30 mtr. under Sub Division NWR-23, PWD Division NWR-2, Sainik Vihar Delhi under PWD North Zone by cold milling method with recycled material, | 6.07 | | 01.02.2024 | 01.07.2024 | 60 | |

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|----|--|-------|--|------------|------------|-----|------------------|
| | dg. 2022-23 & 2023-24. | | | | | | |
| 35 | Strengthening of various roads (Road No. 318, Road No. 319, Sir Chhotu Ram Marg-A3 Road, N.S. Hardikar Marg-A1 Road) under Sub Division NW R-21, Division NW R-2, Sainik Vihar, Delhi under PWD North Zone with hot recycling method after cold milling. | 7.26 | | 01.09.2023 | 31.05.2024 | 100 | |
| 36 | Strengthening of various roads (SGH Road, Kalamandir Cinema Road, L P Road, B Block and G/F Block Road - Mangolpuri, H Block Road and G Block Road - Sultanpuri, Road No. A2 sector 1/2 - Rohini) having ROW less 30 meter under sub division NWR-21, Division NWR-2, Sainik Vihar Delhi under PWD North Zone with hot recycling method after cold milling during 2022-23 and 2023-24. | 7.43 | | 01.02.2024 | 10.07.2024 | 60 | |
| 37 | Strengthening of Deen Bandhu Sir Chotu Ram Marg A-4, under Sub Division NWR-22, Division NWR-2, Under PWD North Zone with hot recycling after cold minlling dg. 2022-23 | 2.33 | | | | | Approval awaited |
| 38 | Strengthening of Road No. 316 & 317. | 5.00 | | | | | Approval awaited |
| 39 | Strengthening of Roads Dr. Kundan Lal Marg, Rajouri Apartment Road, H.No. 14/35 to 13/101 Subhash Nagar (Near Shadley School), Shanti Devi Marg, Ayodhya Prasad Chopra Marg, R.No. 32 to 17/117 Subhash Nagar, DA-1, Hari Nagar to DB-1 Hari Nagar, BA-BB Block Road, Prem Nagar Gurudwara Road, Shaheed Mangal Pandey Marg, Bhai Kanheya Ji Marg (ITI Road) under PWD Division WR-1, Sub Division WR-11, New Delhi. under PWD | 8.10 | | 25.09.2022 | 31.08.2024 | | Work in progress |
| 40 | Strengthening of Dev Prakash Shastri Marg (ID: 1255) from T-Point Loha Mandi to Rattan Puri Chowk, Dr. K.S. Krishnan Marg (ID: 216) from Rattan Puri Chowk to Pusa Round about and Girdhari Lal Goswami Marg (ID: 2126) from T- Point Naraina to Shadipur Red Light under Sub Division-III, Division South West Road -1, PWD, New Delhi. | 19.60 | | 2023 | 30.07.2024 | 85 | |
| 41 | Strengthening of Pusa Road from Pusa Round About to Dayal Chowk, PUSA Institute (IARI) Internal Road from RatanpuriChowk to PUSA Employment Exchange Gate and O.P. Bharti Marg, improvement of riding surface of Guru Ravi Dass Marg & Prof. Ram Nath Vij Marg under Sub Division-III, Division South West Road-I, PWD, New Delhi. | 10.44 | | 2023 | 30.09.2024 | 70 | |
| 42 | Strengthening of Baba Gang Nath Marg from nelson mandela road to vedant desika marg (ROAD ID 23) | 1.95 | | 2023 | 31.05.2024 | 100 | |
| 43 | Construction of Inter-Connecting RCC Box Type Storm Water Drain between JhatikaraMorh via Chhawla Village to I&FC Najafgarh drain, NajafgarhBijwasan Road (ID: 1173) under PWD Division SWR-II, New Delhi. | 9.48 | | 17.03.2023 | 10.07.2024 | 98 | |
| 44 | Construction of RCC Box Type Storm Water Drain from Malikpur to I&FC Drain (Rawta Bridge) at Captain Prithvi Singh Dagar Marg (ID 1175) under PWD Division SWR-II, Sub Div-23, New Delhi. | 3.91 | | 22.06.2023 | 31.07.2024 | 95 | |

| | | | | | | | |
|----|--|------|------|------|------------|-----|--------------------------|
| 45 | Construction of new RCC drain & footpath from Harshwaroop Colony to PWD office (both sides) at SSN Marg (ID 392) | 6.50 | | 2023 | 25.03.2024 | | |
| 46 | Construction of RCC drain from Manglapuri to Gadaipur Bandh Road on Mandi Road under Sub Division SR-13 | 5.50 | | 2023 | 25.03.2024 | | |
| 47 | Strengthening of J-block & H-block Road through cold miling and recycling process and re-surfacing of Family Court Road, Metro Enclave Road, Asian Market Road, Road from H.no C-11 to C-20 Malviya Nagar, Road in front of Mother International School (Sri Aurobindo Lane) under Sub Division-4 of Division South Road-1, PWD, New Delhi | 4.15 | | | | | Tenders yet to be called |
| 48 | Resurfacing of Devli Road. | 2.50 | | | | | Tenders yet to be called |
| 49 | Strengthening of IGNOU Road | 0.98 | | | | | Tenders yet to be called |
| 50 | Improvement of drainage and footpath on MB Road opposite IGNOU Cut | 0.30 | | | | | Tenders yet to be called |
| 51 | Strengthening of Pramod Mahajan Marg | 1.50 | | | | | Tenders yet to be called |
| 52 | Improvement of Central Verge and Footpath at SSN Marg | 8.00 | | | | | Tenders yet to be called |
| 53 | Construction of footpath at Mandi Road near Gadaipur Bundh T-Point | 1.00 | | | | | Tenders yet to be called |
| 54 | Strengthening of Mandi Road from Jaunapur Village Market to Y-Point | 0.80 | | | | | Tenders yet to be called |
| 55 | Improvement of Footpath on Maharishi Balmiki Marg | 0.88 | | | | | Tenders yet to be called |
| 56 | Improvement of Footpath RHS and repair of existing footpath LHS at Phirni Road | 0.96 | | | | | Tenders yet to be called |
| 57 | Improvement of Central verge and footpath at Durbal Nath Marg, Raja Ram Marg | 0.97 | | | | | Tenders yet to be called |
| 58 | Improvement of footpath and drain at Metro Enclave Road | 0.60 | | | | | Tenders yet to be called |
| 59 | Improvement of damaged footpath at NBCC Plaza Road and Birla Vidhya Niketan Marg | 0.75 | | | | | Tenders yet to be called |
| 60 | Development of Green Area & paving of berm portion on one side of footpath at Asian Market Road, Saket | 0.60 | | | | | Tenders yet to be called |
| 61 | Improvement of damaged footpath on Sheikh Sarai Phase-I Road No. 1 and Sheikh Sarai Phase-I Road No. 2 | 0.55 | | | | | Tenders yet to be called |
| 62 | Improvement of Damaged footpath on Apeejay School Road, Khirki Road | 0.90 | | | | | Tenders yet to be called |
| 63 | Providing and fixing of MS Grill at Central Verge on Pramod Mahajan Marg | 0.68 | | | | | Tenders yet to be called |
| 64 | Providing and fixing of MS Grill at Central Verge on Mandir Marg | 0.70 | | | | | Tenders yet to be called |
| 65 | Construction of footpath and development of green belt at Pankaj Jewel Marg | 0.90 | | | | | Tenders yet to be called |
| 66 | Improvement / Repair of Mandi Road near C-Dot in front of CDR Farm | 0.30 | | | | | Tenders yet to be called |
| 67 | Construction of Footpath at Mandi Road from Januapur Market to Mandi Village | 1.50 | | | | | Tenders yet to be called |
| 68 | Remodelling of Drain at Januapur Village at Mandi Road | 1.00 | | | | | Tenders yet to be called |
| 69 | Strengthening of Hans Raj Sethi Marg (Road ID-1235) Baba Fateh Singh Marg (Road ID-600), Maharaja Agarsen Marg (Road ID-599) and Kanshi Ram Takkar Marg (Road ID-952) under the jurisdiction of Division SER-2, New Delhi. | 3.80 | 2.65 | 2022 | 29.02.2024 | 100 | |
| 70 | Road Resurfacing of Savitri Cinema (Road ID-601) Road from Guru Ravi Dass Marg to Outer Ring Road under Sub | 5.85 | 3.10 | 2023 | 29.02.2024 | 100 | |

| | | | | | | | |
|----|---|------|------|------|------------|-----|------------------|
| | Division SER-24. | | | | | | |
| 71 | Strengthening of SuryasenMarg, C.R Park market No.2 to Deshbandhu Apartment Road, KPS Road, Bipin Chandra Pal Marg to C.R Park Police Station Raod and Kali Mndir Road, New Delhi under Sub Division SER-25. | | 2.49 | | | | Sanction awaited |
| 72 | Road Resurfacing of Road No.13 A (Road ID-480) under the jurisdiction of sub division SER-2/22, New Delhi. | | 2.50 | | | | Sanction awaited |
| 73 | Uplifting of central verge of Road No.13 A from Living Style Mall to Okhla Barrage under Sub Division-22 SER-22. (Road ID-480). | | | | | | Sanction awaited |
| 74 | Strengthening of Anuvrat Marg (ID-1198) through cold milling and recycling process under Sub-Division-3 of Division South Road-2 PWD, New Delhi. | 7.68 | | 2023 | | 100 | Completed |
| 75 | Development of road side of DAV School road stretch in front of Govt. School and DAV School for making it pedestrian student friendly under Sub-Division-III of Division South Road-II, PWD, New Delhi (SH_ Civil_ Elect. works). | 2.28 | | 2022 | | 100 | Completed |
| 76 | Providing & Laying stone matrix Asphalt (SMA) on B-Avenue and Africa Avenue Flyover at Ring Road through cold milling and recycling process under Sub-Division-2 of Division South Road-2 PWD, New Delhi during 2023-24. | 2.49 | | 2024 | 31.10.2024 | 5 | |

(vii) **Proposed Physical Targets for BE(2024-25) to be completed / achieved:**

| S. No. | New projects for the year 2024-25 |
|--------|---|
| 1 | Strengthening of Rao Laxmi Chand Marg (ID-1174) under Division SWR-II, Sub division-23,PWD, New Delhi. |
| 2 | Strengthening of Jhatikara road from JhatikaraMorh to JhatikaraVillage,MCD Toll Tax (ID-1176) Under SWR 2, sub Division 23, New Delhi. |
| 3 | Improvement of riding surface of DwarkaBharthal road (ID - 1172) near Bharthalchowk to Najafgarh drain under sub division-24, SWR-II, PWD, New Delhi during 2023-24. |
| 4 | Recarpentering of road surface from MP34 to MP73 on NajafgarhKakrola Road under Sec-I, Sub Div-II, Najafgarh, New Delhi |
| 5 | Re-Construction of old damaged drain with Brick Masonry Box Drain at NajafgarhJharoda Road LHS Side (Najafgarh to Jharoda) under Sub Division-II, Section-II, SWR-II, Najfagarh New Delhi (Road ID 1231) |
| 6 | Re-Construction of old damaged drain with Brick Masonry Box Drain at NajafgarhJharoda Road RHS Side (Najafgarh to Jharoda) under Sub Division-II, Section-II, SWR-II, Najfagarh New Delhi (Road ID 1231) |
| 7 | Construction of Central Verge with R.C.C Crash Barriers at Najafgarh-Dhansa Road &NajafgarhJharoda Road under Sub Division SWR-II, PWD division SWR-II, New Delhi. (Road ID 1227& 1231) |
| 8 | Improvement and Strengthening of Gamri Road (from 5th Pusta to Ghonda Chowk). |
| 9 | Improvement and Strengthening of Bank Colony Road along Western side Mandoli Jail. |

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|--------|------------------------------|--|--|
| | 10 | Strengthening of Sewadham Road from Road No. 63 to UP Border dg 2024-25. | |
| | 11 | Improvement and Strengthening of Garhi Mendu Road (From 3rd pusta to Wazirabad Road no. 59). | |
| (viii) | Other Details, if any | | |

| 7. | Name of Scheme: Providing of LED Screens | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|--------------|-----------------------|--------------|-------------|--------------|--------------|-----------------------|--------------|---------|---|---|---|---|---------|-------|------|---|------|------|---|---|---|---|-------|-------|------|---|------|
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (new head): 5054 04 800 82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details :- (Rs. in Crore) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Particulars</th><th>BE (2023-24)</th><th>RE (2023-24)</th><th>Actual Exp. (2023-24)</th><th>BE (2024-25)</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td></tr> <tr> <td>Capital</td><td style="text-align: center;">50.00</td><td style="text-align: center;">0.79</td><td style="text-align: center;">-</td><td style="text-align: center;">0.98</td></tr> <tr> <td>Loan</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td></tr> <tr> <td>Total</td><td style="text-align: center;">50.00</td><td style="text-align: center;">0.79</td><td style="text-align: center;">-</td><td style="text-align: center;">0.98</td></tr> </tbody> </table> | | | | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | Revenue | - | - | - | - | Capital | 50.00 | 0.79 | - | 0.98 | Loan | - | - | - | - | Total | 50.00 | 0.79 | - | 0.98 |
| Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital | 50.00 | 0.79 | - | 0.98 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loan | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 50.00 | 0.79 | - | 0.98 | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme: Providing 600 LED Screens at 86 locations in Delhi for displaying of social messages information of government policies/other relevant detail of public interest etc. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details: LED screens will display graphics films, pollution data, social messages/information of government policies other relevant details of public interest. These screens will be installed at prominent locations on PWD roads having ROW (right of way) 80 feet above, road intersections and T-points of roads with ROW 80 feet or more, entry/exit of metro station having heavy footfalls. Priorities are to be given to the roads having ROW 200 feet/150 feet / 100 feet and roads having large traffic volume and heavy footfalls. The installation is proposed to be taken up in phases. Present Status: Project is yet to be approved. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: NA Achievements: NA | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: NA | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (viii) | Other Details, if any | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| 8. | Name of Scheme: CCTV Camera | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme Funding Pattern (For CSS only): NA | | |
| (ii) | Budget Head (s) (new head): 5054 04 800 81 | | |

| | | | | | |
|--------|--|---------------------|---------------------|------------------------------|-----------------------|
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 120.00 | 120.00 | 120.00 | 50.00 |
| | Loan | - | - | - | - |
| | Total | 120.00 | 120.00 | 120.00 | 50.00 |
| (iv) | Objective(s) of the Scheme: <ul style="list-style-type: none">• Support police to maintain Law and Order• For safety of women and children• Act as an aid to investigation• Help in deterring, detecting and thus dealing with criminal activities• Attain faster turnaround time for crime resolution and proper investigation• Monitor suspicious people, vehicles, objects etc. to help protect life and property• Monitor select vital installations/ public places in RWA & Market areas in Delhi for keeping eye on regular activities and for disaster management support. | | | | |
| (v) | Scheme Details: Phase-I : Project Cost: Rs.571.40 Crore Tender cost: Rs.427.98 Crore for installation of 1.40 lakh CCTV Cameras and Comprehensive Annual Maintenance Contract (CAMC) work Work starting date: 01.01.2019 Target date of completion: January, 2020 Present Status: Installation work of phase-I is completed on 14.11.2022 and Comprehensive Annual Maintenance Contract (CAMC) work is in progress. Phase-II: Project Cost: Rs.613.53Crore Tender cost: Rs.450.15Crore for installation of 1.40 lakh CCTV Cameras and Comprehensive Annual Maintenance Contract (CAMC) work Work starting date: 14.01.2020 Year of Commencement- January, 2020 Target date of completion- March, 2025 Present Status: Installation work of remaining 0.23 lakh Cameras and Comprehensive Annual Maintenance Contract (CAMC) work is in progress. Cumulative Expenditure (Phase I & II) till March-2024: Rs.619.15 Crore | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: To complete Phase-I& Phase-II : 100% Achievements: The work of Phase-I has already been completed in November 2022.However, 86% work of Phase-II has been completed and remaining 14% work is likely to be completed soon. Overall achievement of Phase-I &Phase-II is 91%. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: The remaining 14% work is likely to be completed soon. | | | | |
| (viii) | Other Details, if any | | | | |

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| 9. | Name of Scheme: C/o flyover /underpass at Karawal Nagar, Bhajanpura and Gagan Cinema on Mangal Pandey Marg. |
| (i) | Type of Scheme: State Scheme |

| (ii) | Budget Head (s) (new head): 5054 04 101 96 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|--------------|-----------------------|--------------|-------------|--------------|--------------|-----------------------|--------------|---------|---|---|---|---|---------|--------|--------|-------|-------|------|---|---|---|---|-------|--------|--------|-------|-------|
| (iii) | Financial details :- (Rs. in Crore) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Particulars</th><th style="width: 20%;">BE (2023-24)</th><th style="width: 20%;">RE (2023-24)</th><th style="width: 20%;">Actual Exp. (2023-24)</th><th style="width: 15%;">BE (2024-25)</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td></tr> <tr> <td>Capital</td><td style="text-align: center;">150.00</td><td style="text-align: center;">100.00</td><td style="text-align: center;">93.95</td><td style="text-align: center;">50.00</td></tr> <tr> <td>Loan</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td></tr> <tr> <td>Total</td><td style="text-align: center;">150.00</td><td style="text-align: center;">100.00</td><td style="text-align: center;">93.95</td><td style="text-align: center;">50.00</td></tr> </tbody> </table> | | | | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | Revenue | - | - | - | - | Capital | 150.00 | 100.00 | 93.95 | 50.00 | Loan | - | - | - | - | Total | 150.00 | 100.00 | 93.95 | 50.00 |
| Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital | 150.00 | 100.00 | 93.95 | 50.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loan | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 150.00 | 100.00 | 93.95 | 50.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme: To make signal free corridor to avoid completion on MangalPandeyMarg from Outer Ring Road to UP Border. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details: The MangalPandeyMarg is an important part of the transport network in Shahdara, East Delhi. Since MangalPandeyMarg connects Gaziabaad to Ring Road via Signature Bridge, there is huge traffic volume on this stretch. This scheme propose two elevated corridors one at Karawal Nagar- Ghonda and BrijpuriChowk and other at Nandnagari- Gagan Cinema junction. Total Project Cost / Revised Project Cost (Flyover +Underpass): Rs.341.20Crore Flyover: Project Cost / Revised Project Cost: Rs.271.20 Crore Tender Cost: Rs.241.84 Crore Target date of completion: 31.12.2024 Expenditure up to March, 2024: Rs.104.89 Crore Underpass: Not being taken up Project Cost / Revised Project Cost: Rs.70.00 Crore Award/Tender Cost: Not Awarded Target date of completion: NA | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Targets: 100% work would be completed Achievements: Flyover: 55% work has been completed. Underpass: Not being taken up | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: 100% Flyover work would be completed (i.e. remaining 45% work completed). | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (viii) | Other Details, if any | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| 10. | Name of Scheme: Repair & Rehabilitation of Bridges & Flyovers |
| (i) | Type of Scheme : State Scheme |
| (ii) | Budget Head (s) (new head): 5054 04 101 85 |

| | | | | | |
|-------|--|--------------|--------------|-----------------------|----------------|
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 20.00 | 24.00 | 23.99 | 15.00 |
| | Loan | - | - | - | - |
| | Total | 20.00 | 24.00 | 23.99 | 15.00 |
| (iv) | Objective(s) of the Scheme:To repair & rehabilitate the Bridges, Flyovers in Delhi. | | | | |
| (v) | <p>Scheme Details:</p> <p>To repair & rehabilitate the Bridges/ Flyovers which have been deteriorated due to continuous use & heavy traffic. The details of Flyover are as follow:</p> <p>a) Rehabilitation & Strengthening of Nehru Nagar (ROB), New Ashram on Ring Road, New Delhi Project Cost: Rs. 14.94 Crore Tender cost: Rs. 11.27 Crore Work starting date:01.09.2021 Target date of completion:30.09.2024 (87% Work Completed)</p> <p>b) Repair & Rehabilitation of ISBT Flyover (Yudhister Setu), Kashmere gate, Delhi (SH: Repair and rehabilitation work). Project Cost: Rs. 22.17 Crore Tender cost: Rs. 15.99 Crore Work starting date:27.11.2021 Target date of completion: 30.09.2024(31% Work Completed)</p> <p>c) Repair and Rehabilitation Mukundpur and Karampura Flyover. SH - (Replacement of bearings and expansion joints of Karampura Flyover and rehabilitation of RCC jacketing of two piers of Mukundpur Flyover). Project Cost: Rs. 4.53 Crore Tender cost: Rs. 3.85 Crore Work starting date: 05.10.2022 Target date of completion: 31.10.2024(45% Work Completed)</p> <p>d)Repair and Rehabilitation of Sarita Vihar Flyover, Delhi. (SH: Repair of Box girder of entry and exit loop with carbon fiber lamination, Expansion Joints and Bearing). Project Cost: Rs. 3.08 Crore Tender cost: Rs. 2.47 Crore Work starting date:14.01.2023 Target date of completion: 31.10.2024(41% Work Completed)</p> <p>e) Repair and Rehabilitation of Mayapuri Flyover Delhi. (SH Repair of Spalled and Honeycomb Concrete, Replacement of Expansion Joints and Bearing). Project Cost: Rs. 1.97 Crore Tender cost: Rs. 2.07 Crore Work starting date:26.12.2022 Target date of completion: 31.10.2024(52% Work Completed)</p> <p>f) Repair and Rehabilitation of Hanuman Setu Flyover Delhi. (SH Repair of Spalled and</p> | | | | |

| |
|---|
| <p>Honeycomb Concrete, Replacement of Expansion joints and Bearing).</p> <p>Project Cost: Rs. 2.23 Crore Tender cost: Rs. 1.91 Crore Work starting date: 26.12.2022 Target date of completion: 31.10.2024 (40% Work Completed)</p> <p>g) Repair and Rehabilitation of Loni Flyover, Delhi. (SH:- Construction of New Crash Barrier and Strengthening of Edge Beam after dismantling of old railing)</p> <p>Project Cost: Rs. 2.58 Crore Tender cost: Rs. 2.02 Crore Work starting date: 12.03.2023 Target date of completion: 31.10.2024 (20% Work Completed)</p> <p>h) Repair and Rehabilitation of Shahdara Flyover Delhi. (SH:- Construction of New Crash Barrier and Strengthening of Edge Beam after dismantling of old crash barrier)</p> <p>Project Cost: Rs. 9.97 Crore Tender cost: Rs. 7.64 Crore Work starting date: 12.03.2023 Target date of completion: 31.09.2024 (10% Work Completed)</p> <p>i) Repair and Rehabilitation of Vikas Marg Flyover and Road No. 57 Delhi. (SH: Repair of Spalled and Honeycomb Concrete, RCC Jacketing of Piers, Carbon Fibre wrapping of Pier Cap, Replacement of Expansion joint, Repair of Bearing Pedestal and Maintenance of bearing)</p> <p>Project Cost: Rs. 6.73 Crore Tender cost: Rs. 4.20 Crore Work starting date: 26.03.2023 Target date of completion: 31.10.2024 (68% Work Completed)</p> <p>j) Repair and Rehabilitation of Andrews Ganj Flyover & Nehru Place Flyover Delhi. (SH: Repair of Spalled and Honeycomb Concrete, Replacement of Expansion joint, Repair of Bearing Pedestal, Replacement of Elastomeric Bearings, Maintenance of POT-PTFE Bearing and Installation of Height Barrier.</p> <p>Project Cost: Rs. 2.15 Crore Tender cost: Rs. 1.58 Crore Work starting date: 27.04.2023 Target date of completion: 31.10.2024 (68% Work Completed)</p> <p>k) Repair and Rehabilitation of Ashok Vihar (ROB) near Satyavati College on Punjabi Bagh Mall Road New Delhi.</p> <p>Project Cost: Rs. 2.34 Crore Tender cost: Rs. 1.90 Crore Work starting date: 19.02.2023 Target date of completion: 31.10.2024 (39% Work Completed)</p> <p>l) Repair and Rehabilitation of Gokul Puri Flyover Delhi. (SH Replacement of Bearings and Expansion joint and repair of Bearing Pedestal).</p> |
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| <p>Project Cost: Rs. 8.66 Crore Tender cost: Rs. 6.61 Crore Work starting date: 07.10.2022 Target date of completion: 30.09.2024(40% Work Completed)</p> <p>m) Repair and Rehabilitation of Tilak Nagar District Center Flyover, Tilak Nagar Near Metro Flyover & Punjabi Bagh Flyover Project Cost: Rs. 6.12 Crore Tender cost: Rs. 4.23 Crore Work starting date: 26.05.2023 Target date of completion: 31.08.2024(20% Work Completed)</p> <p>n) Repair and Rehabilitation of Vehicular Under Pass (VUP) and its approaches & Approaches of three RoBs at Pul Mithai on SPM Marg, Delhi. Project Cost: Rs. 4.65 Crore Tender cost: Rs. 3.79 Crore Work starting date: 31.03.2025 (4% Work Completed) Actual date completion: Work completed on 06.03.2023</p> <p>o) Repair and Rehabilitation of Bridge over Barahpullah Nallah near Sewa Nagar Railway Station Crossing Delhi. Project Cost: Rs. 1.41 Crore Tender cost: Rs. 1.25Crore Work starting date: 09.09.2022 Actual date completion: Work completed on 31.08.2024 (29% Work Completed)</p> <p>p) Repair and Rehabilitation of ISBT Flyover (Yudhister Setu), Kashmiri Gate, Delhi (SH: Providing and Laying Bituminous concrete and Retro reflective road marking). Project Cost: Rs. 3.91 Crore Tender cost: Rs. 2.58 Crore Work starting date: 26.01.2023 Actual date completion: Work completed on 19.07.2023</p> <p>q) Repair and Rehabilitation of 10 Nos. Bridges – Timarpur Crossing (2 Nos.), Mall Road Crossing Maurice Nagar (2 Nos.), Gurmandi Vijay Nagar Crossing GT Road Crossing near Shakti Nagar (2 Nos.) and Bharat Nagar (2 Nos.) over Najafgarh Drain, Delhi. Project Cost: Rs. 10.60 Crore Tender cost: Rs. 9.64 Crore Work starting date: 15.02.2023 Target date of completion: 30.09.2024</p> <p>r) Repair and Rehabilitation of Africa Avenue Flyover, Moti Bagh Flyover, Savitri Cinema Flyover IIT Delhi Flyover (SH: Repair of Spalled and Honetcomb Concrete Replacment of Expension Joints, Maintenance of bearing and installation of Height Barriers and Seismic Arrestor.. Project Cost: Rs. 5.66 Crore Tender cost: Rs. 3.91 Crore Work starting date: 26.05.2023 Target date of completion: 31.08.2024</p> <p>s) The following works are planned for repair and rehabilitation A/A & E/S to be sought:</p> |
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| | <p>(i) Repair and Rehabilitation of Seelampur Flyover Delhi. Tentative Project Cost : - Rs. 15.00 Crore (Approx.)</p> <p>(ii) Repair and Rehabilitation of Raja Garden Flyover Delhi. Tentative Project Cost : - 3.00 Crore (Approx.)</p> <p>(iii) Repair and Rehabilitation of Peeragarhi Flyover Delhi. Tentative Project Cost : - Rs. 3.00 Crore (Approx.)</p> <p>(iv) Repair and Rehabilitation of Zakira Flyover Delhi. (SH: Repair of Spalled and Honeycomb Concrete, Replacement of Expansion Joint, Replacement of Elastomeric Bearing and Strengthening of Girder by CFRP Laminate & Carbon Fibre Wrapping) Tentative Project Cost : - Rs. 23.00 Crore (Approx.)</p> <p>(v) Repair and Rehabilitation of Shadipur Flyover Delhi. (SH: Repair of Spalled and Honeycomb Concrete, Replacement of Elastomeric Bearing and Strengthening of Girder by CFRP Laminate & Carbon Fiber Wrapping) - Excluding DMRC & Railway Portion. Tentative Project Cost : - Rs. 4.00 Crore (Approx.)</p> |
| (vi) | <p>Physical Targets & achievements for BE(2023-24):</p> <p>Target:</p> <ul style="list-style-type: none"> ▪ Repair and Rehabilitation of Gokul Puri Flyover, Delhi. ▪ Repair and Rehabilitation of Shahdara Flyover, Delhi. ▪ Repair & Rehabilitation of ISBT Flyover (Yudhister Setu), Kashmere gate, Delhi. ▪ Rehabilitation & Strengthening of Nehru Nagar (ROB), New Ashram on Ring Road, New Delhi. ▪ Repair and Rehabilitation of Janak Setu Flyover, Delhi ▪ Repair and Rehabilitation of Pul Mithai on SPM Marg, Delhi ▪ Repair and Rehabilitation of Lodhi Road intersection Flyover and Chirag Delhi, Flyover. <p>Achievements:</p> <ul style="list-style-type: none"> ▪ Repair and Rehabilitation of Janak Setu Flyover, Delhi ▪ Repair and Rehabilitation of Pul Mithai on SPM Marg, Delhi ▪ Repair and Rehabilitation of Lodhi Road intersection Flyover and Chirag Delhi, Flyover. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: NA |
| (viii) | Other Details, if any |

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| 11. | Name of Scheme: C/o Grade Separator/Flyover at Road No. 56 from AnandVihar ROB to Apsara Border ROB, Delhi. | | | | |
| (i) | Type of Scheme : State Scheme | | | | |
| (ii) | Budget Head (s) (new head): 5054 04 101 79 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |

| | | | | | |
|--------|--|--------|--------|--------|-------|
| | Revenue | - | - | - | - |
| | Capital | 150.00 | 160.00 | 154.64 | 50.00 |
| | Loan | - | - | - | - |
| | Total | 150.00 | 160.00 | 154.64 | 50.00 |
| (iv) | Objective(s) of the Scheme: Construction of 06 lane elevated corridor, up and down ramps at two location of ShresthaVihar and Ram PrasthaVihar, strengthening of road, non-motorized vehicle (NMV) lane, multi utility zone, drains, footpath, electrical works and other allied works. | | | | |
| (v) | Scheme Details: At Road No. 56 from AnandVihar ROB to Apsara Border ROB there are 1,00,799 motorized vehicles on the road plying every day in 2018, and can save a minimum of 29,104 hours of the people daily. However the Grade separator after construction will save time from AnandVihar ROB to Dilshad Garden ROB/RUB 12 min 7sec and from Dilshad Garden ROB/RUB to AnandVihar ROB 11 min 17sec and will save total time in one round trip = 23 min 24 sec and Avg. time will saved in one round trip = 11 min 42 sec. This Scheme was approved in the 57 th Governing Body Meeting of UTTIPEC 25.09.2018. Project Cost: Rs.334.21 Cr. Tender cost: Rs.257.34 Cr. Work starting date: 10.09.2022 Expenditure up to March, 2024: Rs.246.97 Crore Target date of completion: 31.10.2024 | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: 100% work completed. Achievements: 90% work has been completed. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: 100% project work would be completed (i.e. remaining 10% work completed). | | | | |
| (viii) | Other Details, if any | | | | |

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|-------|--|--------------|--------------|-----------------------|----------------|
| 12. | Name of Scheme: Extension of Modi Mill Flyover (As Elevated Corridor) till existing Half Flyover at Kalkaji Mandir with C/o Half Flyover at Savitri Cinema | | | | |
| (i) | Type of Scheme : State Scheme | | | | |
| (ii) | Budget Head (s) (new head):5054 04 101 69 | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | - | 1.00 | - | 1.00 |
| | Loan | - | - | - | - |
| | Total | - | 1.00 | - | 1.00 |
| (iv) | Objective(s) of the Scheme: <ul style="list-style-type: none">To provide a better facility of citizen.To reduce traffic time & Pollution. | | | | |
| (v) | Scheme Details: Project is at planning stage. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: Project is at planning stage. | | | | |

| | |
|--------|--|
| | Achievements: NA |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: NA |
| (viii) | Other Details, if any |

| | | | | | |
|------------|--|---------------------|---------------------|------------------------------|---------------------|
| 13. | Name of Scheme: Feasibility studies of various corridors | | | | |
| (i) | Type of Scheme : State Scheme | | | | |
| (ii) | Budget Head (s) (new head): 3054 800 04 97 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 10.00 | 2.00 | 1.57 | 2.00 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 10.00 | 2.00 | 1.57 | 2.00 |
| (iv) | Objective(s) of the Scheme: Study of various road networks to decongestion influence area is the main goal of this project and to reduction in carbon emission. | | | | |
| (v) | Scheme Details: Study being taken up before any project and report is prepared and place before UTTPEC for feasibility of any project. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: 60% work would be completed. Achievements: Number of projects for which Feasibility studies proposed for 2023-24: 19 Nos. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: Number of projects for which Feasibility studies to be proposed for 2024-25: 10 Nos. | | | | |
| (viii) | Other Details, if any | | | | |

| | | | | | |
|------------|---|---------------------|---------------------|------------------------------|---------------------|
| 14. | Name of Scheme: C/o Flyover at Karawal Nagar, Gonda & Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor. (Payment to DMRC) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme Funding Pattern (For CSS only): NA | | | | |
| (ii) | Budget Head (s) (new head): 5054 04 101 76 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 50.00 | 50.00 | 47.50 | 30.00 |
| | Loan | - | - | - | - |
| | Total | 50.00 | 50.00 | 47.50 | 30.00 |

| | |
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| (iv) | <p>Objective(s) of the Scheme:Construction of an integrated structure between PWD flyover with metro stations at Yamuna Vihar and Bhajanpura of Maujpur-Majlis Park Corridor of Delhi MRTS Phase-IV project. Flyover of PWD at lower deck and Metro line at upper deck will be integrated by DMRC. A MoU has been signed by PWD with DMRC in February, 2021 for the same.</p> <p>Scheme Details: The DMRC (Ph-IV) line was falling in the same alignment of proposed flyover from Karwal Nagar to Brijpuri Junction. Accordingly, it was decided to construct the integrated structure where PWD Flyover at lower deck and DMRC line at upper deck.</p> <p>Project Cost / Revised Project Cost: 220.10 Crore Work starting date:NA (Approved by EFC on 09.11.2021) Target date of completion: 30.12.2024 Cumulative Expenditure till March-2024:Rs.179.50 Crore</p> |
| (v) | |
| (vi) | <p>Physical Targets & achievements for BE(2023-24): Target:Execution of work by 100%. Achievements: 74% work has been completed.</p> |
| (vii) | <p>Proposed Physical Targets for BE(2024-25) to be completed / achieved: 100% project work would be completed (i.e. remaining 26% work completed).</p> |
| (viii) | Other Details, if any |

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| 15. | Name of Scheme: Providing slip road bridge (on KondliBridge) over Ghazipur drain Hindon canal from road along Ghazipur drain to Shamshanghat, Ghazipur dairy farm road Delhi. | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) (new head):5054 04 101 71 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | - | 10.00 | 7.33 | 1.00 |
| | Loan | - | - | - | - |
| | Total | - | 10.00 | 7.33 | 1.00 |
| (iv) | Objective(s) of the Scheme: Providing both side slip bridge roads will give relief to users and save precious time, energy and money. The pollution emission level will also be decreased after construction of this slip road bridge. | | | | |
| (v) | Scheme Details: Kondali Bridge is situated between Kalyanpuri, Kondli area, NH-24, Ghazipur Dairy Farm and ShamshanGhat road. Roads from these areas merge to Kondli Bridge causing heavy traffic jam during peak hours daily. The NOC from I&FC, GNCTD has been received. | | | | |
| | Project Cost / Revised Project Cost: Rs.25.43 Crore. | | | | |
| | Tender Cost:Rs. 17.73 Crore | | | | |
| | Date of commencement:22.11.2021 | | | | |
| | Target date of completion: 30.10.2024 | | | | |
| | Cumulative Expenditure till March-2024: Rs.27.63 Crore | | | | |

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| | (RPE for Rs.37.08 Crore has been submitted on 21.12.2023 for revised sanction.) |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: 100% Work Completed. Achievements: 88% work has been completed. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: 100% projectwork would be completed (i.e. remaining 12% work completed). |
| (viii) | Other Details, if any |

| 16. | Name of Scheme:Construction of underpass by jack pushing pre-cast RCC boxes at outer ring road near Mukarba Chowk. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|--------------|-----------------------|--------------|-------------|--------------|--------------|-----------------------|--------------|---------|---|---|---|---|---------|-------|-------|-------|-------|------|---|---|---|---|-------|-------|-------|-------|-------|
| (i) | Type of Scheme : State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (new head): 5054 04 101 71 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details :- (Rs. in Crore) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Particulars</th><th>BE (2023-24)</th><th>RE (2023-24)</th><th>Actual Exp. (2023-24)</th><th>BE (2024-25)</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td></tr> <tr> <td>Capital</td><td style="text-align: center;">25.00</td><td style="text-align: center;">19.50</td><td style="text-align: center;">14.88</td><td style="text-align: center;">25.00</td></tr> <tr> <td>Loan</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td><td style="text-align: center;">-</td></tr> <tr> <td>Total</td><td style="text-align: center;">25.00</td><td style="text-align: center;">19.50</td><td style="text-align: center;">14.88</td><td style="text-align: center;">25.00</td></tr> </tbody> </table> | | | | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | Revenue | - | - | - | - | Capital | 25.00 | 19.50 | 14.88 | 25.00 | Loan | - | - | - | - | Total | 25.00 | 19.50 | 14.88 | 25.00 |
| Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital | 25.00 | 19.50 | 14.88 | 25.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loan | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 25.00 | 19.50 | 14.88 | 25.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme: Construction of underpass by jack pushing of pre-cast RCC Boxes at outer ring road nearMukarbaChowk including construction of approach road from Badli Junction to Haiderpur Metro Station. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details: Construction of underpass by jack pushing of pre-cast RCC Boxes at outer ring road nearMukarbaChowkincludingconstruction of approach road from Badli Junction to Haiderpur Metro Station. Location of project: Near Haiderpur Metro Station and MukarbaChowk. Project Cost / Revised Project Cost: Rs.59.00 Crore. Tender Cost: Rs.54.11 Crore Date of commencement: 14.10.2022 Target date of completion: 31.03.2025 Expenditure uptoMarch, 2024: Rs.20.51 Crore | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: 100% work completed. Achievements: 20% work has been completed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|--------|--|
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: 100% project work will be completed (i.e. remaining 80% work completed). |
| (viii) | Other Details, if any |

| | | | | |
|------------|--|---------------------|---------------------|------------------------------|
| 17. | Name of Scheme: Integrated transit corridor development and street network between Punjabi Bagh flyover and Raja Garden Flyover. | | | |
| (i) | Type of Scheme: State Scheme | | | |
| (ii) | Budget Head (s) (new head): 5054 04 337 85 | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) |
| | Revenue | - | - | - |
| | Capital | 125.00 | 225.00 | 203.62 |
| | Loan | - | - | - |
| | Total | 125.00 | 225.00 | 203.62 |
| (iv) | Objective(s) of the Scheme: The proposal has been prepared for decongest the road. There is single carriageway flyover between Punjabi bagh and Raja Garden. Additional half flyover in proposal to construction of one direction traffic can be accommodated on one flyover and other existing flyover. | | | |
| (v) | <p>Scheme Details: Corridor Development & Street Network/Connectivity plan for the influence zone of the corridor between Punjabi Bagh Flyover and Raja Garden Flyover along with detailed design of all intersections and mid-section based on traffic for the corridor/network. This scheme was approved by UTTIPEC in the 61st Governing Body meeting held on 24.12.2020. The project consist of :</p> <ol style="list-style-type: none"> Construction of six lane elevated corridor across Najafgarh Drain for ESI Hospital to existing club road half flyover and also making of existing club road half flyover from 2 lane one way to 6 lane two way. Making of existing Moti Nagar Half Flyover from 2 lane one way to 6 lane two way. Shifting of existing subway ramps near ESI Hospital towards the service road on both side of the Carriageway. Development of RCC Drains, Footpath strengthening of road, Electrical works and other allied work. <p>Project Cost / Revised Project Cost: Rs.352.32 Cr. Tender cost: Rs.229.27 Crore Date of commencement: 10.09.2022 Target date of completion: 31.10.2024 Expenditure upto March, 2024: Rs.253.62 Crore</p> | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: 100% work completed. Achievements: 90% work has been completed. | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: 100%project work would be completed(i.e. remaining 10% work completed). | | | |
| (viii) | Other Details, if any | | | |

| | |
|------------|---|
| 18. | Name of Scheme: Construction of ROB/RUB on Railway crossing No. LC-12 on Khera Kalan to Khera Khurd Roads. |
|------------|---|

| | | | | | |
|--------|---|---------------------|---------------------|------------------------------|-----------------------|
| (i) | Type of Scheme : State Scheme | | | | |
| (ii) | Budget Head (s) (new head): 5054 04 101 70 | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 10.00 | 1.00 | - | 1.00 |
| | Loan | - | - | - | - |
| | Total | 10.00 | 1.00 | - | 1.00 |
| (iv) | Objective(s) of the Scheme: The proposal have been prepared to have grade separator b/w Railway Line & Existing road will remove congestion due to train movement at this junction as both railway line and roads or at grade will decrease chance of alimnet and fuel consumption due to crossing of Railway road in order to pass of train will decrease carbon foot print. | | | | |
| (v) | Scheme Details: Construction of ROB/RUB of Railway No. LC-12 (Delhi Ambala Line on KheraKalan to KheraKhurd Road). This scheme is being executed with Northern Railway under the scheme of in which Railway will bear the 50% cost of construction. The estimate is being prepared with the help of Northern Railway. Present Status: Project is yet to be approved. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: 1) To obtain approval from Railways. 2) Receipt of A/A & E/S on 50-50% model. 3) Calling of Tender. Achievements: Sanctioned Awaited. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: 5% work will be completed. | | | | |
| (viii) | Other Details, if any | | | | |

| | | | | | |
|------------|--|---------------------|---------------------|------------------------------|-----------------------|
| 19. | Name of Scheme: Integrated transit corridor Development and street network/connectivity plan for the corridor of Rohtak Road/ NH-10 (Jawlaheri Market Red Light to Jwalapuri Red Light) | | | | |
| (i) | Type of Scheme : State Scheme | | | | |
| (ii) | Budget Head (s) (new head): 5054 04 337 84 | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 5.00 | - | - | 0.01 |
| | Loan | - | - | - | - |
| | Total | 5.00 | - | - | 0.01 |
| (iv) | Objective(s) of the Scheme: The proposal has been prepared for widening of existing Road of bearing Red Light and Slip Road. To ease the traffic, two underpasses will also be constructed. | | | | |

| | |
|--------|--|
| (v) | Scheme Details: Integrated Transit Corridor Development and Street Network/connectivity plan for the corridor of Rohtak Road/NH-10 (JwalaheriMarket RedLight to Jwalapuri Red Light). Location of project: Rohtak Road NH-10 (JwalaHeri Market Red Light to Jwalapuri Redlight) Present Status: Project is at planning stage. |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: Project is at planning stage. Achievements: NA |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: NA |
| (viii) | Other Details, if any |

| | | | | | |
|--------|--|---------------------|---------------------|------------------------------|---------------------|
| 20. | Name of Scheme :Comprehensive Scheme for Decongestion of Mukarba Chowk . | | | | |
| (i) | Type of Scheme : State Scheme | | | | |
| (ii) | Budget Head (s) (new head): 5054 04 337 83 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 0.50 | - | - | 0.01 |
| | Loan | - | - | - | - |
| | Total | 0.50 | - | - | 0.01 |
| (iv) | Objective(s) of the Scheme: To provide aesthetically pleasing, technically sound, durable and economically viable solution to decongest Mukarba Chowk by constructing new loops and road. The intent is to divert through traffic and separate it from city traffic. This will reduce traffic load on the junction and help in decongestion. | | | | |
| (v) | Scheme Details: Mukarba Chowk is the entry point into the city from the Singhu Border. It is a major junction on the Outer Ring Road and entry exit point for the heavy vehicles too. During the peak hour the junction is now loaded with traffic entering and exiting the city with the added traffic passing from west Delhi to Central Delhi and vice-versa. After completion it will reduce travel time and fuel consumption. This project will help in reducing carbon footprint. Present Status: Project is at planning stage. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: Project is at planning stage. Achievements: NA | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: NA | | | | |
| (viii) | Other Details, if any | | | | |

| | | | | | |
|------|---|--|--|--|--|
| 21. | Name of Scheme: Rani Jhansi Road Junction to Azad Pur Corridor (Payment to DMRC) | | | | |
| (i) | Type of Scheme : State Scheme | | | | |
| (ii) | Budget Head (s) (new head): 5054 04 337 79 | | | | |

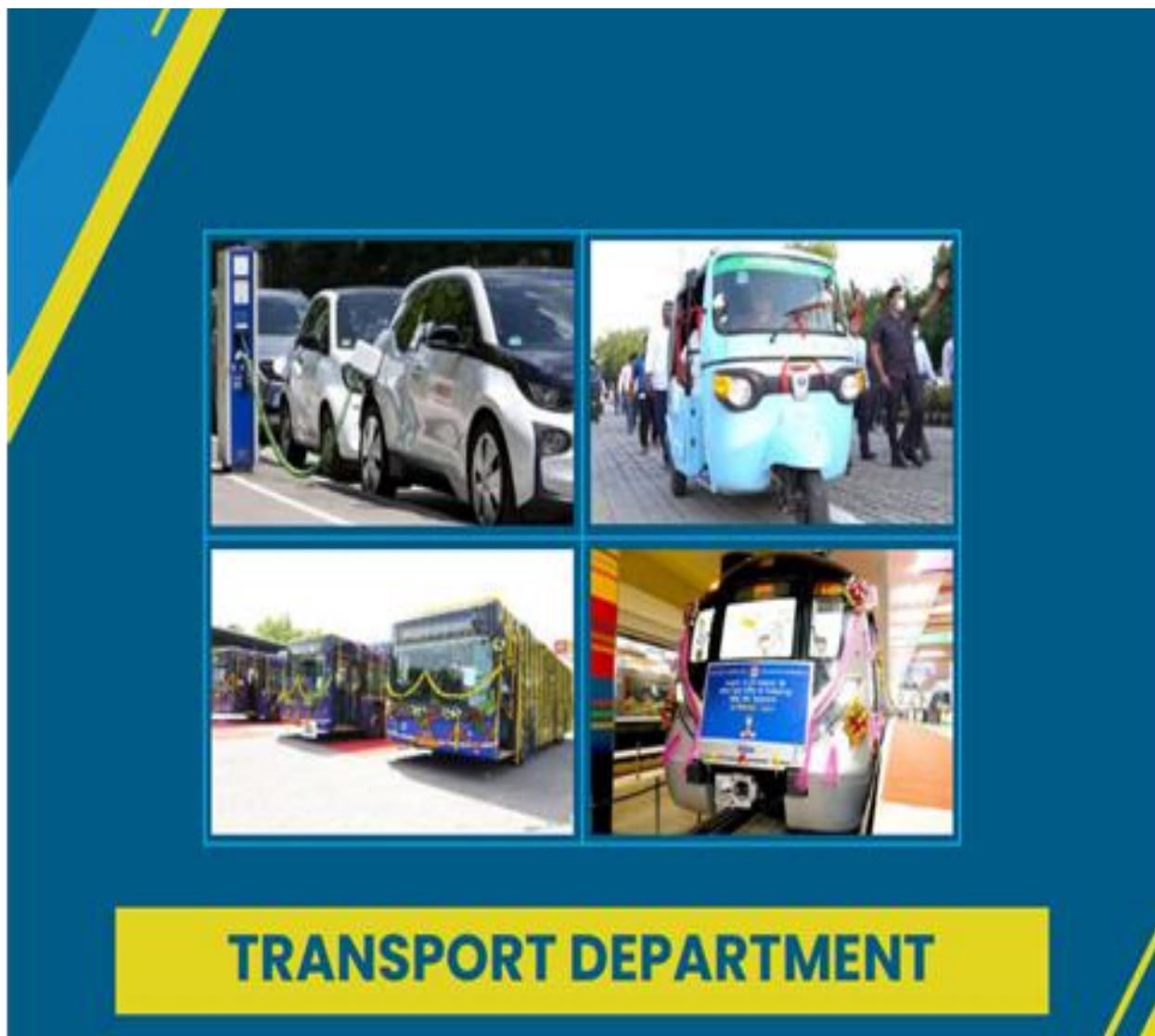
| | | | | | |
|--------|--|---------------------|---------------------|------------------------------|-----------------------|
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 120.00 | 120.00 | 83.70 | 20.00 |
| | Loan | - | - | - | - |
| | Total | 120.00 | 120.00 | 83.70 | 20.00 |
| (iv) | Objective(s) of the Scheme: To decongest the road network & reduction in carbon emission. The proposed flyover has been integrated with the DMRC Project. | | | | |
| (v) | Scheme Details: Feasibility study conducted by PWD for improvement of G.T Road from Azadpur to intersection of Rani Jhansi Road, the consultant proposed construction of flyovers/elevated corridors. A part of the above DMRC project (from Janakpuri to R.K Ashram) will run on the same road overlapping with the proposed elevated road. The project has been integrated with the DMRC. The work is being executed by the DMRC as a composite structure. Total length of the proposed flyover is 2.334 km. Rani Jhansi Road Junction to Azad Pur Corridor work has been divided into two parts. 1.) Azad Pur to Tipolia Gate integrated with DMRC Approved by EFC. 2.) Approval from UTTIPEC for the work Tipolia Gate to Rani Jhansi Road. Project Cost: Rs.266.89 Crore Year of commencement: NA (Project approved by EFC on 02.09.2022) Target date of completion: 31.12.2024 Expenditure upto March, 2024: Rs.163.70 Crore Present Status: 70% work has been completed | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: 100% work would be completed Achievements: 70% work has been completed | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: 100% project work would be completed(i.e. remaining 30% work completed). | | | | |
| (viii) | Other Details, if any | | | | |

| | | | | | |
|-------|---|--------------|--------------|-----------------------|--------------|
| 22. | Name of Scheme:Construction of Elevated Road over Barapullah Nallah Starting from Sarai Kale Khan to MayurVihar, New Delhi. (Phase-III). | | | | |
| (i) | Type of Scheme :State Scheme | | | | |
| (ii) | Budget Head (s) (new head):5054 04 337 79 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 100.00 | 122.00 | 95.92 | 120.00 |
| | Loan | - | - | - | - |
| | Total | 100.00 | 122.00 | 95.92 | 120.00 |
| (iv) | Objective(s) of the Scheme:it will connect the Noida/Ghaziabad East Delhi to Central Delhi. Reduce the traffic congestion at Sarai Kale Khan, T-Junction. | | | | |

| | |
|--------|--|
| (v) | Scheme Details: It will connect the Noida/Ghaziabad East Delhi to Central Delhi. Reduce the traffic congestion at Sarai Kale Khan, T-Junction. Project Cost: Rs.1260 Crore. Tender cost: Rs.964 Crore Cumulative Expenditure upto March, 2024: Rs.952.55 Crore Work starting date: 28.04.2015 Target date of completion: 31.03.2025 |
| (vi) | Physical Targets & achievements for BE(2023-24): Target: 100% work completed Achievements: 84% work completed |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: 100% project work to be completed in 2024-25. |
| (viii) | Other Details, if any |

II. TRANSPORT DEPARTMENT

Address:- 5/9, UNDER HILL ROAD, NEW DELHI-110054.



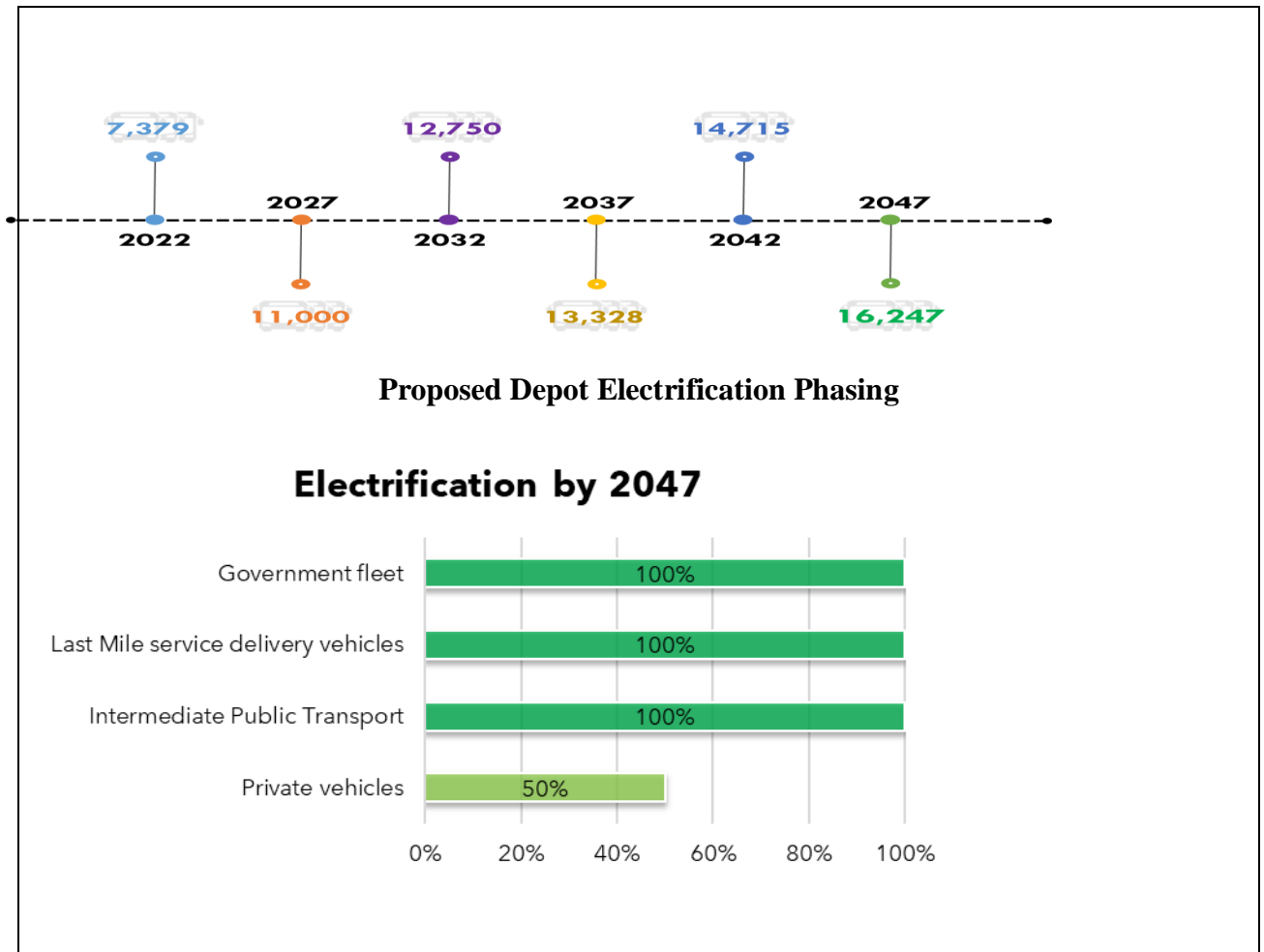
TRANSPORT DEPARTMENT

1. Introduction and Vision of the Department :-

Transport demand of the city is met by public through intermediate public transport and personalized modes. These include intra-city buses, metro rail, inter-state bus services, suburban railways, auto rickshaws, cycle rickshaws, hired cars and personalized modes such as cars and two wheelers. Buses and metro rail continue to be the most popular means of transportation for intra-city travel in the city. Expansion of Delhi Metro Rail under Phase-4 and bus fleet augmentation for DTC buses and Cluster Bus scheme is currently underway. Beyond this, Rapid Regional Transit System (RRTS) corridors projects are also under way that would connect Delhi to Gurgaon-Alwar, Ghaziabad-Meerut and Panipat that would further add to the public transport capacity of Delhi.

t from Vision 2030/2047 of the Department - The vision of the transport department in a time horizon of 2047 in various elements is as follows:

Proposed Projection of Bus augmentation from 2022 to 2047



2. Basic Statistics :-

Vehicles & Faceless related:

- 1) Total Number of registered vehicles in 2023-24 =6,67,340
- 2) Number of Driving License issued in 2023-24= 1,63,702
- 3) Number of person benefitted in 2023-24 with Faceless Services=14,03,278
- 4) No. of Faceless Services=47
- 5) Hypothecation Termination=1,16,518
- 6) Number of Permit issued in 2023-24=99,171
- 7) Number of RC issued in 2023-24=6,69,373 (As on May, 2024)
- 8) Number of Automatic Driving Test Tracks in Delhi under Transport Department=15
- 9) Number of Driving Test conducted on all test tracks= 3,32,690
- 10) Number of Driving Test Qualified on all test tracks= 2,54,663
- 11) E-Autos registered as on 31.03.2024= 1,638

tion related:

1. Number of centers issuing PUCCs (Pollution Under Control Certificates) (Cumulative)= 945
2. % of 2 wheelers running with valid PUC Certificates =63.61%
3. % of 4 wheelers running with valid PUC Certificates= 84.36%
4. Number of challans issued for non possession of PUC Certificates= 43,777
5. Number of PUCCs issued in 2023-24=49,04,166
6. Number of challans issued for visible pollution in 2023-24=87
7. Fitness Certificate issued in 2023-24=1,14,758

related:

1. Total number of public charging points setup in Delhi –Cumulative=4,793
2. Number of slow charging points setup (up to 3.3 KW)-Cumulative= 2,699
3. Number of fast charging points setup (more than 3.3 KW) –Cumulative=487
4. Number of private EV charging points (RWAs/Malls) – cumulative= 1,607
5. Number of battery swapping points set up – cumulative=318
6. Number of e-Vehicles provided subsidy from state electric vehicle fund -Cumulative (w.e.f. 07/08/2020)=78,158

rcement related:

1. Number of Challan without certificate of fitness, validly not registered and violation of permit condition in FY 2023-24=2,236
2. Number of Challan without certificate of fitness/expired below 3000kg, validly not registered in FY 2023-24=2,078
3. Total vehicle challan- 2,68,192
4. Total challan- 2,83,978
5. Total Impounded- 18,390

Operational Statistics related to DTC & Cluster:

1. Fleet (DTC) –
 - AC CNG Buses – 1,231
 - Non AC CNG Buses -1,878
 - Electric Low Floor Buses – 1,250
2. Fleet (CLUSTER) –

- AC CNG buses – 750
 - Non AC CNG Buses – 1,997
 - Electric Buses - 379
3. Average Operational Kms per bus per day in DTC = 183.
 4. Average Operational Kms per bus per day in Cluster = 208
 5. Daily Average Passenger ridership (DTC) in 2023-24 = 25.99 Lakh
 6. Daily Average Passenger ridership (CLUSTER) in 2023-24 = 16.44 Lakh
 7. % of Pink passes among total tickets issued per day in CLUSTER in 2023-24 = 44.41%
 8. % of Pink passes among total tickets issued per day in DTC in 2023-24 = 48.21%
 9. DTC Depots=41
 10. Cluster Depots=23
 11. DTC Electric Depots=12
 12. Cluster Electric Depots=3

rational Statistics related to DMRC:

1. Average Daily Passenger Journey (DMRC) (As of March 2024)=57.87 Lakh
2. Average revenue per train Kms(in Rs.) (2023-24)=906.78
3. Average operational cost per train Km (In Rs) (2023-24)=833.83
4. Physical Progress of ongoing works (as of March 2024)=48.80% for Phase-IV
5. Total Network of Delhi Metro operational in Delhi including NCR (in Km)(2023-24)=350.426
6. Total Network of Delhi Metro operational in Delhi (in Km)(2023-24)=291.928
7. Total number of metro stations under operation in Delhi including NCR (Cumulative)(2023-24)=256
8. Total number of metro stations operational in Delhi (Cumulative)(2023-24)=213
9. Number of trains (with 4 cars) in operations(2023-24)=22
10. Number of trains (with 6 cars) in operations(2023-24)=139
11. Number of trains (with 8 cars) in operations(2023-24)=175
12. Average trip (including NCR) per day per train(2023-24)=13.84
13. Average trip (including NCR) per day (2023-24)=3943
14. Number of e-Autos allotted to DMRC by Transport Department/ GNCTD – 905. (LOI for all the E-Autos has been issued to 6 operators.)

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

| S.No. | Indicator | Delhi Value | National Level |
|-------|---|-------------|---|
| 1. | Total Number of registered vehicles in 2023-24 | 6,67,340 | 2,46,17,900 (Source: Vahan 4.0) |
| 2. | Total Number of registered vehicles till March, 2024. | 81,70,199 | 37,23,10,457 (Till 19.06.2024) (Source: Vahan 4.0) |
| 3. | Number of Driving License issued in 2023-24 | 1,63,702 | 2,41,41,001 (As per Sarathi Dashboard) |
| 4. | Number of vehicles per 1000 population (According to population of Census 2011) | 487 | 307 |
| 5. | Number of Operational Public EV Charging Stations till March, 2024. | 4,793 | 12,146 (As on 02.02.2024) (Source: PIB) |

| | | | |
|-----|---|----------|---|
| 6. | Number of electric vehicles registered since 07.08.2020 to 31.03.2024 | 1,90,481 | 43,31,237 (As on 19.06.2024) (Source: Vahan 4.0) |
| 7. | Number of electric vehicles registered in FY 2023-24 | 78,487 | 16,79,248 (Till 19.06.2024) (Source: Vahan 4.0) |
| 8. | Percentage of Vehicles that are E-Vehicles registered in FY 2023-24 | 11.76% | 6.82% |
| 9. | Percentage of Vehicles that are E-Vehicles registered since Aug, 2020 to March, 2024. | 2.33% | 1.16% |
| 10. | Total Number of Permit issued in FY 2023-24 | 99,171 | 39,42,799 |

4. Key Target of Department

| S.No. | Indicator | Current Value (As on 31.03.2024) | Proposed Target of Next Year (2024-25) |
|-------|--|-------------------------------------|---|
| 1. | Average Daily Passenger Journey (DMRC) | 57.87 lakh | 62.00 lakh |
| 2. | Total Number of Metro Stations Operational in Delhi (Cumulative) | 213 | 214 |
| 3. | Total Number of Operational Stations in Delhi including NCR (Cumulative) | 256 | 257 |
| 4. | Operational Route (Km) in Delhi (Cumulative) | 291.928 | 294.264 |
| 5. | Percentage of Work completed under Phase-IV (Cumulative) | 48.80 | 73.80 |
| 6. | Number of PUCCs issued | 49,04,166 | 50,00,000 |
| 7. | Number of centers issuing PUCCs (Pollution Under Control Certificate) | 945 | 1000 |
| 8. | Total Number of Buses operational Under DTc | 4,359 | 5,676 |
| 9. | Total Number of Buses operational Under Cluster | 3,126 | 4,995 |
| 10. | Total Number of Electric Buses operational under DTC | 1,250 | 2567 |
| 11. | Total Number of Electric Buses operational under Cluster | 379 | 2248 |
| 12. | Delhi-Meerut RRTS corridor: (Physical Achievements) | Physical progress - 76.90% | 100% by July, 2025 |
| 13. | Delhi MRTS Phase-IV (03 Priority Corridors) | Physical Progress - 48.80% | Target date for completion March, 2026 |
| 14. | Total number of E-Vehicles registered w.e.f 07.08.2020 | 1,90,481 | 2,85,000 |
| 15. | Percentage of Vehicles that are E-Vehicles registered in FY 2023-24 | 11.76% | 15% |
| 16. | Total number of public charging points setup in Delhi –Cumulative | 4,793 | 12,690 |

| | | | | | |
|--------|--|-------------|-------------|--------------|-------------|
| 1. | Name of Scheme: Subsidy to Cluster Buses for Female Commuters | | | | |
| (i) | Type of Scheme - State Scheme | | | | |
| (ii) | Budget Head (s): 3055 00 190 93 | | | | |
| (iii) | Financial details:- | | | | |
| | (Rs. in Crore) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp(2023-24) | BE(2024-25) |
| | Revenue | 150.00 | 221.67 | 221.67 | 140.00 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 150.00 | 221.67 | 221.67 | 140.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: The scheme is to encourage women to use public transport. | | | | |
| (v) | Scheme Details: GNCTD launched the scheme of free travel of female passengers in the Cluster buses & DTC buses w.e.f. 29.10.2019 with the approval of the Cabinet vide Cabinet Decision No. 2738 dated 29.08.2019. Revenue- Program/ Beneficiary oriented Welfare scheme etc- Rs.10/- per Pink pass (AC & Non-AC) for “Single Journey” paid by the GNCTD. Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): 26.65 Crore female commuters have been benefitted under this scheme. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: This scheme aims to support 27 Crore female commuters. | | | | |
| (viii) | Other details, if any:- | | | | |

| | | | | | |
|-------|--|-------------|-------------|--------------|----------------|
| 2. | Name of Scheme: Viability Gap funding towards Cluster Buses | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) : 3055 00 190 96 | | | | |
| (iii) | Financial details:- | | | | (Rs. in Crore) |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp(2023-24) | BE(2024-25) |
| | Revenue | 1250.00 | 1418.00 | 1250.00 | 1091.00 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 1250.00 | 1418.00 | 1250.00 | 1091.00 |
| (iv) | Objective(s) of the Scheme:- Main objective of the Scheme:- GNCTD launched the Scheme for Corporatization of Private Stage Carriage Service to substitute the Blue line private stage carriage system under Public Private Partnership (PPP) model. The Cluster Scheme is based on gross-cost model (OPEX MODEL) with the approval of cabinet where fleet owners are remunerated on the basis of operational parameters irrespective of the fare box inflow. At the same time, the contract has in-built mechanisms to apply performance deductions in case of non-adherence to clearly enunciated performance benchmarks and also to reward efficiency above clearly defined levels of performance. | | | | |

| (v) | Scheme Details: <ul style="list-style-type: none">Operation of DTC & Cluster buses in the ratio of 50:50 under Cluster Scheme.The VGF (Viability Gap Funding) under gross cost model (rates decided through competitive bidding process in each cluster) is provided by GNCTD. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part-NA | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|-------------|---------------|-------------|---------------|-------------|---------|------|------|------|-------|---------|---|---|---|---|------|---|---|---|---|-------|------|------|------|-------|
| (vi) | Physical Targets & achievements for BE (2023-24): <ul style="list-style-type: none">2,747 Cluster CNG buses were operation in FY 2023-24 with 99.50% Fleet utilization and 208 km/bus/day Avg. vehicle utilization.Average daily ridership in Cluster CNG buses for FY 2023-24 - 14.32 lakh | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: <ul style="list-style-type: none">Fleet utilization Target - 99%Avg. vehicle utilization - 205 km/bus/day.Average daily ridership is expected to be 14.50 lakh in FY 2024-25. | | | | | | | | | | | | | | | | | | | | | | | | | |
| (viii) | Other details, if any:- | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. | Name of Scheme: Viability Gap funding towards Cluster e-Buses | | | | | | | | | | | | | | | | | | | | | | | | | |
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) : 3055 00 190 86 | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details:- <div>(Rs. in Crore)<table><tr><th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp (2023-24)</th><th>BE(2024-25)</th></tr><tr><td>Revenue</td><td>0.00</td><td>0.00</td><td>0.00</td><td>50.00</td></tr><tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Total</td><td>0.00</td><td>0.00</td><td>0.00</td><td>50.00</td></tr></table></div> | Particulars | BE(2023-24) | RE(2023-24) | Exp (2023-24) | BE(2024-25) | Revenue | 0.00 | 0.00 | 0.00 | 50.00 | Capital | - | - | - | - | Loan | - | - | - | - | Total | 0.00 | 0.00 | 0.00 | 50.00 |
| Particulars | BE(2023-24) | RE(2023-24) | Exp (2023-24) | BE(2024-25) | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | 0.00 | 0.00 | 0.00 | 50.00 | | | | | | | | | | | | | | | | | | | | | | |
| Capital | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | |
| Loan | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 50.00 | | | | | | | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To increase the use of Eco friendly and zero emission Transport system in Delhi. | | | | | | | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details: <p>The Delhi Electric Vehicles policy envisages that the bus fleet in Delhi would be substantially switched over to e-Mobility. Delhi government has committed to ensure that pure electric buses will constitute at least 50% of all new Stage Carriage buses (i.e., for all public transport vehicles with 15 seats or more), procured for the city fleet. It may be mentioned that the EVs contributes to reduction of air and noise pollution.</p> Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): <ul style="list-style-type: none">379 e-buses were operation in FY 2023-24 with 98.36% Fleet utilization and 208 km/bus/day Avg. vehicle utilization.Average daily ridership for e-Buses is 2.07 lakh for FY 2023-24. | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: <ul style="list-style-type: none">1,869 Cluster electric buses are expected to be included in Cluster fleet in FY 2024-25 with target of 99% Fleet utilization.Average daily ridership is expected to be 2.50 lakh in FY 2024-25. | | | | | | | | | | | | | | | | | | | | | | | | | |
| (viii) | Other details, if any:- | | | | | | | | | | | | | | | | | | | | | | | | | |

| 4. | Name of Scheme: GIA to DTIDC for implementation of Delhi Electric Vehicle Policy-GIA General | | | | | | | | | | | | | | | | | | |
|-----------------------------|--|-------------|---------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|--------|-------|-------|-------|-------|--------|-------|-------|-------|
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (New Head): 3055 00 190 90 | | | | | | | | | | | | | | | | | | |
| (iii) (iv) | Financial details:- <div style="text-align: right;">(Rs. in Crore)</div> <table border="1"> <thead> <tr> <th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp (2023-24)</th><th>BE(2023-24)</th></tr> </thead> <tbody> <tr> <td>GIA-General</td><td>120.00</td><td>50.00</td><td>30.00</td><td>30.00</td></tr> <tr> <td>Total</td><td>120.00</td><td>50.00</td><td>30.00</td><td>30.00</td></tr> </tbody> </table> | | | | Particulars | BE(2023-24) | RE(2023-24) | Exp (2023-24) | BE(2023-24) | GIA-General | 120.00 | 50.00 | 30.00 | 30.00 | Total | 120.00 | 50.00 | 30.00 | 30.00 |
| Particulars | BE(2023-24) | RE(2023-24) | Exp (2023-24) | BE(2023-24) | | | | | | | | | | | | | | | |
| GIA-General | 120.00 | 50.00 | 30.00 | 30.00 | | | | | | | | | | | | | | | |
| Total | 120.00 | 50.00 | 30.00 | 30.00 | | | | | | | | | | | | | | | |
| | Objective(s) of the Scheme Main objective of the Scheme: The primary objective of Delhi Electric Vehicle Policy, 2020 is to establish Delhi as the EV capital of India and accelerate the pace of EV adoption across vehicle segments, especially in the mass category of two wheelers, public/shared transport vehicles and goods carriers. | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details: The policy shall seek to drive rapid adoption of Battery Electric Vehicles and goods carriers. The policy shall seek to drive rapid adoption of Battery Electric Vehicles (BEVs) so that they contribute to 25% of all new vehicle registration by 2025 and bring about a material improvement in Delhi's environment by bringing down emissions from the transport sector. The Policy will also seek to put in place measures to support the creation of jobs in driving, selling, financing, servicing and charging of Electric Vehicles. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | | | | | | | | | | | | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): <ul style="list-style-type: none"> 78,158 Electric Vehicles subsidized is under Delhi Electric Vehicle Policy 2020. Subsidy of Rs. 179.35 Cr has been given upto FY 2023-24 under Delhi EV Policy to Electric Vehicles (2W, 3W & 4W). | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: <ul style="list-style-type: none"> 31,842 more Electric Vehicles will be subsidized in 2024-25. 25% of all new vehicles registered in Delhi to be electric by 2025. | | | | | | | | | | | | | | | | | | |
| (viii) | Other details, if any:- | | | | | | | | | | | | | | | | | | |

| 5. | Name of Scheme: RRTS Corridors-Infrastructural Assets | | | | | | | | |
|--------------|--|-------------|---------------|--------------|-------------|-------------|-------------|---------------|--------------|
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry-For CSS only): State Scheme Funding Pattern (For CSS only) Central Share: State Share The RRTS Project will be implemented by National Capital Region Transport Corporation (NCRTC), which is a joint venture company owned by the Government of India (50%) and participating State Governments of Delhi, Rajasthan, Uttar Pradesh and Haryana (each having shareholding of 12.5%). | | | | | | | | |
| (ii) | Budget Head (s) : 5055 00 800 87 | | | | | | | | |
| (iii) | Financial details:- <div style="text-align: right;">(Rs. in Crore)</div> <table border="1"> <thead> <tr> <th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp-(2023-24)</th><th>BE (2024-25)</th></tr> </thead> <tbody> </tbody> </table> | | | | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE (2024-25) |
| Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE (2024-25) | | | | | |

| | | | | | |
|------|--|-------------|---------------|---------------|---------------|
| | Revenue | - | - | - | - |
| | Capital | 0.01 | 645.00 | 645.00 | 200.00 |
| | Loan | - | - | - | - |
| | Total | 0.01 | 645.00 | 645.00 | 200.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: This is the most priority project for the NCR region for sustainable urban development reducing congestion and pollution and improving quality of life in Delhi. | | | | |
| (v) | <p>Scheme Details: The three prioritized RRTS corridors are planned to originate from a common elevated terminus station Sarai Kale Khan in Delhi. Such a common terminus station will facilitate inter-connectivity/inter-operability among three corridors.</p> <p>i. Delhi-Ghaziabad-Meerut RRTS Corridor: Delhi-Ghaziabad -Meerut RRTS corridor is 82.15 km long corridor (Elevated – 68 Km and underground-14.15 Km) originates from Sarai Khan RRTS station in Delhi (common originating station for all three corridors) and ends at Modipuram in Meerut.</p> <ul style="list-style-type: none"> • It has 24 stations and the distance from Sarai Kale Khan to Modipuram will be covered in about 60 minutes. • The construction work in this project which was sanctioned by the Govt of India in March 2019 at a cost of Rs 30,274 Crores, was commenced in June 2019 and in full swing along the entire corridor length. • The priority section of this project- 17 Km (Sahibabad to Duhai) has been inaugurated by on 20.10.2023 and the entire project is planned to be commissioned by June 2025. • GNCTD has released its total share of Rs. 1,260 Crore towards this corridor. <p>ii. Delhi–Gurugram–Rewari-Alwar RRTS Corridor: This RRTS corridor will be implemented in three stages : Stage-1 – Delhi-SNB (106 Km), Stage-II – SNB - Sotanala (34 Km) and Stage-III- SNB-Alwar (56 Km). Stage-I i.e. Delhi-SNB originates from Sarai Kale Khan in Delhi and will end at SNB (Shahjahanpur-Neemrana-Behror) Urban Complex in Rajasthan and will pass through INA, Aerocity, Gurugram, Manesar, Dharuhera etc.</p> <ul style="list-style-type: none"> • The corridor will have 16 RRTS stations. • The DPR of Stage-1 has been approved by Board of Directors of NCRTC, Govt. of Haryana & Govt. of Rajasthan. Govt. of NCT of Delhi has also accorded its in principle approval but has not given Cabinet approval and any Financial commitment towards its share. Stage-2 SNB Urban Complex-Sotanala: DPR has been approved by Board of Directors of NCRTC and is under consideration of Govt. of Rajasthan. The DPR for Stage-III-SNB Urban Complex-Alwar: Feasibility study and preparation of DPR will be taken up in due course of time in consultation with Govt. of Rajasthan. • Total Estimated cost of the project is Rs. 37,987 Crore and contribution of GNCTD is Rs. 3,261 Crore and Rs. 100.00 Crore has been released by GNCTD in December, 2023. | | | | |

| | <p>iii. Delhi – Panipat RRTS Corridor:</p> <ul style="list-style-type: none"> • The total route length of the RRTS alignment is 103.2 kms with 17 RRTS stations. • This RRTS corridor originates from Sarai Kale Khan Station in Delhi and ends at Panipat. The proposed alignment passes through dense development of Delhi, Sonipat, Gannaur, Samalkha and Panipat regions. • While the DPR has been approved by the Government of Haryana, the DPR is under active consideration of Government of NCT Delhi. After approval by the State Governments, the project will be considered by Government of India for sanction. • Total Estimated cost of the project is Rs. 29,389 Crore and contribution of GNCTD is Rs. 2,443 Crore & GNCTD has released Rs. 50.00 Crore in December, 2023. <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA</p> <p>Capital part- NA</p> | | | | | | | | | | |
|--------------------|---|-------|---------------|--------------------|--|---------|---|-----------------|---------------------------------|-------|---|
| (vi) | <p>Physical Targets & achievements for BE (2023-24):</p> <p>Delhi-Ghaziabad-Meerut RRTS Corridor :</p> <ul style="list-style-type: none"> • Achievement: 22.60% • Cumulative actual Physical progress till 31st March, 2024: 76.90% • Cumulative Financial Progress: 67.42% | | | | | | | | | | |
| (vii) | <p>Proposed Physical Targets for BE (2024-25) to be completed/ achieved:</p> <p>Delhi-Ghaziabad-Meerut RRTS Corridor will be completed by July, 2025.</p> | | | | | | | | | | |
| (viii) | <p>Other details, if any:</p> <p>RRTS schemes also comprises of development of Multi Model Integration (MMI) & TOD(Transit Oriented Development)</p> <p>Details of MMI in Delhi Area:</p> <table border="1"> <thead> <tr> <th>Modes</th><th>MMI with RRTS</th></tr> </thead> <tbody> <tr> <td>Metro Rail Systems</td><td>Delhi Metro: With 7 metro lines at Ghaziabad, Anand Vihar, New Ashok Nagar, Sarai Kale Khan, INA, Munirka, Aerocity, Indraprastha, Kashmere Gate, Burari Crossing.</td></tr> <tr> <td>Airport</td><td>Indira Gandhi International Airport and Delhi-Aerocity Metro Station.</td></tr> <tr> <td>Indian Railways</td><td>Hazrat Nizamuddin & Anand Vihar</td></tr> <tr> <td>ISBTs</td><td>Sarai Kale Khan, Kashmere Gate & Anand Vihar.</td></tr> </tbody> </table> | Modes | MMI with RRTS | Metro Rail Systems | Delhi Metro: With 7 metro lines at Ghaziabad, Anand Vihar, New Ashok Nagar, Sarai Kale Khan, INA, Munirka, Aerocity, Indraprastha, Kashmere Gate, Burari Crossing. | Airport | Indira Gandhi International Airport and Delhi-Aerocity Metro Station. | Indian Railways | Hazrat Nizamuddin & Anand Vihar | ISBTs | Sarai Kale Khan, Kashmere Gate & Anand Vihar. |
| Modes | MMI with RRTS | | | | | | | | | | |
| Metro Rail Systems | Delhi Metro: With 7 metro lines at Ghaziabad, Anand Vihar, New Ashok Nagar, Sarai Kale Khan, INA, Munirka, Aerocity, Indraprastha, Kashmere Gate, Burari Crossing. | | | | | | | | | | |
| Airport | Indira Gandhi International Airport and Delhi-Aerocity Metro Station. | | | | | | | | | | |
| Indian Railways | Hazrat Nizamuddin & Anand Vihar | | | | | | | | | | |
| ISBTs | Sarai Kale Khan, Kashmere Gate & Anand Vihar. | | | | | | | | | | |

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|--------------|---|
| 6. | Name of Scheme: GIA to DTC for working deficit-Grant-in-Aids |
| (i) | Type of Scheme: State Scheme |
| (ii) | Budget Head (s) : 3055 00 190 97 |
| (iii) | Financial details:- |

| | | | | | |
|---------------|---|--------------------|--------------------|----------------------|--------------------|
| | (Rs. in Crore) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) |
| | GIA-General | 2250.00 | 2900.00 | 2900.00 | 2600.00 |
| | Total | 2250.00 | 2900.00 | 2900.00 | 2600.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: As per Road Transport Corporation Act, 1950, the main motto of the Corporation is to provide or secure or promote of efficient, adequate, economical and properly co-ordinate road transport service in the State or part of the State. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- <ol style="list-style-type: none"> Grant-in-Aids is being released to DTC under this scheme. Arrangements for providing Low Floor AC, Non-AC, e-Buses for 'U' Special, Night Services, Inter-Bus Terminal, Tourist and Airport Express Services are made by the Corporation. DTC has also undertaken the responsibility for providing buses to Schools and to Delhi Police for various additional duties like elections etc. The Corporation is also been operating International Bus Service on Delhi - Kathmandu. Working Expenditure of the Corporation includes Variable Cost including CNG, AMC/Accidental Charges on Low Floor Buses, Ticket Material, Payment to Pvt. Operators & Other Stores along with Salary & Allowances of employees, etc. Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): <ul style="list-style-type: none"> 3,109 AC & Non-AC DTC CNG buses were operation in FY 2023-24 with 80.28% Fleet utilization Average daily ridership for FY 2023-24 is 21.14 lakh The Corporation has also been operating International Bus Service on Delhi – Kathmandu. As on 31-03-2024, 2 AC Deluxe VOLVO buses on Delhi – Kathmandu. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: <ul style="list-style-type: none"> Average daily ridership for FY 2024-25 is estimated to be 22.20 lakh for DTC CNG buses. Average fleet utilization of DTC CNG Buses – 84.29% | | | | |
| (viii) | Other details, if any:- | | | | |

| 7. | Name of Scheme GIA to DTC to meet out working deficit for Operation of e-buses- Grants-in-aid-General | | | | | | | | | | | | | | | | | | | |
|-------------|---|-------------|---------------|-------------|--|-------------|-------------|-------------|---------------|-------------|-------------|------|------|------|--------|-------|------|------|------|--------|
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (New Head): 3055 00 190 87 | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details:- <div>(Rs. in Crore)</div> <table><tr><th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp-(2023-24)</th><th>BE(2024-25)</th></tr><tr><td>GIA-General</td><td>0.00</td><td>0.00</td><td>0.00</td><td>250.00</td></tr><tr><td>Total</td><td>0.00</td><td>0.00</td><td>0.00</td><td>250.00</td></tr></table> | | | | | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | GIA-General | 0.00 | 0.00 | 0.00 | 250.00 | Total | 0.00 | 0.00 | 0.00 | 250.00 |
| Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | | | | | | | | | | | | | | | | |
| GIA-General | 0.00 | 0.00 | 0.00 | 250.00 | | | | | | | | | | | | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 250.00 | | | | | | | | | | | | | | | | |

| | |
|--------|---|
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To increase the use of Eco friendly and zero emission Transport system in Delhi |
| (v) | Scheme Details A. DTC is including 1500 electric buses (921 FAME II scheme & 579 Non FAME II) through Grand Challenge of Convergence Energy Services Ltd- CESL, GoI for a Concession Period of 12 years. <ul style="list-style-type: none"> i. 921 e-buses FAME II scheme: State and central Govt. Assisted scheme. ii. 579 e-buses under Non-FAME II scheme: State Govt. Assisted scheme. B. Engagement of 1040 AC Electric (9m) Low floor Buses on Gross Cost Contracting(GCC) under National E-Bus Program (NEBP)- Phase-1 of CESL. Pursuant to Cabinet Decision No. 3116 Dated 10.05.2023,- DTC placed order to the successful bidders on 15.05.2023 in the ratio of 70:30 of tendered quantity (1040 e-buses) for supply, maintenance and operation of 9-mtr E-buses i.e 728 No. of buses to M/s Intact Transport private Limited Consortium with M/s PMI Electro Mobility Solutions Private Limited(L-1) bidder & 312 no. of buses to M/s JBM Ecolife Mobility Private Limited (L-2) bidder respectively for a Concession Period of 12 Years. Revenue- Program/ Beneficiary oriented Welfare scheme etc- <ul style="list-style-type: none"> • Funding for operation of 1040 e-buses under NEBP Phase-I scheme: State Govt. Assisted scheme. • Year of Commencement 2024-25 • Target date of completion - Oct. 2025 Capital part- NA |
| (vi) | Physical Targets & achievements for BE (2023-24): DTC is running 1250 e-Buses and 379 e-Buses are being operated by DIMTS under cluster scheme. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved:- <ul style="list-style-type: none"> • 1500 Electric Buses to be inducted upto July 2024 • Induction of 1040 Electric Buses (9m) will be completed upto October 2025. |
| (viii) | Other details, if any:- |

| | | | | | |
|-------|---|-------------|-------------|---------------|-------------|
| 8. | Name of Scheme: Subsidy to DTC for Concessional Passes (Shifted from FD) | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) : 3055 00 190 99 | | | | |
| (iii) | Financial details:- | | | | |
| | (Rs. in Crore) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) |
| | Revenue | 50.00 | 50.00 | 50.00 | 54.00 |
| | Total | 50.00 | 50.00 | 50.00 | 54.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: Free monthly pass to Divyangjan and Concessional monthly pass issues to student, Senior Citizens, AAY/PR-S and Press pass. | | | | |

| | | | |
|-------------------------|--|--|---------------------------------|
| (v) | Scheme Details: Passes are being issued to Students, Senior Citizens, AAY/PR-S, Media Persons, DIP Accredited Reporters, Divyangjan/Disabled, Freedom Fighter, International Sports Persons, MP/MLA attendants, National Award Winners, War Widows & Dependents and General All Route Pass (GLS). Total concessional passes issued are around 6 lakh yearly. | | |
| | Revenue- Program/ Beneficiary oriented Welfare scheme etc- | | |
| | Beneficiary | Eligibility Criteria, Norms | No. of Pass (FY 2023-24) |
| | Student Pass | Bonafide students of School/College/Institution in Delhi. | 1,30,165 |
| | AAY/PR-S | Food Security card AAY/PR-S Cards documentation issued by Competent Authority of GNCTD. | 23,005 |
| | Sr. Citizen | Person Above 60 Years of age. | 2,13,206 |
| | Press (Media Person) | PIB & DIP | 522 |
| | Divyangjan | Ortho, Blind, Deaf & Dumb and Mental illness. | 18,312 |
| | Freedom fighter/ widow of freedom fighter | Pension payment order for recipient of pension under “Swatantra Sainik Samman” scheme, Bank Certificate. | 1 |
| | International Sportsman | Certificate issued by Sports Authority of India and host country for representing India in any event in Asian & Olympic games. | 7 |
| | National Award Winner | Certificate of Award, (Valid for Bharat Ratan, Padam Bhushan, Padam Vibhushan & Padam shree only are entitled). | 0 |
| | War widows | Certificate issued by Ministry of Defence (War widows/dependant children of the martyrs of 1962,1965 & 1971 war only are entitled) | 0 |
| | MP/MLA/Member of MCD | MP of Delhi/MLA of Delhi/Member of MCD Identity card | 0 |
| | MP/MLA’s Attendant | Identification Letter from concerned MP/MLA of Delhi on his/her letter head with attested photo. | 19 |
| Capital part- NA | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): Subsidy of Rs. 50 crore has been reimbursed in FY 2023-24. | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: Subsidy of Rs. 52.96 crore is estimated be reimbursed in FY 2024-25. | | |
| (viii) | Other details, if any:- | | |

| | | | | | |
|-------|--|--------------------|--------------------|----------------------|-----------------------|
| 9. | Name of Scheme: Subsidy to DTC for female commuters (Shifted from FD) | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) : 3055 00 190 94 | | | | |
| (iii) | Financial details:- | | | | (Rs. in Crore) |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) |
| | Revenue | 150.00 | 260.00 | 260.00 | 200.00 |

| | | | | | |
|--------|---|--------|--------|--------|--------|
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 150.00 | 260.00 | 260.00 | 200.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To provide Free Travel to Female Passengers in DTC Buses | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Female passengers to travel free in DTC Buses (Both AC and Non-AC) by issuance of "Single Journey Free Travel Pass". However, they will have the option to purchase ticket for the journey. • Date of Commencement : 28.10.2019 Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): Total number of pink passes issued in 2023-24 - 27.01 Crore. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: Estimated number of pink passes to be issued in FY 2024-2025 - 27 crore. | | | | |
| (viii) | Other details, if any:- | | | | |

| 10. | Name of Scheme: Construction Of Bus Depots & Terminals Including New Technology-Major Works | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|-------------|---------------|-------------|--|-------------|-------------|-------------|---------------|-------------|---------|---|---|---|---|---------|--------|--------|--------|------|------|---|---|---|---|-------|--------|--------|--------|------|
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) : 5055 00 050 85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details:- <div>(Rs. in Crore)</div> <table><tr><th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp-(2023-24)</th><th>BE(2024-25)</th></tr><tr><td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Capital</td><td>900.00</td><td>850.00</td><td>419.44</td><td>1.00</td></tr><tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Total</td><td>900.00</td><td>850.00</td><td>419.44</td><td>1.00</td></tr></table> | | | | | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | Revenue | - | - | - | - | Capital | 900.00 | 850.00 | 419.44 | 1.00 | Loan | - | - | - | - | Total | 900.00 | 850.00 | 419.44 | 1.00 |
| Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital | 900.00 | 850.00 | 419.44 | 1.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loan | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 900.00 | 850.00 | 419.44 | 1.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To create bus transport infrastructure for the benefit of the bus commuters. The Scheme envisages purchase of land for bus terminals & bus depots and construction of terminals & depots over there. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details: <ul style="list-style-type: none">With the new acquisition of e-bus fleet which requires heavy electric infrastructure at Bus Depot by way of creating Grid/ sub-stations to cater the heavy electric load. The scheme also caters to provide funds for these activities to respective DISCOMs.Transport Department also requires additional bus depots space/ land for construction of bus depots for housing and operation of buses. Due to scarcity of land, multi-level bus depots will be constructed in place of the conventional bus Depots, with adoption of new technology to have better utilization of precious land. DTC has signed MOU on 27.10.2020 with National Building Construction Company (NBCC) for construction of multi-level Bus Depots at Vasant Vihar and Hari Nagar Depot I & II Improvement of existing bus depots and terminals are also supported under the scheme. Details of Project | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Following Bus depots are under construction with the estimated cost indicated against each in the table below | | | | | |
|--|--|-------------------------|--|-----------------------|---|
| S.No | Description | Target 2023-24 (in No.) | Achievement 2023-24 | Target 2024-25 | Remarks |
| 1 | Construction of DTC Bus Depot in resettlement colony at Sawada Ghevera, Delhi by PWD on Deposit work. | 01 | 75% work completed | 01 | Work to be completed upto June-2024 as informed by PWD. |
| 2 | Up-gradation of DTC Bus Depot for Electric buses (Civil Work) | 12 | 11 | 15 | |
| 3 | Construction of Multi-level Bus Depot at Vasant Vihar & Hari Nagar-1 & 2. | 02 | ---- | 02 | Work awarded for Hari Nagar Depot |
| 4 | Electric connection for Electric Bus Charging. | 12 | 11 | 28 | Work is in progress and likely to be till Dec-24 completed. |
| Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): <ul style="list-style-type: none"> Total number of DTC bus depots are 41 and out of which 12 are e-depots which are Mundela Kalan, Rohini-37, Rajghat, BBM, Mayapuri, Nehru place, Rohini-I & Rohini-II ,Hasan Pur, Wazir Pur, Sukhdev Vihar & Subhash place. Further, total number of Cluster Bus depots are 23 out of which AC CNG Depots=5, NON AC CNG Depots=14, Electric Depots (for 12 M buses)=2 (Rohini Sec-37-II & Burari-I), Electric Feeder Bus Depots=2 (Majlis Park & Shastri Park). | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: Cumulative Target to construct DTC e-depots is 15 & Cluster e-depots is 25. Also following has been proposed :- | | | | |
| S.No. | Description | Target 2023-24 | Physical Achievement | Target for FY 2024-25 | Remarks |
| 1. | Construction of Bus Depot at Narela, Kirari, East Vinod Nagar & Savada Ghevra Delhi by PWD | 4 | Narela-93% Kirari-30% East Vinod Nagar-30% Savada | 100% | Work is to be carried out by PWD. |

| | | | | | | |
|--------|-------------------------|--|----|------------|------|--|
| | | on Deposit work | | Ghevra-80% | | |
| | 2. | Construction of bus depots Dwarka, Dwarka Sector-9, Nangloi, Mundka, Kohat Enclave & Rithala | 6 | 54.91% | 100% | Work is to be carried out by DMRC |
| | 3. | Upgradation of DTC bus Depots for E-buses (Civil Work) | 12 | 11 Depots | 15 | |
| | 4. | Construction of Multi-level Bus Depot at Vasant Vihar & Hari Nagar-1 & 2. | 02 | - | 02 | Work awarded to NBCC |
| | 5. | Electric connection for Electric Bus Charging. | 12 | 11 | 28 | Work is likely to completed by December, 2024. |
| (viii) | Other details, if any:- | | | | | |

| | | | | | |
|-------|---|-------------|-------------|---------------|-------------|
| 11. | Name of Scheme Subsidy for Electrical Vehicles for 579 e-Buses | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) : 3055 00 190 88 | | | | |
| (iii) | Financial details:- | | | | |
| | (Rs. in Crore) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) |
| | Revenue | 0.00 | 52.41 | 52.41 | 210.00 |
| | Capital | | | - | |
| | Loan | | - | - | - |
| | Total | 0.00 | 52.41 | 52.41 | 210.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To increase the use of Eco friendly and zero emission Transport system in Delhi. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- A. Engagement of 1500 electric buses (921 FAME II scheme & 579 Non FAME II) through Grand Challenge of Convergence Energy Services Ltd- CESL, GoI for a Concession Period of 12 years. i. 921 e-buses FAME II scheme: State and central Govt. Assisted scheme. ii. 579 e-buses under Non-FAME II scheme: State Govt. Assisted scheme. B. Pursuant to Cabinet Decision No. 3086 dated 29.06.2022. DTC placed order to M/s TML for engagement of 1500 electric buses (921 FAME II scheme & 579 Non | | | | |

| | |
|--------|---|
| | <p>FAME II) through Grand Challenge of Convergence Energy Services Ltd.- CESL on 15.07.2022 for a Concession Period of 12 Years.</p> <p>C. Through Grand Challenge scheme, DTC is operating 1,033 electric buses (921 FAME II scheme & 112 Non FAME II).</p> <p>D. Year of Commencement 2023-24</p> <p>E. Target date of completion - July 2024</p> <p>Capital part-NA</p> |
| (vi) | Physical Targets & achievements for BE (2023-24): 112 e-Buses have been inducted out of 579 e-Buses till June, 2024. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: Remaining 467 e bus will be inducted in FY 2024-25. |
| (viii) | Other details, if any:- |

| | | | | | |
|--------|---|-------------|-------------|----------------|-------------|
| 12. | Name of Scheme: Construction/Renovation of Zonal Office | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) : (i) 5055 00 050 92 (ii)3055 00 001 86 | | | | |
| (iii) | Financial details:- (Rs. in Crore) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp- (2023-24) | BE(2024-25) |
| | Revenue | 7.00 | 2.00 | 1.14 | 1.00 |
| | Capital | 3.00 | 3.00 | 0.68 | 19.00 |
| | Loan | - | - | - | - |
| | Total | 10.00 | 5.00 | 1.82 | 20.00 |
| (iv) | Objective(s) of the Scheme : Main objective of the Scheme: To Repair/maintenance and construct new rooms/buildings/boundary wall on the land parcel of Transport Department. | | | | |
| (v) | Scheme Details: Besides Head Quarter Buildings at 5/9, Under Hill Road, Delhi, Transport Department have buildings of zonal offices, ADTTs, Vehicle Inspection Units, Auto Rickshaw Unit and Impounding Pits which needs continuous repairing including Civil and electrical works like running of DG sets, motor pumps, servicing repair of water coolers and air conditioners of offices, electrical repairing of offices etc. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): 1. Annual repair and maintenance of Head Quarter Building of Transport Department. 2. Repairing , Maintenance & servicing related work at 10 number of ADTTs. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: NA | | | | |
| (viii) | Other details, if any:- | | | | |

| | | | | | |
|------------|---|--|--|--|--|
| 13. | Name of Scheme: Hiring of Cranes for bus lane discipline | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) : 3055 00 001 85 | | | | |
| (iii) | Financial details:- | | | | |

| | | | | | |
|--------|---|-------------|-------------|---------------|-----------------------|
| | (Rs. in Crore) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | Proposed BE (2024-25) |
| | Revenue | - | 0.25 | 0.00 | 0.25 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | - | 0.25 | 0.00 | 0.25 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: <ul style="list-style-type: none">To hire cranes for removing unauthorized parked vehicles in bus lanes marked on various corridors in Delhi.To remove illegal encroachments in bus corridors and permit unobstructed flow of buses and other heavy vehicles in designated bus lanes. | | | | |
| (v) | Scheme Details: <ul style="list-style-type: none">Buses, Heavy Goods Vehicles, Medium Goods Vehicles and 4-Wheel Light Goods Vehicles plying during the permitted hours shall be confined to the bus lane and equally no other motorized vehicle is permitted to enter upon the bus lane.Buses halt only at bus stops designated for the purpose and within the marked area.Any breach of the aforesaid direction by any person would apart from entailing other legal consequences be dealt with as contraventions of the conditions of the permit which could entail suspension /cancellation of the permit and impounding of the vehicle.Guidelines of the scheme is yet to be issued. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): NA | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: If on an average 03 vehicles are lifted on everyday basis by each of the cranes deployed with enforcement teams, the proposed physical targets for BE (2024-25) will figure out to be: 10 cranes X 03 vehicles X 25 working days X 12 months = 9000 vehicles annually (approx.). | | | | |
| (viii) | Other details, if any:- | | | | |

| | |
|-------------|--|
| 14. | Name of Scheme: MASS RAPID TRANSIT SYSTEM (MRTS): <ul style="list-style-type: none"> (i) Interest free subordinate debts towards state taxes to DMRC (ii) Subordinate debts for Land Acquisition for MRTS (iii) Loan for reimbursement of Central Tax to DMRC (iv) Equity Capital to DMRC |
| (i) | Type of Scheme: State Scheme |
| (ii) | Budget Head (s) : <ul style="list-style-type: none"> I. 7055 00 190 92 II. 7055 00 190 96 III. 7055 00 190 94 IV. 5055 00 190 80 |

<

B.

| Line | U/G Length (Kms) | Ele/ At Grade Length (Kms) | Total Length (Kms) | U/G Station | Ele/ At Grade Station | Total Station |
|---|------------------|----------------------------|--------------------|-------------|-----------------------|---------------|
| Kirti Nagar – Bamnoli Village (Metrolite) | 0.590 | 18.504 | 19.094 | 0 | 21 | 21 |

C.

| Line | U/G Length (Kms) | Ele/ At Grade Length (Kms) | Total Length (Kms) | U/G Station | Ele/ At Grade Station | Total Station |
|--|------------------|----------------------------|--------------------|-------------|-----------------------|---------------|
| Aerocity – IGD Airport Terminal 1 (Extension of under construction Aerocity-Tughlakabad section) | 2.263 | 0 | 2.263 | 1 | 0 | 1 |

Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA

Capital part-

Delhi MRTS Phase-IV (03 Priority Corridors)

Project Cost : Rs. 24,948.65 Crore (for Phase-IV), priority corridors).

a) GNCTD share (03 Priority Corridors) - Rs. 5886.95 Crore (23.60%)

- Equity: Rs. 2,664.903 Crore (11.48%)
- Subordinate Debt for Land Acquisition: Rs. 1,223.595 Crore (5.27%)
- Subordinate Debt for Central Taxes: Rs. 755.140 Crore (3.25%)

b) GoI share is in same ratio as GNCTD for above 03 components.

c) Subordinate Debt for State Taxes by GNCTD: 1243.310 Cr is fully borne by GNCTD.

d) PTA for JICA loan/Bilateral/Multilateral Agencies: 12930.91 (55.69%)

e) DDA-Grant: Rs. 1000.00 Crore (4.31%)

f) Concessionaire Fund (PPP component): 427.640 Cr

g) IDC on JICA Loan(to be borne by DMRC: 59.510 Cr

Year of commencement: 2019

Target Date of Completion: March, 2026

Present Status of the Project: Overall Physical Progress is 48.80% as on 31.03.2024

Tender Cost at present: System Tendering is still in process.

A. Delhi MRTS Phase-IV (02 out of Remaining 03 Corridors)

- Project has been approved by GOI on 28.03.2024.
- **Project Cost :** Rs. 8399.81 Crore (for Phase-IV), 02 out of Remaining 3 corridors).

GNCTD share for Delhi MRTS Phase-IV (02 out of Remaining 03 Corridors)

- Equity: Rs. 1143.14 Cr (14.77%)
- Subordinate Debt for Central Taxes: Rs. 261.93 Crore (3.39%)
- Land Cost and R&R: Rs. 142.45 Crore (1.84%)
- Sub Total (GNCTD) share: Rs. 1547.52 Crore (20.00%)
- GoI share is in same ratio as GNCTD share.
- Loan from Bi-lateral/Multi-lateral Agency: Rs. 4309.53 Cr (55.70%)
- Internal Accruals of DMRC : Rs. 333.00 Cr (4.30%)
- Subordinate Debt for State Taxes by GNCTD : Rs. 440.34 Cr
- Concessionaire Fund (PPP Component): Rs. 195.04 Cr
- IDC on External Loan (to be borne by DMRC): Rs. 26.87 Cr

Year of commencement: 2024
Target Date of Completion: March, 2029
Present Status of the Project: At tendering stage.

B. DMRTS Phase-IV Remaining 1 Corridor (Rithala-Narela-Kundali) under approval

A. For Delhi Portion:

| Source of Fund | Amount in Crore) | Percentage |
|---|---------------------|----------------|
| Equity by GoI | 559.63 | 10.80% |
| SD for Central Taxes by GoI | 209.28 | 4.04% |
| SD for Land by GoI | 267.89 | 5.17% |
| Equity by GNCTD | 559.63 | 10.80% |
| SD for Central Taxes by GNCTD | 209.28 | 4.04% |
| SD for Land by GNCTD | 267.89 | 5.17% |
| PTA from GoI against Bi-lateral Loan | 1943.38 | 37.49% |
| Grant from DDA | 1000.00 | 19.29% |
| Internal Accrual of DMRC | 167.00 | 3.22% |
| Sub-Total | 5183.96 | 100.00% |
| SD for State Taxes (SGST) by GNCTD | 361.52 | |
| Concessionaire Fund (PPP Component) | 128.64 | |
| Sub-total | 5674.12 | |
| Interest During Construction (IDC) | 11.10 | |
| Grand Total | 5685.22 | |

B. For Haryana Portion:

| Source of Fund | Amount in Crore) | Percentage |
|-----------------------------------|---------------------|----------------|
| Grant from GoI, in lieu of equity | 74.91 | 15.40% |
| SD from GoI for Central Taxes | 22.39 | 4.60% |
| Grant from GoH, in lieu of equity | 366.79 | 75.40% |
| Grant from GoH for Central Taxes | 22.39 | 4.60% |
| Sub-Total | 486.47 | 100.00% |
| Grant from GoH for State taxes | 38.39 | |
| Grant from GoH for land | 20.91 | |
| Total | 545.77 | |

Total Completion cost of Rithala-Narela-Kundli corridor comes out to Rs. 6230.99 Crores (Rs. 5685.22 Crores + Rs. 545.77 Crores)

Year of commencement: After getting approval of project.
Target Date of Completion: 4 years from the date of sanction of the project.
Present Status of the Project: Project is yet to be approved.
Tender Cost at present: Project is yet to be approved.

- (vi) **Physical Targets & achievements for BE (2023-24):**
- 48.80% work has been completed under Delhi MRTS Phase-IV (03 Priority Corridors).

| | |
|---------------|--|
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: <ul style="list-style-type: none"> 73.80 % under Delhi MRTS Phase-IV (03 Priority Corridors) 07% (Subject to timely availability of land and other permissions) under Delhi MRTS Phase-IV (02 out of 03 Balanced Corridors). Project is yet to be approved under DMRTS Phase-IV Remaining 1 Corridor (Rithala-Narela-Kundali). |
| (viii) | Other details, if any:- |

| 15. | Name of Scheme: MASS RAPID TRANSIT SYSTEM (MRTS): Other Grant to MRTS-Grants-in-aid-General (For Operational losses). | | | | | | | | | | | | | | | | | | |
|--------------|--|---------------|---------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|------|--------|------|------|--------------|-------------|---------------|-------------|-------------|
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (New Head): 3055 00 190 89 | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details:- <div style="text-align: right;">(Rs. in Crore)</div> <table border="1"> <thead> <tr> <th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp-(2023-24)</th><th>BE(2024-25)</th></tr> </thead> <tbody> <tr> <td>GIA-General</td><td>1.00</td><td>200.00</td><td>0.00</td><td>0.01</td></tr> <tr> <td>Total</td><td>1.00</td><td>200.00</td><td>0.00</td><td>0.01</td></tr> </tbody> </table> | | | | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | GIA-General | 1.00 | 200.00 | 0.00 | 0.01 | Total | 1.00 | 200.00 | 0.00 | 0.01 |
| Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | | | | | | | | | | | | | | | |
| GIA-General | 1.00 | 200.00 | 0.00 | 0.01 | | | | | | | | | | | | | | | |
| Total | 1.00 | 200.00 | 0.00 | 0.01 | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To reimburse the operational losses incurred by DMRC. | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details: <ul style="list-style-type: none"> During the FY 2020-21 & 2021-22, as per the Government directives, the services of Delhi Metro remained suspended for the public from 22.03.2020 to 06.09.2020 and 10.05.2021 to 06.06.2021 respectively to contain the spread of COVID-19 pandemic. Even thereafter, due to various Govt. directives, the ridership of Delhi Metro was reduced drastically during the year 2020-21 to 2021-2022. As a result, DMRC incurred operating loss of Rs.1761.23 crore during FY 2020-21 & Rs.1250.92 crore during FY 2021-22. As per the decision taken in DMRC's 138th Board meeting held on 12.11.2020, the total operating loss has been apportioned among various Stakeholders on the basis of operational route km and also in line with the relevant provisions of the Sanction order issued by GOI for various Phases/Corridors of Delhi Metro Rail Project. Accordingly, DMRC has sought reimbursement of GNCTD's share of Rs.1645.72 crore (Rs.960.51 crore for the FY 2020-21 and Rs.685.21 crore for the FY 2021-22) to maintain financial sustainability and for smooth operations for public. A policy/scheme is yet to be approved by GNCTD. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- | | | | | | | | | | | | | | | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): NA | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25;) to be completed/ achieved: NA | | | | | | | | | | | | | | | | | | |

| | |
|--------|-------------------------|
| | |
| (viii) | Other details, if any:- |

| 16. | Name of Scheme: MASS RAPID TRANSIT SYSTEM (MRTS): Subordinate debt to DMRC for repayment of JICA Loan-Loan and Advances | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|---------------|---------------|-------------|--|-------------|-------------|-------------|---------------|-------------|---------|--|--|--|--|---------|---|---|---|---|------|------|--------|------|------|-------|-------------|---------------|-------------|-------------|
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (New Head): 7055 00 190 89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details:- <div style="text-align: right;">(Rs. in Crore)</div> <table><tr><th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp-(2023-24)</th><th>BE(2024-25)</th></tr><tr><td>Revenue</td><td></td><td></td><td></td><td></td></tr><tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Loan</td><td>0.00</td><td>200.00</td><td>0.00</td><td>0.01</td></tr><tr><td>Total</td><td>0.00</td><td>200.00</td><td>0.00</td><td>0.01</td></tr></table> | | | | | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | Revenue | | | | | Capital | - | - | - | - | Loan | 0.00 | 200.00 | 0.00 | 0.01 | Total | 0.00 | 200.00 | 0.00 | 0.01 |
| Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loan | 0.00 | 200.00 | 0.00 | 0.01 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0.00 | 200.00 | 0.00 | 0.01 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To pay the GNCTD’s share of unpaid JICA loan liabilities in respect of Delhi MRTS Project. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details: <ul style="list-style-type: none">As per sanction orders of various phases of Delhi MRTS Project, a part of the capital cost of the project is to be funded through Multilateral/Bilateral loan. Accordingly, loan agreements were entered into with Japan International Cooperation Agency (JICA).As per the terms & conditions of the loan agreements, the Loan is repayable over a period of 20 years after a moratorium period of 10 years from the date of signing of the loan agreement.Since beginning, DMRC has been servicing the JICA loan including interest (in Rupee term) to MoHUA out of the cash surplus generated from operations and other activities.However, during the COVID-19 period, the Company incurred heavy losses and the financial position of the company became weak. As a result, the company could not pay the loan interest of Rs.415.23 crore for the FY 2022-23 and principal of Rs.3483.13 crore for FY 2021-22 (Sep 21-Mar22), FY 2022-23 & FY 2023-24. However, GoI has been servicing the JICA loan during this period also. The share of GNCTD for these dues has been calculated as Rs.2630.07 crore.Further, as per communication received from MHA, GoI has adjusted Rs.951 crore out of the Central Assistance to GNCTD against the above dues leaving a liability of Rs.1679.07 crore.Hence, unpaid JICA loan liabilities of Rs.1679.07 crore (GNCTD Share) in respect of Delhi MRTS Project is to be reimbursed by GNCTD to MoHUA.<ul style="list-style-type: none">A policy/scheme is yet to be approved by GNCTD. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): NA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25;) to be completed/ achieved: NA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (viii) | Other details, if any:- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 17. | Name of Scheme: MASS RAPID TRANSIT SYSTEM (MRTS): Grant to DMRC for sharing of Foreign Exchange variation on external assistance (JICA Loan) for DMRTS PH-I, II, III-Grants-in-aid-General | | | | | | | | | | | | | | | | | | |
|-------------------|---|---------------|---------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------|------|--------|------|------|--------------|-------------|---------------|-------------|-------------|
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (New Head): 3075 60 800 78 | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details:- <div style="text-align: right;">(Rs. in Crore)</div> <table border="1"> <thead> <tr> <th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp-(2023-24)</th><th>BE(2024-25)</th></tr> </thead> <tbody> <tr> <td>GIA-General(Loan)</td><td>0.00</td><td>100.00</td><td>0.00</td><td>0.01</td></tr> <tr> <td>Total</td><td>0.00</td><td>100.00</td><td>0.00</td><td>0.01</td></tr> </tbody> </table> | | | | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | GIA-General(Loan) | 0.00 | 100.00 | 0.00 | 0.01 | Total | 0.00 | 100.00 | 0.00 | 0.01 |
| Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | | | | | | | | | | | | | | | |
| GIA-General(Loan) | 0.00 | 100.00 | 0.00 | 0.01 | | | | | | | | | | | | | | | |
| Total | 0.00 | 100.00 | 0.00 | 0.01 | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To pay the GNCTD's share of Foreign Exchange variation on JICA loan servicing in respect of Delhi MRTS Project. | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details: <ul style="list-style-type: none"> As per sanction orders of Phase-I, II and III of Delhi MRTS Project, a part of the capital cost of the project is to be funded through Multilateral/Bilateral loan where exchange rate fluctuation risk is to be shared equally by the GOI and GNCTD. Since GOI has been servicing the JICA loan since inception, GNCTD is to reimburse its share of exchange loss to GOI. DMRC has informed that a cumulative amount of Rs.2007.80 crore is due from GNCTD towards GOI upto 31.03.2024. Secretary/MoHUA vide letter dated 26.06.2023 has requested GNCTD to pay its contribution towards Exchange rate fluctuation on Delhi MRTS JICA loan to MoHUA. A policy/scheme is yet to be approved by GNCTD. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | | | | | | | | | | | | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): NA | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25;) to be completed/ achieved: NA | | | | | | | | | | | | | | | | | | |
| (viii) | Other details, if any:- | | | | | | | | | | | | | | | | | | |

| 18. | Name of Scheme: Deployment of Marshals in Cluster buses (Shifted from FD) | | | | | | | | | | | | | |
|--------------|--|--------------|--------------|--------------|-------------|-------------|-------------|--------------|-------------|---------|--------------|--------------|--------------|--------------|
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | |
| (ii) | Budget Head (s) : 3055 00 190 91 | | | | | | | | | | | | | |
| (iii) | Financial details:- <div style="text-align: right;">(Rs. in Crore)</div> <table border="1"> <thead> <tr> <th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp(2023-24)</th><th>BE(2024-25)</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td>80.00</td><td>24.00</td><td>23.06</td><td>40.00</td></tr> </tbody> </table> | | | | Particulars | BE(2023-24) | RE(2023-24) | Exp(2023-24) | BE(2024-25) | Revenue | 80.00 | 24.00 | 23.06 | 40.00 |
| Particulars | BE(2023-24) | RE(2023-24) | Exp(2023-24) | BE(2024-25) | | | | | | | | | | |
| Revenue | 80.00 | 24.00 | 23.06 | 40.00 | | | | | | | | | | |

| | | | | | |
|--------|--|-------|-------|-------|-------|
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 80.00 | 24.00 | 23.06 | 40.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: Marshals are deployed in DTC and DIMTS (Cluster Scheme) buses to ensure safety of women commuters. | | | | |
| (v) | Scheme Details: <ul style="list-style-type: none"> On the directions of GNCTD, Home Guards and Ex- servicemen are directly deployed by DTC through Directorate General of Home Guards and Rajya Sainik Board as Bus Marshals for the safety of women commuters. Bus Marshals are deployed in both the morning & evening shift. Marshals are deployed in the depot as per the Bus fleet /out shedding of the buses. Revenue- Program/ Beneficiary oriented Welfare scheme etc-NA: Capital part:- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): <ul style="list-style-type: none"> Average deployment of Marshal per month was 3307. However, there is no deployment of marshals in cluster buses since Nov-23. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: NA | | | | |
| (viii) | Other details, if any:- | | | | |

| 19. | Name of Scheme: Deployment of Marshals in DTC buses (Shifted from FD) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|-------------|---------------|-------------|-------------|-------------|-------------|---------------|-------------|---------|--------|--------|--------|--------|---------|---|---|---|---|------|---|---|---|---|-------|--------|--------|--------|--------|
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) : 3055 00 190 92 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details:- <div style="text-align: right;">(Rs. in Crore)</div> <table> <tr> <th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp-(2023-24)</th><th>BE(2024-25)</th></tr> <tr> <td>Revenue</td><td>200.00</td><td>129.00</td><td>128.77</td><td>100.00</td></tr> <tr> <td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total</td><td>200.00</td><td>129.00</td><td>128.77</td><td>100.00</td></tr> </table> | | | | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | Revenue | 200.00 | 129.00 | 128.77 | 100.00 | Capital | - | - | - | - | Loan | - | - | - | - | Total | 200.00 | 129.00 | 128.77 | 100.00 |
| Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | 200.00 | 129.00 | 128.77 | 100.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loan | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 200.00 | 129.00 | 128.77 | 100.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: Marshals are deployed in DTC and DIMTS (Cluster Scheme) buses to ensure safety of women commuters. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|--------|--|
| (v) | Scheme Details: <ul style="list-style-type: none"> On the directions of GNCTD, Home Guards and Ex- servicemen are directly deployed by DTC through Directorate General of Home Guards and Rajya Sainik Board as Bus Marshals for the safety of women commuters. Bus Marshals are deployed in both the morning & evening shift. Marshals are deployed in the depot as per the Bus fleet /out shedding of the buses. Revenue- Program/ Beneficiary oriented Welfare scheme etc-NA: Capital part:- NA |
| (vi) | Physical Targets & achievements for BE (2023-24): There were a total of 3927 Bus Marshals in DTC & FCMS (DHG-3834 & ESM-93). |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: NA |
| (viii) | Other details, if any:- |

| | | | | | |
|-------|---|-------------|-------------|---------------|-------------|
| 20. | Name of Scheme: ROAD SAFETY & GIA to NGOS | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) (New Head): 2041 00 800 96 | | | | |
| (iii) | Financial details:- | | | | |
| | (Rs. in Crore) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) |
| | GIA-General | 75.00 | 0.29 | 0.03 | 1.00 |
| | Total | 75.00 | 0.29 | 0.03 | 1.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To assure coordination among various agencies for safety of pedestrian, Non-Motorized vehicles, Motorized vehicles & Road users, to assure safety measures for Road users and facilities for design for engineering, re-engineering, repair etc. on technical standards and to assure placing of signage’s on exact and effective places. | | | | |
| (v) | Scheme Details: Activities to be undertaken: The proposal may be relating to the relevant activities/ programmes including the following subjects: <ul style="list-style-type: none">● Raising road safety consciousness among the road users;● Organizing eye testing camps, distribution of glasses for the drivers of commercial vehicles● Publicity campaigns on road safety-print media, radio or mass media campaigns.● Funding road safety crash reports.● Organizing road safety events during World Day of Remembrance, UN Road Safety Week or MoRTH road safety week● Safety around schools-organizing seminars● Training for Lead Agency members, traffic police, road owning agencies-PWD, MCD, DDA, Health and Education Department● Formation of 100 school clubs in one calendar year.● Develop and implement special measures for imparting road safety education amongst school children, including conducting special road safety audits around school areas in participation with schools.● Enlighten various road user groups with respect to their roles and responsibilities.● Develop and implement road safety publicity campaigns. | | | | |

| | | | | |
|--|--|---|--|---------------------|
| | | Action | Concerned agency | Time |
| | | Training of PWD or road owning agencies | Road Safety NGO | Once in two years |
| | | Training of Delhi Traffic Police officials on road safety training | Road Safety NGO | Throughout the year |
| | | Road safety awareness through social media and mass media campaigns | Transport Department and Road Safety NGO | Throughout the year |
| | | Road safety workshops in schools | Road Safety NGO | Throughout the year |
| | | Awareness campaign about Good Samaritan and organ donation | Transport Department and Road Safety NGO | Twice a year |
| | | | | |
| Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA | | | | |
| Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): NA | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: Training to be given to 200 personnel, one mass media campaign and formation of 100 school clubs in one year. | | | |
| (viii) | Other details, if any:- | | | |

| 21. | Name of Scheme: Encouragement of pedestrian & non-motorised vehicles | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|-------------|---------------|-------------|-------------|-------------|-------------|---------------|-------------|---------|---|---|---|---|---------|------|------|------|------|------|---|---|---|---|--------------|-------------|-------------|-------------|-------------|
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (New Head): 5055 00 800 88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details:- <div style="text-align: right;">(Rs. in Crore)</div> <table> <tr> <th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp-(2023-24)</th><th>BE(2024-25)</th></tr> <tr> <td>Revenue</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Capital</td><td>0.72</td><td>0.50</td><td>0.00</td><td>0.82</td></tr> <tr> <td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total</td><td>0.72</td><td>0.50</td><td>0.00</td><td>0.82</td></tr> </table> | | | | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | Revenue | - | - | - | - | Capital | 0.72 | 0.50 | 0.00 | 0.82 | Loan | - | - | - | - | Total | 0.72 | 0.50 | 0.00 | 0.82 |
| Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital | 0.72 | 0.50 | 0.00 | 0.82 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loan | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0.72 | 0.50 | 0.00 | 0.82 | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To provide mobility and accessibility of a safe and environment-friendly mode of transport to the pedestrians, bicyclists and non-motorized vehicles. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details: A sustainable transport system must provide mobility and accessibility to a safe and environment-friendly mode of transport. The pedestrians, bicyclists and non-motorized vehicles are the most vulnerable in traffic. It is possible to redesign the existing roads to provide a safe and convenient environment to non-motorized modes. This may be efficient for the public transport and enhanced capacity of the corridor. A Participatory Agreement has been signed with Vital Strategies in co-ordination with WRI to participate in the next phase of Bloomberg initiative of Global Road Safety (BIGRS) project for 2020- | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|--------|--|
| | <p>2025 in the field of Road Safety Measures.</p> <ul style="list-style-type: none"> In the first meeting of BIGRS initiative held on 22.09.2020, it was decided that WRI shall prepare plan for 03 Corridors i.e. Kashmere Gate to Delhi Vidhan Sabha, Mehrauli-Badarpur Road (from Lado Sarai to Badarpur), and Aurbindo Marg to AIIMS with a specific focus on schools and residential neighborhood in the vicinity, so as to provide seamless pedestrian as well as cycle connectivity from home to schools and from home to Metro Stations & Bus Stops. Subsequently, National Association of City Transportation Official (NACTO) has been allocated corridor from Guru Teg Bahadur (GTB) - Burari (admeasuring 6 KM). In this manner, other corridors may also be taken up under BIGRS initiative, in the next financial year for the road safety measures. <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA</p> |
| (vi) | Physical Targets & achievements for BE (2023-24): NA |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: Target to complete 10 crash hot-spots in one physical year by the PWD. |
| (viii) | Other details, if any:- |

| | | | | | |
|-------|---|--------------------|--------------------|----------------------|--------------------|
| 22. | Name of Scheme: Installation of CCTV Cameras in DTC & Cluster Buses-State Share | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s)(New Head): 5055 00 190 78 | | | | |
| (iii) | Financial details:- | | | | |
| | (Rs. in Crore) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) | BE(2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 25.00 | 22.50 | 0.04 | 1.00 |
| | Loan | - | - | - | - |
| | Total | 25.00 | 22.50 | 0.04 | 1.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To strengthen women safety and security in the buses through IP based CCTV surveillance cameras. | | | | |
| (v) | Scheme Details - Government has decided vide cabinet decision no. 2483 dated 20/06/2017 to install CCTV cameras in 6,350 buses by 03 CCTV cameras in every DTC and cluster buses for implementation of initiatives aimed at enhancing the safety and security for women. The project envisages implementation of on demand video streaming and automatic vehicle tracking system. Presently a State of Art Command and Control Centre (CCI) at ISBT Kashmere Gate is presently functional on Beta mode. Installation of CCTVs, Panic Buttons and GPS in DTC and cluster buses has been completed in about 6498 buses. However, the new buses inducted under the cluster scheme and DTC fleet would be mandatorily equipped with panic button and vehicle tracking system and CCTV system. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- <ul style="list-style-type: none">The project cost was Rs. 149.00 Crore. | | | | |

| | |
|--------|---|
| | <ul style="list-style-type: none"> Cumulative Expenditure till March 2024 - Rs. 109.10 Crore |
| (vi) | Physical Targets & achievements for BE (2023-24): <ol style="list-style-type: none"> Establishing Viewing Centres (VC) Depots and Transport Department and DR Site Integration of CCC, Kashmiri Gate with Emergency Response Support System-112 CDAC- (Police, Health, Fire). DLT Registration for SMS gateway to send SMS and mail alerts during the panic alert from the bus. Geo-tagging and fencing of all bus stops and routes operated by DTC and DIMTS. Building and implementation of Duty Management Module include, Duty Master, Route Master, Driver and Conductor Master, etc, |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: <ul style="list-style-type: none"> User Acceptance Test (UAT) for hardware installation and Operation and maintenance are under process. Development of a dynamic and interactive dashboard for users at different levels within the organization and public are under process. |
| (viii) | Other details, if any:- |

| | | | | | |
|-------|--|--------------------|--------------------|---------------------|--------------------|
| 23. | Name of Scheme: Charges for operation & maintenance of Automated driving Test Tracks (ADTT) and backend RC Related activities- others. | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) (15 digit) (New Head): 2041 00 102 98 | | | | |
| (iii) | Financial details:- | | | | |
| | (Rs. in Crore) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp(2023-24) | BE(2024-25) |
| | Revenue | 3.00 | 3.70 | 2.97 | 3.70 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 3.00 | 3.70 | 2.97 | 3.70 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To ensure that the process of issuing driving licenses by MLOs assumes “greater quality and accuracy”. | | | | |
| (v) | Scheme Details: The scope of work covers- <ul style="list-style-type: none">• Supply of trained manpower for managing the DL Test services,• Maintenance of hardware and equipment at site and backend RC related activities.• AMC of Automated driving test tracks• Electronic Queue Management system (EQMS) for ADTT.• CCTV monitoring system in all ADTT locations.• Installation of internet on all locations. <p>There are 15 Automatic Driving Test Tracks out of which 03 are private.</p> | | | | |

| | | | | | | | | | | | | | |
|--------------------|--|--------------------|----------------|-----------|----------------|-----------|----------------|------------------|-----------------|------------------|----------------|---------------|----------------|
| | <table> <tr><td>1. Sarai kale khan</td><td>2. Raja Garden</td></tr> <tr><td>3. Burari</td><td>4. Shakurbasti</td></tr> <tr><td>5. Dwarka</td><td>6. Mayur vihar</td></tr> <tr><td>7. Rohini sec-28</td><td>8. Jhorda Kalan</td></tr> <tr><td>9. Vishwas Nagar</td><td>10. Hari Nagar</td></tr> <tr><td>11. Loni Road</td><td>12. Lado sarai</td></tr> </table> | 1. Sarai kale khan | 2. Raja Garden | 3. Burari | 4. Shakurbasti | 5. Dwarka | 6. Mayur vihar | 7. Rohini sec-28 | 8. Jhorda Kalan | 9. Vishwas Nagar | 10. Hari Nagar | 11. Loni Road | 12. Lado sarai |
| 1. Sarai kale khan | 2. Raja Garden | | | | | | | | | | | | |
| 3. Burari | 4. Shakurbasti | | | | | | | | | | | | |
| 5. Dwarka | 6. Mayur vihar | | | | | | | | | | | | |
| 7. Rohini sec-28 | 8. Jhorda Kalan | | | | | | | | | | | | |
| 9. Vishwas Nagar | 10. Hari Nagar | | | | | | | | | | | | |
| 11. Loni Road | 12. Lado sarai | | | | | | | | | | | | |
| | Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | | | | | | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): Total issued Driving License is 1,63,892. | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: Total Driving License to be issued 1,70,000. | | | | | | | | | | | | |
| (viii) | Other details, if any:- | | | | | | | | | | | | |

| | | | | | |
|--------|---|-------------|-------------|--------------|-------------|
| 24. | Name of Scheme: Studies and Consultancy Services | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) (New Head): 3075 60 800 81 | | | | |
| (iii) | Financial details:- | | | | |
| | (Rs. in Crore) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp(2023-24) | BE(2024-25) |
| | Revenue | 1.50 | 1.50 | 0 | 1.50 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 1.50 | 1.50 | 0 | 1.50 |
| (iv) | Objective(s) of the Scheme - Main objective of the Scheme: For restructuring of DTC, planning for integration of roads, study of transport demand forecast and development. | | | | |
| (v) | Scheme Details: For the implementation of MPD 2021 & MPD 2041; restructuring of DTC, planning for integration of roads, study of transport demand forecast and development of an integrated multi modal public transport network for NCT of Delhi; number of studies and consultancies will have to be awarded. Further, the department is in the process of preparing Route Rationalization plan. These studies will be funded under this scheme. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2022-23): NA | | | | |
| (vii) | Proposed Physical Targets for BE (2023-24) to be completed/ achieved: NA | | | | |
| (viii) | Other details, if any:- | | | | |

| | |
|------------|---|
| 25. | Name of Scheme: Construction of Bus Queue Shelters |
| (i) | Type of Scheme: State Scheme |
| (ii) | Budget Head (s) (New Head): 5055 00 050 86 |

| | | | | |
|--------|---|--------------------|--------------------|----------------------|
| (iii) | Financial details:- | | | |
| | (Rs. in Crore) | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp-(2023-24) |
| | Revenue | - | - | - |
| | Capital | 1.00 | 0.01 | 0.00 |
| | Loan | - | - | - |
| | Total | 1.00 | 0.01 | 0.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To erect bus queue shelters for the protection of the bus commuters from the weather conditions and to have waiting place for the elderly persons and women travelling by public transport. | | | |
| (v) | Scheme Details: GNCTD has decided to construct 1397 BQSs through PWD. Earlier, the government had constructed BQSs on PPP model as well as from the budget of the GNCTD. Most of the BQSs located at lucrative places had been already developed on PPP model. The District Magistrate has notified 4627 places in National Capital Territory of Delhi as bus stops. NDMC has constructed 197 numbers of modern stainless steel Bus Queue Shelters (BQSs) in its area on PPP model. DTC and Transport Department, GNCTD have also constructed similar BQSs on PPP mode as well as from the Government funds, during the Commonwealth games, 2010. 1,860 Bus Queue Shelters are already constructed by Government of Delhi. Further, GNCTD has decided to construct 1397 BQSs through PWD. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): NA | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: NA | | | |
| (viii) | Other details, if any:- | | | |

| | | | | |
|------------|---|--------------------|--------------------|-----------------------------|
| 26. | Name of Scheme: GPS Tracking Charges and Sim Card in Auto Rickshaw | | | |
| (i) | Type of Scheme: State Scheme | | | |
| (ii) | Budget Head (s) (New Head): 2041 00 800 72 | | | |
| (iii) | Financial details:- | | | |
| | (Rs. in Crore) | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Proposed BE(2024-25) |
| | Revenue | 12.00 | 12.00 | 0.00 |
| | Capital | - | - | - |
| | Loan | - | - | - |
| | Total | 12.00 | 12.00 | 0.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: The aim of the scheme is to enhance passenger safety and follows the use of GPS data to identify an auto-rickshaw | | | |

| | |
|--------|---|
| (v) | Scheme Details: GPS (global positioning system) devices are installed in all of Delhi's 90,000 autos, but are functional in just about one-tenth of them. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA |
| (vi) | Physical Targets & achievements for BE (2023-24): NA |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: NA |
| (viii) | Other details, if any:- |

| | | | | | |
|--------|---|-------------|-------------|--------------|-------------|
| 27. | Name of Scheme: GPS Tracking Charges and Sim Card in Light Motor Vehicle | | | | |
| (i) | Type of Scheme: State Scheme | | | | |
| (ii) | Budget Head (s) (New Head): 2041 00 800 71 | | | | |
| (iii) | Financial details:- (Rs. in Crore) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Exp(2023-24) | BE(2024-25) |
| | Revenue | 10.00 | 10.00 | 1.45 | 5.00 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 10.00 | 10.00 | 1.45 | 5.00 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: The aim of the scheme is to enhance passenger safety and follows the use of GPS data to identify a Light Motor Vehicle. | | | | |
| (v) | Scheme Details: NA Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24): NA | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: NA | | | | |
| (viii) | Other details, if any:- | | | | |

| 28. | Name of Scheme: National Common Mobility Card (NCMC) in Cluster Buses-Professional Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|--|-------------|--------------|-------------|--|-------------|-------------|-------------|--------------|-------------|---------|------|------|------|------|---------|---|---|---|---|------|---|---|---|---|-------|------|------|------|------|
| (i) | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) : 3055 00 001 84 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details:- <div>(Rs. in Crore)</div> <table><tr><th>Particulars</th><th>BE(2023-24)</th><th>RE(2023-24)</th><th>Exp(2023-24)</th><th>BE(2024-25)</th></tr><tr><td>Revenue</td><td>0.00</td><td>2.64</td><td>0.00</td><td>6.99</td></tr><tr><td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr><tr><td>Total</td><td>0.00</td><td>2.64</td><td>0.00</td><td>6.99</td></tr></table> | | | | | Particulars | BE(2023-24) | RE(2023-24) | Exp(2023-24) | BE(2024-25) | Revenue | 0.00 | 2.64 | 0.00 | 6.99 | Capital | - | - | - | - | Loan | - | - | - | - | Total | 0.00 | 2.64 | 0.00 | 6.99 |
| Particulars | BE(2023-24) | RE(2023-24) | Exp(2023-24) | BE(2024-25) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | 0.00 | 2.64 | 0.00 | 6.99 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loan | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0.00 | 2.64 | 0.00 | 6.99 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To streamline public transport payments and make travel seamless and interoperable across different public transportation, such as metro rails, buses, trains, and other forms of transit. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details - It allows holders to pay for multiple types of public transport, as well as withdraw money and do other retail payment applications, using a single card. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|--------|--|
| | Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part-NA |
| (vi) | Physical Targets & achievements for BE (2023-24): NA |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: NA |
| (viii) | Other details, if any:- |

| | | | | | |
|------|---|-------------|-------------|--------------------------|-------------|
| 29. | Name of Scheme: Operation and Maintenance to Outsource Company (Sub Head) Other Revenue Expenditure | | | | |
| | Type of Scheme State/CSS Scheme (Concerned Ministry-For CSS only): State Scheme Funding Pattern (For CSS only)Central Share: State Share 0: 100 | | | | |
| 3. | Budget Head (s) (15 digit) (New Head): 2041 00 102 99 00 49 | | | | |
| 4. | Financial details: - (Rs. in Lakh) | | | | |
| | Particulars | BE(2023-24) | RE(2023-24) | Actual Exp- (2023-24) | BE(2024-25) |
| | Revenue | 170.00 | 120.00 | 52.00 | 170.00 |
| | Capital | - | - | - | |
| | Loan | - | - | - | - |
| | Total | 170.00 | 120.00 | 52.00 | 170.00 |
| 5. | Objective(s) of the Scheme | | | | |
| (i) | Main objective of the Scheme: Under the provisions of Motor Vehicle Act, 1988 all Commercial Transport Vehicles are required to carry a valid “Certificate of Fitness” for road worthiness of vehicles without which the registration of the vehicle is treated as invalid. This Certificate is required to be obtained annually from the Competent Authority. The department is intent to introduce more automated testing lanes so that every transport vehicle may be annually inspected on these automated lanes. The test data generated is automatically stored in computer without revealing test results to the operator to avoid subjective bias. Consultant for selection of System Integrators for automated lanes has been selected in VIU, Burari. | | | | |
| (ii) | Scheme Details: The department is in the process for modernization/automation of its Vehicle Inspection Unit at Burari. This automation will reduce human error in respect of vehicle inspection which will in turn reduce road accident, provide better facility for citizens of Delhi &others and also can save environment by reducing vehicular pollution /carbon footprint etc. Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- NA | | | | |

| | |
|-----------|--|
| 6. | Physical Targets & achievements for BE (2023-24): 1,14,758 Fitness Certificate issued in FY 2023-24 |
| 7. | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: 1,15,000 Fitness Certificate to be issued in FY 2024-25 |
| 8. | Other details, if any: NA |

CHAPTER-8

Science, Technology & Environment

ENVIRONMENT DEPARTMENT

Address: –Environment Department 6th Level, C-Wing, IP Estate, Delhi Secretariat, Delhi 110002

Photo of Sector/Department:-



1. Introduction and Vision of the Department:

Delhi has a unique status, being capital of the nation as well as city state. Developmental activities in various sectors over the last decade resulted in huge migration. This influx of people has increased greatly in recent times putting the city under tremendous pressure on environment and result in various kinds of pollution. The rapid growth of Delhi has resulted in significant increase in environmental pollution, such as air pollution, water pollution, noise pollution and also the pollution due to the municipal solid waste, bio-medical waste and hazardous waste etc. Ever increasing population in Delhi has resulted in various problems of cleaning up and disposal of waste generated in the city.

In light of increasing environmental problems in the capital city of Delhi, Govt. of NCT of Delhi has taken various steps to control and reduce the environmental pollution. Department of Environment, Govt. of NCT of Delhi has been assigned challenging responsibilities of assisting in policy decisions in order to improve the overall environmental quality in Delhi.

The Department is actively engaged in holistic environmental assessment, monitoring, protection and awareness generation among the people of Delhi. Multi-dimensional approach is being adopted by the Department for promotion, conservation and preservation of Environment. The activities of Department of Environment include:

- Motivating citizens of Delhi to keep their surroundings clean and green.
- Promote the spirit of saving water by minimizing the use of water and cutting down on

wastage.

- Motivating citizens to adopt habits and lifestyles that support minimal waste generation, separation of waste at the source, and waste disposal at the nearest possible collection point.
- Raise awareness among public and sanitary workers to prevent indiscriminate burning of waste / leaves that cause air pollution. Raising public awareness to minimize the use of plastic bags, discourage throwing them into public places and create awareness on banned plastic items under Plastic Waste Management Rules. It also aims to encourage the use of eco-friendly alternatives such as jute, cloth and recycled paper bags.
- Organizing Tree plantation programmes in schools, residential areas, parks, industrial areas etc.
- Creating awareness for celebrating festivals like *Dussehra*, *Diwali*, *Holi* in an eco-friendly and sustainable manner.
- Educating the citizens about reuse of waste materials by promoting the concept of three R's i.e. Reduce, Reuse and Recycle.

Input from Vision 2030/2047 of the Department:

Vision for Delhi@2047 is making Delhi more sustainable and liveable city by 2047 by abating air, water and noise pollution and mitigating emissions and eliminating Delhi's contribution in current climate crisis.

To provide financial assistance to RWAs/NGOs, in maintaining and developing parks of Delhi with the objective to increase the greenery in Delhi. Free distribution of plants and saplings from DPGS Nursery. To provide financial assistance to RWAs/NGOs for maintenance and development of parks and gardens and setting up of decentralized STPs in Delhi based on NOC from the concerned Land Owning Agency and area MLA.

2. Basic Statistics:-

| Indicators | 2023-24 |
|--|--|
| Total No. of continuous Ambient Air Quality Monitoring Stations (CAAQMS) Established in Delhi. | 24 |
| To Control local Sources of Air Pollution at source, 13 Hotspots namely | Narela, Bawana, Mundka, Wazirpur, Rohini, R.K. Puram, Okhla Ph-II, Jahangirpuri, Anand Vihar, Vivek Vihar, Punjabi Bagh, Mayapuri and Dwarka have been identified on the basis of annual concentration of PM 2.5 & PM 10 in Delhi. |
| Total Number of industries being operated on PNG | 1721 |
| Total number of RWAS availing financial assistance for Development and maintenance of parks in Delhi by DPGS | 325 nos |

| | Total number of parks maintained through RWAS availing financial assistance | 1589 nos | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------|--|---------------------------|-------|-----------|-----------------|----|---|--|--|---------------------------------------|--------------------------|--|--|--------------------------|--|------------------------------------|--------------------------|--|-------------------------------------|---------------------------|--|--------------------------|---------------------------|--|----------------------------|---------------------------|--|----------------------|--------------------------|--|--|--------------------------|---|--|--------|---|--|------------------|---|--|------------------|---|----------------------|---------------|
| 3. | Key Performance Indicator <table border="1"> <thead> <tr> <th>S.NO.</th><th>Indicator</th><th>Value (2023-24)</th></tr> </thead> <tbody> <tr> <td>1.</td><td>Ambient Air quality levels in Delhi by CAAQMS</td><td></td></tr> <tr> <td></td><td>Particular Matter (PM₁₀)</td><td>218 (µg/m³)</td></tr> <tr> <td></td><td>Particular Matter (PM_{2.5})</td><td>108 (µg/m³)</td></tr> <tr> <td></td><td>Sulphur Dioxide (SO₂)</td><td>7.2 (µg/m³)</td></tr> <tr> <td></td><td>Nitrogen Dioxide (NO₂)</td><td>32.6 (µg/m³)</td></tr> <tr> <td></td><td>Oxygen (O₃)</td><td>24.4 (µg/m³)</td></tr> <tr> <td></td><td>Ammonia (NH₃)</td><td>42.7 (µg/m³)</td></tr> <tr> <td></td><td>Carbon Monoxide (CO)</td><td>1.2 (mg/m³)</td></tr> <tr> <td></td><td>Benzene (C₆H₆)</td><td>1.0 (µg/m³)</td></tr> <tr> <td>2</td><td>Total number of downloads of Green Delhi App for registering complaints during 2023-24</td><td>26,690</td></tr> <tr> <td>3</td><td>Total number of water bodies rejuvenated</td><td>344 water bodies</td></tr> <tr> <td>4</td><td>Total number of plants distributed free of cost by DPGS during 2023-24</td><td>4,64,554 numbers</td></tr> <tr> <td>5</td><td>No. of parks/gardens</td><td>1,589 numbers</td></tr> </tbody> </table> | | S.NO. | Indicator | Value (2023-24) | 1. | Ambient Air quality levels in Delhi by CAAQMS | | | Particular Matter (PM ₁₀) | 218 (µg/m ³) | | Particular Matter (PM _{2.5}) | 108 (µg/m ³) | | Sulphur Dioxide (SO ₂) | 7.2 (µg/m ³) | | Nitrogen Dioxide (NO ₂) | 32.6 (µg/m ³) | | Oxygen (O ₃) | 24.4 (µg/m ³) | | Ammonia (NH ₃) | 42.7 (µg/m ³) | | Carbon Monoxide (CO) | 1.2 (mg/m ³) | | Benzene (C ₆ H ₆) | 1.0 (µg/m ³) | 2 | Total number of downloads of Green Delhi App for registering complaints during 2023-24 | 26,690 | 3 | Total number of water bodies rejuvenated | 344 water bodies | 4 | Total number of plants distributed free of cost by DPGS during 2023-24 | 4,64,554 numbers | 5 | No. of parks/gardens | 1,589 numbers |
| S.NO. | Indicator | Value (2023-24) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. | Ambient Air quality levels in Delhi by CAAQMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Particular Matter (PM ₁₀) | 218 (µg/m ³) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Particular Matter (PM _{2.5}) | 108 (µg/m ³) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Sulphur Dioxide (SO ₂) | 7.2 (µg/m ³) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Nitrogen Dioxide (NO ₂) | 32.6 (µg/m ³) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Oxygen (O ₃) | 24.4 (µg/m ³) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Ammonia (NH ₃) | 42.7 (µg/m ³) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Carbon Monoxide (CO) | 1.2 (mg/m ³) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Benzene (C ₆ H ₆) | 1.0 (µg/m ³) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Total number of downloads of Green Delhi App for registering complaints during 2023-24 | 26,690 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Total number of water bodies rejuvenated | 344 water bodies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Total number of plants distributed free of cost by DPGS during 2023-24 | 4,64,554 numbers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | No. of parks/gardens | 1,589 numbers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. | Key Targets of the Department <ul style="list-style-type: none"> To expand the Green Cover of Delhi. Improving Ambient Air Quality, water quality etc. and its pollution control. Coordinating with stakeholder department towards combating climate change. Promoting cleaner and greener technologies for combating pollutions centring around sustainable utilisation of resources. Sustained implementation of government policies with real time monitoring and timely grievance redressals. Conducting sensitization programs on understanding impact of climate change on biodiversity and ecosystem services for eco-club students. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | |
|------|---|-----------------|
| 1. | Name of Scheme:- Public Environmental Awareness and Other Activities (Advertising and Publicity) | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | |
| (ii) | Budget Heads | MH 3435 0480089 |

| | | | | | |
|--------|--|-------------------------|-------------------------|----------------------------------|-------------------------|
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 12.00 | 1.25 | 0.14 | 4.00 |
| | Total | 12.00 | 1.25 | 0.14 | 4.00 |
| (iv) | Objectives of the Scheme:- To create environmental awareness and encouraging participation of various citizen groups like RWA market and trader association , industries association, Employees of public and private sector, women association, children, senior citizen groups etc, in spreading awareness among citizen and protection of environment in their neighborhood and in the city as well. | | | | |
| (v) | Scheme Details:- Revenue Part:- <ul style="list-style-type: none"> Environment message on hoardings/FOBs, bus wraps, metro panels, display hoarding and through social media. Jingles in FM radio on environment themes. Short films/slides on environment theme to be broadcast on TV/cinema halls. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): <ul style="list-style-type: none"> Organized <i>Diya jalao patake nahin</i> ('Light up lamps, not firecrackers') campaign. Organized "Red light ON <i>Gadi</i> OFF" to make people aware about idling of vehicles. Organized "Run against Pollution" campaign. Published several advertising material regarding Environmental issues through different modes like digital advertisement, print media advertisement, <i>Nukad Natak</i> etc. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- <ul style="list-style-type: none"> To make public aware about environmental awareness through different modes like digital advertisement, print media advertisement, <i>Nukad Natak</i> etc. To Propose "Red light ON <i>Gadi</i> OFF" campaign to make people aware about idling of vehicles. To launch <i>Diya jalao patake nahin</i> ('Light up lamps, not firecrackers') campaign. To Organize "Run against Pollution" campaign. | | | | |
| (viii) | Other details, if any: | | | | |

| | | |
|-----------|--|-----------------|
| 2. | Name of Scheme:- Strengthening of Technical Set Up in the Department of Environment | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | |
| (ii) | Budget Heads | MH 3435 0480081 |

| | | | | | |
|--------|---|-------------------------|-------------------------|----------------------------------|-------------------------|
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 6.85 | 0.30 | 0.006 | 1.00 |
| | Total | 6.85 | 0.30 | 0.006 | 1.00 |
| (iv) | Objectives of the Scheme:- Green War Room monitors complaints filed by Citizens through Green Delhi App ensuring strict enforcement of Guideline to check pollution offence and their time bound resolution. | | | | |
| (v) | Scheme Details:- Revenue Part: <ol style="list-style-type: none"> 1. To setup a panel of 3 “Environment Experts” for assisting the department in devising plan of action for tackling air pollution, water pollution and waste management issues considering the appropriate policy and legal frameworks. 2. To develop mobile apps for filing complaints along with geo-tagging and transfer to the concerned officer for redressal. Setting up of central control room to manage the overall complaint redressal mechanism. 3. To hire experts for developing the complaint redressal and the related Apps as well as the central control room. 4. To provide infrastructure facility in the Department to handle the increasing workload on pollution issues with respect to coordination for implementation of pollution control measures undertaken by various Departments in NCT of Delhi in compliance to the provisions of the various acts and rules as well as directions of the Hon’ble Courts issued from time to time | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): Total number of complaints raised in Green Delhi App was 16,674 and out of these 10,666 i.e. 63.97% of complaints were resolved within the prescribed time period. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- <ol style="list-style-type: none"> 1. To operationalize the Green War Room at full scale and hiring of vehicles and other equipment. 2. To handle complaints received on Green Delhi App. | | | | |
| (viii) | Other details, if any: | | | | |

| | | | | | |
|-------|--|-----------------|-------------------|--------------------------|-----------------|
| 3. | Name of Scheme:- Environment Data Generation, Survey, Research Project and other activities- Professional Services | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads | | MH 3435 03 103 86 | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 0.50 | 0.50 | Nil | 0.50 |
| | Total | 0.50 | 0.50 | Nil | 0.50 |
| (iv) | Objectives of the Scheme:- | | | | |

| | |
|--------|--|
| | <ol style="list-style-type: none"> o conduct need based environment surveys and data generation on continuous basis on Quantum of pollutants generated from sources such as industries, vehicles, thermal power stations and effect of hazardous, toxic waste on ambient air, water sources (Surface & subsurface) and land. To update the environmental status through need-based surveys on various aspect of pollution, in order to assess the impact of pollution on human health and the overall environmental up gradation in Delhi. |
| (v) | Scheme Details:- Revenue Part: <ol style="list-style-type: none"> ata Generation studies in respect of Vehicular Pollution, Air Pollution, Climate Change, Green House Gases, Water Pollution, Noise Pollution, quantification of waste and its characterization, Land Degradation, and other anthropogenic sources of pollution. Assessment of impact of Pollution on environment. Carrying capacity studies in terms of available natural resources. Research & Development studies on various environmental issues related to Delhi. To devise pollution mitigation strategies through reputed institutions including IIT, NEERI, IISc, for overall environmental protection, conservation and control of pollution in Delhi and their implementation through concerned agencies. To provide financial assistance for research and field equipment for conducting Delhi specific research projects to combat pollution. |
| (vi) | Physical Targets & Achievements for BE (2023-24): <ol style="list-style-type: none"> Published RFP on 03.11.2023 for studies titled, "Study on Yamuna Frothing in Delhi", "Study on Single Use Plastic in Delhi". Evaluation of bids, issued award letter and signing of contract on 14.02.2024. |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- <ol style="list-style-type: none"> Monitoring and evaluation of the studies - "Study on Yamuna Frothing in Delhi" and "Study on single use plastic in Delhi". Proposing and conducting new studies/projects on environmental issues and preparation of RFPs and Awarding after selection of bids. |
| (viii) | Other details, if any: |

| | | | | | |
|-------|--|-----------------|-------------------|--------------------------|-----------------|
| 4. | Name of Scheme:- Eco-Club in Schools/Colleges | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads | | MH 3435 03 103 88 | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 2.00 | 2.00 | 1.52 | 2.00 |
| | Total | 2.00 | 2.00 | 1.52 | 2.00 |

| | |
|--------|---|
| (iv) | Objectives of the Scheme:- <ol style="list-style-type: none"> 1. To create environmental awareness among the school and college students for environmental improvement. To inculcate the culture of eco-friendliness and environmental conservation among them. 2. To enroll all the registered schools and colleges of Delhi in Eco-Club movement. |
| (v) | Scheme Details:- Revenue Part: <ol style="list-style-type: none"> 1. Plantation/Greening Drive. 2. Disposal of Garbage/Zero garbage Concepts - segregation of waste, implementing vermi- composting of bio-degradable waste, recycling of non-biodegradable waste, cleanliness drive in schools and surroundings. 3. Conservation of water through rainwater harvesting/recycling of waste water. 4. Promotion of the various campaigns of department of environment through various means like nukad natak/ organizing awareness activities. the campaigns are: <ol style="list-style-type: none"> a. Say No to crackers. b. Anti-littering and anti-plastic bags and use of eco-friendly bags. c. Recycling of paper and promote 3R's principle. d. <i>Khelo Holi</i> naturally. e. Visit to Asola Bhatti Wildlife Sanctuary, Yamuna Bio-diversity Park & Aravali Bio-Diversity Park. 5. Various competitions at state/ school / college level to be conducted including poster competition, quizzes, etc. and organizing annual eco-meet and vacation programmes for students. 6. Other activities directed by Ministry of Environment Forest & Climate Change and other Government Bodies. |
| (vi) | Physical Targets & Achievements for BE (2023-24): <ol style="list-style-type: none"> 1. Increased the activities of environment awareness including construction of compost pits, trees census, biodiversity index in various schools and colleges, apart from inviting innovative ideas in environment protection through participation of children of school. 2. Grant released to 765 (approx.) schools/colleges registered in eco club. |
| (vii) | Proposed Physical Targets & Achievements for BE (2024-25) to be achieved: <ol style="list-style-type: none"> 1. To increase the activities of environment awareness including construction of compost pits, trees census, biodiversity index in various schools and colleges, apart from inviting innovative ideas in environment protection through participation of school children. 2. Grants to be released to 1,000 Schools/Colleges registered in Eco Clubs. |
| (viii) | Other details, if any: |

| | |
|-----------|--|
| 5. | Name of Scheme:- Carbon Credit Facilities (Climate Change) |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State |

| | | | | | |
|--------|---|-------------------|-----------------|--------------------------|-----------------|
| (ii) | Budget Heads | MH 3435 60 800 84 | | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 0.20 | 0.20 | Nil | 0.20 |
| | Total | 0.20 | 0.20 | Nil | 0.20 |
| (iv) | Objectives of the Scheme:- 1. Preparation of the Delhi State Action Plan on Climate Change (SAPCC). 2. Promotion and facilitation of environment climate change activities for reduction in the emissions of Green house gases. 3. Awareness on climate change related issues. | | | | |
| (v) | Scheme Details:- Revenue Part:- 1. Revision of State Action Plan on Climate Change Delhi (SAPCC) 2. Mass awareness related to climate change (IEC activities). 3. Capacity building for various stakeholders. 4. Publication of IEC material/reports on climate change. 5. Promotion of climate change related initiatives including their finance. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): 1. The finalization of revised SAPCC Delhi report was under process, the presentation for placing before the State Level Steering Committee (SLSCC) under Chief Secretary, Delhi has been prepared. 2. The institute for conducting sensitization programs on understanding impact of climate change on biodiversity and ecosystem services for eco-club students has been selected. 3. With regard to preparation of carbon neutral and resilience strategy in collaboration with C40, following work has been completed: (a) GHG inventory for GNCTD for the baseline year 2019 has been developed. (b) Future scenarios (pathways) modeling is being conducted. (c) Climate Hazard Vulnerability Assessment (CHVA) for GNCTD conducted. 4. A Second consultation workshop has been conducted regarding the following deliverables: (a) Scenario assumptions, strategies, and preliminary targets. (b) Draft list of actions, goals, and targets. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- 1. Finalization of revised Delhi SAPCC report. 2. Conducting Sensitization Programs on Understanding Impact of Climate Change on Biodiversity and Ecosystem Services for Eco-Club Students through a selected research institute. 3. A carbon neutral and resilience strategy including a GHG inventory is being prepared in collaboration with C40. | | | | |
| (viii) | Other details, if any: | | | | |

| | | | | | |
|-------|---|---------------------------------------|-----------------|--------------------------|-----------------|
| 6. | Name of Scheme:- Delhi Parks and Garden Society | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads | 3435 60 800 80, 3435 60 789 98 (SCSP) | | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | GIA-General | 24.20 | 10.00 | 8.38 | 10.00 |
| | GIA-General-SCSP | 4.30 | Nil | Nil | 2.00 |
| | GIA-Capital | 1.00 | Nil | Nil | 1.00 |
| | GIA-Salary | 0.20 | Nil | Nil | 0.20 |
| | Total | 29.70 | 10.00 | 8.38 | 13.20 |
| (iv) | Objectives of the Scheme:- 1. To maintain parks and gardens of Delhi. 2. To involve RWAs/NGOs/Registered Societies, in maintaining and developing of parks in Delhi Residential Colonies, with the objective to increase the greenery in Delhi. 3. To provide financial assistance to RWAs / NGOs for maintenance and development of parks and gardens. 4. Free distribution of plant saplings from DPGS Nursery to RWAs/ NGOs/Registered Society/Armed Forces/Educational Institutions and general public of Delhi. 5. Setting up of decentralized STPs in Delhi based on NOC from concerned land owning agency and area MLA. 6. Provide secretarial assistance to wetland authority of Delhi, being nodal agency of Water bodies. | | | | |
| (v) | Scheme Details:- Revenue and Capital part: 1. To maintain parks and gardens of Delhi. 2. To involve RWAs/NGOs/Registered Societies, in maintaining and developing of parks in Delhi Residential Colonies, with the objective to increase the greenery in Delhi. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): 1. Total amount of ₹ 6.10 Crore was released as financial assistance to 325 numbers of RWAs / NGOs. 2. 1589 number of parks in Delhi residential colony were maintained / developed. Total area: 458.889 acres. 3. 4,64,554 numbers of plants saplings were distributed free from DPGS nursery to RWAs/ NGOs/Registered Society/Armed Forces/Educational Institutions and general public of Delhi. | | | | |

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| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- 1. Financial assistance is proposed to be extended to 500 RWAs /NGOs and 2000 parks with an area of approx. 600 acres. 2. Target of free distribution of plants in the year 2024-25 is 2.50 lacs. |
| (viii) | Other details, if any: |

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| 7. | Name of Scheme:- Pollution Control and Environmental Management | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads | MH 3435 04 800 82 | | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 0.50 | 0.50 | 0.002 | 0.50 |
| | Total | 0.50 | 0.50 | 0.002 | 0.50 |
| (iv) | Objectives of the Scheme:- Due to the continuous growth of population of Delhi and increasing level economic activities there is huge impact of contaminants on air, water and on land and thereby affecting every aspect of life. Hence, there is requirement for installing state of the art measurement and monitoring network and also execution of projects for mitigation of pollution. | | | | |
| (v) | Scheme Details:- Revenue Part: Measurement, monitoring and control of the level of pollution from various sources in the environment. To execute air pollution mitigation projects like Smog Tower or large-scale air pollution cleaning systems. To execute technology demonstration projects in the areas of waste segregation, waste treatment, de-centralized waste water treatment plants, noise control systems. Promoting adoption of emission less and environment friendly technologies. To facilitate setting up of material recovery facilities. To devise waste minimization and resource conservation techniques for the industries prevailing in Delhi. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): Good days' (good/satisfactory/moderate days together) have increased from 159 in 2018 to 206 in 2023. Prepared and monitored implementation of Summer Action Plan (April to September 2023) to mitigate the air pollution during summer implemented in coordination with Stakeholder Department. Prepared and monitored implementation of Winter Action Plan (October 2023-February 2024) to mitigate the air pollution during winter implemented in coordination with Stakeholder Department. District Coordinators appointed in 11 districts vide a detailed order by Chief Secretary Delhi on 13.10.2023 for mitigation of air pollution in Delhi with | | | | |

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| | <p>special focus on Hotspots during the winters.</p> <p>Implemented National Clean Air Program (NCAP) with respect to ambient air quality. Revised State Action Plan submitted to CPCB AND MOEF&CC, GoI. Department of Environment, GNCTD/ DPCC conducted workshop on 14.09.2023 for celebrating International Day of Clean Air for Blue Skies to create public awareness towards air pollution control and participation of all stakeholders for improving the air quality of City of Delhi.</p> <p>Inventoried of major air pollution sources completed at all 13 Hotspots and details shared with MCD to ensure mitigation measures in coordination with other stakeholder departments to curb air pollution. Further, around 4,555 major and minor point air pollution sources at all the hotspots have been inventoried and issues/ complaints raised have been on-boarded on Green Delhi App for enabling online redressal and monitoring.</p> <p>Notification on directions to regulate and control groundwater extraction in line with CGWA notification proposed under Environment (Protection) Act, 1986.</p> <p>Notification on designated authority under Noise rules proposed in compliance to NGT directions.</p> <p>Advisory on C&D dust control issued to stakeholder Departments.</p> <p>GNCTD through DPCC under Air Act completely banned all kinds of firecrackers on manufacturing, storage, selling (including delivery through online marketing platform) and bursting up to 01.01.2024 in the Territory of Delhi.</p> |
| (vii) | <p>Proposed Physical Target for BE (2024-25) to be achieved:-</p> <ol style="list-style-type: none"> 1. To organize conference/workshops for awareness on various environmental issues in Delhi. 2. Promote emission less and environmental friendly technology. 3. Prepare & implement 12-point Summer Action Plan 2024-2025 in coordination with stakeholder departments to mitigate the air pollution and similarly Winter Action Plan 2024-2025 for the winter will be prepared and implemented. 4. To prepare & implement Delhi Environment Action Plan 2024-25 that includes 17 sector-wise action points to address various environmental concerns of the city. 5. To develop Environment Data Monitoring portal, through hiring of IT professionals 6. To conduct a comprehensive road condition assessment of PWD roads in Delhi by inviting proposals from expert institutes/research institutes/ organizations. |
| (viii) | <p>Other details, if any:</p> |

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| 8. | Name of Scheme:- GIA to Delhi Pollution Control Committee General- (for Smog Towers) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads | | MH 3435 04 103 86 | | |
| (iii) | Financial Details:-(₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | GIA General | 3.00 | 3.00 | 2.98 | 3.00 |
| | Total | 3.00 | 3.00 | 2.98 | 3.00 |
| (iv) | Objectives of the Scheme: -Grant in aid to DPCC for installation of Smog Tower. | | | | |
| (v) | Revenue Part: - Smog tower installation for air pollution control. | | | | |
| (vi) | Physical Targets for BE (2023-24): 1. Conduct a Pilot Study by empanelling IIT Bombay to evaluate the performance efficiency of such outdoor air cleaning systems (Smog Tower). Achievements for BE (2023-24): 1. In compliance with order dated 13.01.2020 passed by the Hon’ble Supreme Court, the Smog Tower at <i>Baba Kharak Singh Marg</i> , Connaught Place has been installed and commissioned on 23.08.2021 and the project is completed. 2. IIT, Bombay performed a Pilot Study for Assessment of Reducing Air Pollution in Urban Area by Using Medium Scale Cleaning System for a period of 2 years to evaluate the performance efficiency of such outdoor air cleaning systems (Smog Tower). 3. The performance of Connaught Place Smog Tower was not found satisfactory by DPCC on examination of report submitted by IIT, Bombay. However, in compliance to Hon’ble Supreme Court’s direction dated 07.11.2023 in WP (C) 13029/1985, smog tower has been made operational by DPCC. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- 1. The “Pilot study for assessment of reducing particulate air pollution in urban areas by using air cleaning system (viz. Smog Tower) so as to check the feasibility and efficiency/results in curbing air pollution, was concluded on 28.08.2023, and any further implementation is subject to GNCTD approval. 2. Report submitted by IIT Bombay is under examination by DPCC. | | | | |
| (viii) | Other details, if any: | | | | |

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| 9. | Name of Scheme:- Grant In Aid to Mahatma Gandhi Institute of Combating Climate Change |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State |

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|--------|---|-----------------|-------------------|--------------------------|-----------------|
| (ii) | Budget Heads | | MH 2501 04 105 96 | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | GIA- General | 0.50 | 0.50 | 0.24 | 0.50 |
| | GIA-Salary | 7.00 | 6.50 | 5.92 | 6.50 |
| | GIA-Capital | 3.00 | 2.00 | 0.50 | Nil |
| | Total | 10.50 | 9.00 | 6.66 | 7.00 |
| (iv) | Objectives of the Scheme:- To conduct capacity building activities in the mandated areas like climate change, energy, biodiversity etc. for school/college students and teachers, citizen groups, Govt. officials etc. | | | | |
| (v) | Scheme details:- Revenue Part and Capital part:- Renovation of conference Hall, exhibition hall, multipurpose hall, Guest House, equipments of training and restoration and upgradation of technology demonstration equipment in the Institute. The Estimated cost of capital work is Rs. 5.0 Crores. The work is still under process and estimated to be completed by September, 2024. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): 52 Trainings have been conducted upto 31.03.24 with 3087 participants. | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- Number of trainings/workshops proposed during Financial Year 2024-25 is 50 for various stakeholders in NCT of Delhi. | | | | |
| (viii) | Other Details, if any:- Institute is hugely dependent on the aforesaid target groups for participation in its training Programmes. Hence the achievements are subject to the response received from the aforesaid target groups. | | | | |

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| 10. | Name of Scheme:- Grant In Aid To Water Bodies/ Wetland Authorities of Delhi | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads | MH 2702 80 001 96 | | | |
| (iii) | Financial Details:-(₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | GIA General | 0.35 | Nil | Nil | 0.35 |
| | Total | 0.35 | Nil | Nil | 0.35 |
| (iv) | Objectives of the Scheme:- To provide secretarial assistance to Wetland Authority of Delhi, being nodal agency of water bodies. | | | | |
| (v) | Scheme Details:- <div>1. Delhi Parks and Gardens Society is the nodal agency for wetland conservation. There are 1045 water bodies listed as on 31.03.2023 in Delhi, out of which</div> | | | | |

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| | <p>1018 water bodies have been mapped. Brief documents which are a statutory requirement under Wetland (Conservation and Management) Rules, 2017 has been prepared for 710 water bodies through coordination with 16 land owning departments.</p> <p>2. Citizen engagement and public participation in the conservation of wetlands is done through declaring Wetland <i>Mitras</i>, who are assisting the authority in protection and restoration of wetlands, thus deepening government's engagement with stakeholders. Presently 112 Wetland <i>Mitras</i> carry out pro bono wetland conservation activities.</p> |
| (vi) | Physical Targets & Achievements for BE (2023-24): Ground truthing of 344 water bodies has been completed. |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- Revenue Department has been requested to complete the ground truthing exercise of remaining 1023 water bodies out of 1367 water bodies. |
| (viii) | Other details, if any: |

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| 11. | Name of Scheme:- GIA For Financial Assistance For Installation to STPs | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads | | MH 2215 02 107 99 | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | GIA General | 1.00 | 0.005 | Nil | 0.01 |
| | Total | 1.00 | 0.005 | Nil | 0.01 |
| (iv) | Objectives of the Scheme: - Setting up of decentralized STP through DJB. | | | | |
| (v) | Scheme details:- Revenue part: Setting up of decentralized STPs in Delhi based on the NOC from the concerned land owning agency and area MLA. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24):Nil | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved: Application not yet received. | | | | |
| (viii) | Other details, if any: | | | | |

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| 12. | Name of Scheme:- GIA to DPCC for Real Time Source Apportionment and Forecasting for Advance Air Pollution Management In Delhi | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads | | MH 3435 04 103 85 | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | GIA General | 0.40 | 3.82 | Nil | 1.00 |

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|------|---|------|------|-----|------|
| | Total | 0.40 | 3.82 | Nil | 1.00 |
| (iv) | <p>Objective(s) of the Scheme:-</p> <p>1. To establish state-of-the-art supersite capable of monitoring PM_{2.5}, NO₂, NO_x, CO, SO₂, Ozone, BTX, elemental carbon, organic carbon, PAHs, elements, ions, secondary inorganic and organic aerosols, molecular markers, and other organic compounds. This site will lead to the following levels of interpretation and decision making:</p> <ul style="list-style-type: none"> (i) Forecasting: air quality and air quality index (AQI) at multiple locations, identify and locate the potential contributing sources within and outside Delhi, control potential sources wherever feasible. (ii) Daily interpretation of air quality, quantitative source apportionment and establishes the reliability of forecasting versus observed source apportionment and improve/control actions. (iii) Weekly interpretation of air quality, source apportionment and further strengthen control actions within and outside Delhi. (iv) Monthly and seasonal interpretation with trajectory and source apportionment analysis with additional knowledge of PAHs, molecular markers, and secondary organic and inorganic aerosols. Establish detailed and reliable source-receptor linkages and suggest a higher level of controls at major sources, for example, road dust, industrial emissions, and alternative fuels, household emissions decongestion of roads and vehicular movements, and other non-point sources. (v) Annual interpretation of air quality, trajectory, and source apportionment analysis leading to long-term control actions for all sources within and outside Delhi. (vi) Support the above analysis (i. through v.) and interpretations with the dispersion model. (vii) PM₁₀ source apportionment will be considered after the winter analysis of PM_{2.5} and source apportionment, which will have separate financial implications. | | | | |
| (v) | <p>Scheme Details:-</p> <p>Revenue Part:-</p> <ol style="list-style-type: none"> 1. To develop state-of-the-art mobile air quality laboratory for source apportionment at multiple locations for daily and weekly interpretation of air quality, source apportionment and further strengthen local and far distant sources. 2. Low cost unmanned spatial monitoring network for molecular markers and elements for hotspots and critical areas. 3. A detailed analysis of air quality data generated at the supersite and mobile laboratory to develop a short and long term comprehensive action for the city. 4. Assessment of improvement in ambient air quality and emission reduction with the implementation of actions derived from the study. | | | | |
| (vi) | <p>Physical Targets for BE (2023-24) :</p> <p>Conducting “Real-Time Source Apportionment and Forecasting for Advance Air Pollution Management in Delhi” by IIT- Kanpur led consortium for identification of major sources of air pollution.</p> | | | | |

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| | <p>Achievements for BE (2023-2024):</p> <p>a) Implementation of “Real-Time Source Apportionment and Forecasting for Advance Air Pollution Management in Delhi” by IIT- Kanpur led consortium for identification of major sources of air pollution for development of an extensive scientific database to have a targeted focused and purposeful decision-making on air pollution.</p> <p>b) A supersite installed and fully functional at <i>Sarvodaya Bal Vidyalyaya</i> Rouse Avenue, New Delhi for conducting Study titled "Real Time Source Apportionment and Forecasting for Advance Air Pollution Management in Delhi". The data of Real Time Source Apportionment and Forecasting is being disseminated on portal R-AASMAN (http://www.raasman.com/) developed by IIT Kanpur. The Mobile Van is fully functional.</p> <p>c) IIT Kanpur submitted ‘Winter Season Report 2022-23’ dated 23.03.2023. Report under examination by DPCC.</p> |
| (vii) | <p>Proposed Physical Target for BE (2024-25) to be achieved:</p> <ol style="list-style-type: none"> 1. The "Real Time Source Apportionment and Forecasting for Advance Air Pollution Management in Delhi", study period is over since September 2023, and any new proposal is subject to further decision taken by GNCTD. 2. As per the Cabinet approval, the infrastructure developed for the project and procured equipments has to be transferred to Delhi Government after completion of the project. Further action with regards to running of the project and GIA to implementing agency is being considered. (However, in compliance of the Hon’ble Supreme Court order dated 07.11.2023, IIT Kanpur has been requested by DPCC to publish “Real time source apportionment data” for the sources of air pollution in Delhi on an ongoing basis” through the website - Real Time Advance Air Source Management Network, (R-AASMAN) till February 2024. 3. To consider the release of ₹ 62,35,200/- plus applicable GST to DPCC as GIA, keeping in view of the direction of the Hon’ble Supreme Court order dated 07.11.2023 in W P (C) 13029/1985 for publishing the real time source apportionment data for the sources of air pollution in Delhi subject to invoice and related bills provided by DPCC. |
| (viii) | Other details, if any: |

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| 13. | Name of Scheme:- Pollution Control and Emergency Measures | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads | | MH 3435 04 103 84 | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE | RE | Expenditure | BE |

| | | | | | |
|------|--|-----------|-----------|-----------|-----------|
| | | (2023-24) | (2023-24) | (2023-24) | (2024-25) |
| | Revenue | 20.00 | 40.90 | 38.38 | 20.00 |
| | Total | 20.00 | 40.90 | 38.38 | 20.00 |
| (iv) | Objectives of the Scheme:- <ol style="list-style-type: none"> 1. To equip the stakeholder Government Departments and agencies with pollution control equipment and other emergency measures. 2. To provide funds and incentives to a range of new initiatives focusing on the containment of pollution. | | | | |
| (v) | Scheme Details:- Revenue part: <ol style="list-style-type: none"> 1. To provide a dedicated funding to the implementing Government Department/ Agencies so as to equip themselves adequately by procurement or hiring of pollution control equipment/machineries. For example funds can be utilized in, procurement of mechanized sweeping machines, water sprinkling machines and mobile & stationary anti-smog machines etc. to carry out focused action on road dust pollution; integrating latest detection technologies and sensor for estimating methane emission from municipal solid waste at landfill sites; procurement of construction dust monitoring devices etc. 2. To provide incentives to encourage alternatives to single use plastics and to start schemes such as Green Start-up Fund to endorse innovation, adoption of environment friendly technologies/products. 3. To support initiatives and projects aiming at environmentally sound management of electronic and electrical waste (e-waste). 4. To initiate Green Innovation Award to provide a platform for people to showcase exemplary innovation in sustainability by reducing environmental impact of products, improving resource efficiency and use alternative technologies. 5. To provide funds for procurement of technological elements for creation of Low emission zones, geographical areas in the city where the source of pollution to be regulated or deterred with the aim of improving air quality. Physical Targets & Achievements for BE (2023-24): <ol style="list-style-type: none"> 1. Cabinet Note on engagement of 250 numbers of Water Sprinkler Machine integrated with Anti-Smog Gun [Project-I] over a period of 10 years and 70 numbers of Mechanical Road Sweeping (MRS) Machine integrated with 210 Water Sprinkler Machine and Anti-Smog Gun, 18 number of Dump vehicle and 18 number of water tanker (17 KL) over a period of 7 years [Project-II] for abatement of air pollution under Plan Scheme Pollution Control and Emergency Measures of Department of Environment & Forest, GNCTD, under OPEX Model approved by Council of Ministers vide Cabinet Decision no. 3112 dt 04.04.2023. The proposal amended further to fund MCD instead of PWD and approved by Council of Ministers vide Cabinet Decision no. 3134 vide dt 18.11.2023. Separate GIA head created for the proposal implementation. 2. 150 Anti- Mobile Smog Guns (ASGs) were hired for dust pollution control during winter months by PWD funded from Department of Environment. | | | | |

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| | <p>Additional 50 Anti-smog guns were deployed during G20 summit and Anti-smog guns were stationed at 13 hotspots for dust control.</p> <p>3. Administrative approval and expenditure sanction along with Authorization for total amount of Rs 40,84,24,500/ (including 1% contingencies) released to PWD for hiring 150 Mobile Anti-Smog Gun machines during the winter period of 2023-24 (October 2023 – February 2024) for dust control in the City. (with 50 additional during G20 summit).</p> |
| | <p>Proposed Physical Target for BE (2024-25) to be achieved:-</p> <p>1. Consideration of proposal for hiring of 250 Anti-Smog Guns during winter 2024-2025 (October, 2024 till February, 2025) by PWD.</p> <p>2. Consideration of proposal for deployment of water sprinkling machines, integrated with anti-smog guns (50) by PWD</p> |
| (vi) | Other details, if any: |

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|-------|--|---|-------------------|--------------------------|------------------------|
| 14. | Name of Scheme:- GIA to DSIIDC for E waste- Eco park – GIA General | | | | |
| (i) | Type of Scheme | | | | |
| (ii) | State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (iii) | Budget Heads | | MH 3435 04 103 83 | | |
| (iv) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | GIA General | 15.00 | 10.00 | 10.00 | 15.24 |
| | Total | 15.00 | 10.00 | 10.00 | 15.24 |
| (v) | Objectives of the Scheme:- Setting up of E- waste management Eco- Park in NCT of Delhi. | | | | |
| (vi) | Scheme Details:- Revenue Part:- GNCTD intends to set up an Eco-Park for effective management and disposal of E-waste in NCT of Delhi through DSIIDC. The project aims to provide infrastructure, training and tools to operators in the informal sector to groom them to be formal recyclers, and to reduce the adverse impact on environment and health due to polluting technologies used in the unorganized sector for e-waste recycling. It also aims to provide a system for channelization of e-waste for environmentally sound recycling of e-waste in the organized sector, and to allow increased efficiency and technical innovation in the reverse logistics supply chain management with respect to rare earth metal extraction. | | | | |
| (vii) | Physical Targets & Achievements for BE (2023-24): Issued sanction of ₹ 10,00,00,000/- (Rupees Ten Crores) only for payment as Grant-in-Aid to Delhi State Industrial and Infrastructure Development Corporation Ltd. (DSIIDC) for the Financial Year 2023-24 for the following works:- | | | | |
| | S. No. | Description of work | | | Amount (₹ in Crore) |
| | 1 | Engagement of PMC for setting up of e-waste Eco Park in Delhi | | | 9.50 |

| | | | |
|--------|---|------------------------------------|-------|
| | 2 | Payment of Newspaper Advertisement | 0.04 |
| | 3 | Any other misc. expenses | 0.46 |
| | | Total | 10.00 |
| | <ul style="list-style-type: none"> Engagement of TMC by DSIIDC Submission of feasibility report by PMC Submission of DPR by PMC, preparation of draft RFP for on boarding of concessionaire by PMC | | |
| (viii) | Proposed Physical Target for BE (2024-25) to be achieved:- Proposed construction of boundary wall and internal roads at Eco-Park site at <i>Holambi kalan</i> ₹ 4,32,43,881/-. | | |
| (ix) | Other details, if any: | | |

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| 15. | Name of Scheme:- GIA to MCD for Engagement of Mechanical Road Sweeping Machine (MRS), Water Sprinkler Machine (WS) and Anti-Smog Gun (ASG)- [New Scheme] | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State | | | | |
| (ii) | Budget Heads | MH 3435 04 103 81 | | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | GIA General | - | 9.42 | Nil | 100.00 |
| | Total | - | 9.42 | Nil | 100.00 |
| (iv) | Objectives of the Scheme:- To give Grant-in-aid to MCD through a new head of Account "GIA to MCD for Engagement ofMRS,WS and ASG (GIA General)" in consultation with Finance Department, GNCTD forEngagement of (1) Water Sprinkler Machine integrated with Anti-Smog Gun and (II)Mechanical Road Sweeping (MRS) Machine integrated with Water Sprinkler Machine and Anti-Smog Gun, Dump vehicle and water tanker for abatement of air pollution by Municipal Corporation of Delhi, with funds to Municipal Corporation of Delhi from Department of Environment, GNCTD in form of Grant in Aid, under OPEX Model. | | | | |
| (v) | Scheme Details:- Revenue Part: Project- Total estimated budget required is ₹ 2388/- Crore over a period of 10 years for 250 numbers of Water Sprinkler Machine integrated with Anti-Smog Gun [Project-1] and 7 years for 70 numbers of Mechanical Road Sweeping (MRS) Machine integrated with 210 Water Sprinkler Machine and Anti-Smog Gun, 18 number of Dump vehicle and 18 number of water tanker (17 KL) [Project-II]. Accordingly, the total budget required for 250 number of Water Sprinkler Machine integrated with Anti-Smog Gun (17 KL) and 70 number of Mechanical Road Sweeping (MRS) Machine integrated with 210 (17 KL) Water Sprinkler Machine and Anti-Smog Gun, 18 number of Dump vehicle and 18 number of water tanker (17 KL), for the a year will be approximately ₹ 257.05 Crore. Budget demand yet to be raised by MCD. | | | | |

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| | Tender cost at present: Information awaited from MCD. |
| (vi) | Physical Targets & Achievements for BE (2023-24): <ol style="list-style-type: none"> 1. Proposal of Engagement of 250 numbers of Water Sprinkler Machine integrated with Anti- Smog Gun [Project-1] over a period of 10 years and 70 numbers of Mechanical Road Sweeping (MRS) Machine integrated with 210 Water Sprinkler Machine and Anti-Smog Gun, 18 number of Dump vehicle and 18 number of water tanker (17 KL) over a period of 7 for years [Project-II] abatement of air pollution by MCD under OPEX Model, with GIA from Department of Environment & Forest, GNCTD, approved by Council of Ministers vide Cabinet Decision no. 3134 vide dt 18.11.2023. 2. New budget head created to give GIA to MCD for implementation of the proposal. |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved: <ol style="list-style-type: none"> 1. Implementation of the proposal of Engagement of 250 numbers of Water Sprinkler Machine integrated with Anti-Smog Gun [Project-1] over a period of 10 years and 70 numbers of Mechanical Road Sweeping (MRS) Machine integrated with 210 Water Sprinkler Machine and Anti-Smog Gun, 18 number of Dump vehicle and 18 number of water tanker (17 KL) over a period of 7 years [Project-11] for abatement of air pollution by MCD under OPEX Model. 2. Release of funds to be considered against budget demand from MCD and release amount of ₹ 9,92,10,000/- received under the budget head. |
| (viii) | Other details, if any: |

Annexure – II**Write-up for GIA Institutions/Autonomous Bodies**

Name of GIA Institutions/Autonomous Body:-Mahatama Gandhi Institute For Combating Climate Change, Bakoli, Delhi (MGICCC)

Estimate of Resources & Expenditure (Overall)

(₹ In Crores)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|---|---------|------|------|---------|
| | | BE | RE | Exp. | BE |
| 1. | Opening Balance (a+b+c) | | | | |
| | a. General | - | - | -- | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources (a+b+c) | | | | |
| | a. Fees | -- | -- | -- | -- |
| | b. Interest | -- | -- | -- | -- |
| | c. Others | -- | -- | -- | -- |
| 3. | GIA received from GNCTD (a+b+c) | 10.50 | 9.00 | 6.66 | 7.00 |
| | a. General | 0.50 | 0.50 | 0.24 | 0.50 |
| | b. Salary | 7.00 | 6.50 | 5.92 | 6.50 |
| | c. Capital | 3.00 | 2.00 | 0.50 | Nil |
| 4. | GIA from GOI (CSS) (a+b+c) | | | | |
| | a. General | -- | -- | -- | -- |
| | b. Salary | -- | -- | -- | -- |
| | c. Capital | -- | -- | -- | -- |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | | | | |
| | a. General | -- | -- | -- | -- |
| | b. Salary | -- | -- | -- | -- |
| | c. Capital | -- | -- | -- | -- |
| 6. | Actual Expenditure (a+b+c) | | | | |
| | a. General | -- | -- | -- | -- |
| | b. Salary | -- | -- | -- | -- |
| | c. Capital | -- | -- | -- | -- |
| 6. | Closing Balance (a+b+c) | | | | |
| | a. General | -- | -- | -- | -- |
| | b. Salary | -- | -- | -- | -- |
| | c. Capital | -- | -- | -- | -- |

Name of GIA Institution/Autonomous Body: DPGS (GIA for Financial Assistance for Installation of STPs), (Department of Environment)
Estimates of Resources & Expenditure (Overall)

(₹ In crores)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|---------|-------|--------------|---------|
| | | BE | RE | Actual Exp.* | BE |
| 1. | Opening Balance(a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources (a+b+c) | | | | |
| | a. Fees | - | | | |
| | b. Interest | - | | | |
| | c. Others | - | | | |
| 3. | GIA received from GNCTD (a+b+c) | 1.00 | 0.005 | Nil | 0.01 |
| | a. General | 1.00 | 0.005 | Nil | 0.01 |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 6. | Actual Expenditure(a+b+c) | | | | |
| | a. General | | | | |
| | b. Salaries | | | | |
| | c. Capital | | | | |
| 7. | Closing Balance (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |

Financial position of Autonomous/GIA Institution

Name of GIA Institution/Autonomous Body: Delhi Parks and Gardens Society (DPGS)

Estimates of Resources & Expenditure (Overall):
(₹. in Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|---------|-------|--------------|---------|
| | | BE | RE | Actual Exp.* | BE |
| 1. | Opening Balance(a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital(under Revenue) | - | - | - | - |
| 2. | Internal Resources (a+b+c) | | | | |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD (a+b+c) | 29.70 | 10.00 | 8.38 | 13.20 |
| | a. General | 28.50 | 10.00 | 8.38 | 12.00 |
| | b. Salary | 0.20 | Nil | Nil | 0.20 |
| | c. Capital(under Revenue) | 1.00 | Nil | Nil | 1.0 |
| 4. | GIA from GOI (CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure(a+b+c) | | - | - | - |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital(under Revenue) | - | - | - | - |

Name of GIA Institution/Autonomous Body: DPGS (water Body bodies/wetland authorities of Delhi, (Department of Environment)

(₹ in Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|---------|-----|--------------|---------|
| | | BE | RE | Actual Exp.* | BE |
| 1. | Opening Balance(a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources (a+b+c) | - | - | - | - |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD (a+b+c) | 0.35 | Nil | Nil | 0.35 |
| | a. General | 0.35 | Nil | Nil | 0.35 |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure(a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |

DEPARTMENT OF FOREST & WILDLIFE

Address: Office of Principal Chief Conservator of Forests, Department of Forests and Wildlife, Govt. of NCT of Delhi, A-Block, 2nd Floor, Vikas Bhawan, I.P. Estate, New Delhi-110002.



1. Vision of the Department:-

The vision of the Forest department is conservation, management and development of forests and tree growth on sustainable basis, for the present and the future generations. It envisages expansion of the forest and tree cover to one third of the geographical area of the state in consonance with the National Forest Policy, 1988. The focus of the department is on protecting the existing forests, greening all the barren areas of the state, and encouraging people to grow more and more trees in their lands so that the pressure on the natural forests is progressively reduced.

The Department of Forests and Wildlife, Govt. of NCT of Delhi is an Enforcement Agency/Department which is responsible for enforcing various Acts and Policies related to protection of forests and wildlife, viz. Delhi Preservation of Trees Act, 1994, Indian Forest Act, 1927, Wildlife Protection Act, 1972 and Forest Conservation Act, 1980. The Department recently has introduced the Tree Transplantation Policy 2020 to reduce tree felling and to preserve the greenery of the city as much as possible. Increase of Green Cover is ensured through various plantation schemes of the Department both in the Ridge area and the Yamuna flood plains. The other activities of the Department include development, protection and conservation of forests which act as carbon sinks.

The main mandate of the Department of Forests and Wildlife is to increase Green Cover of the state. The green assets of the Department are not just patches of vegetation but also home to faunal population facing severe habitat crunch in a rapidly urbanizing environment. Therefore, protection and conservation of the faunal diversity also comes under the primary focus of this Department. Another most important

vision of the Department is restoration of degraded Ridge areas by eradicating the invasive species like *Prosopis juliflora*, *Lantana*, *Parthenium* etc.

2. Basic Statistics:-

1. Forest and tree Cover of Delhi:-

| S. No. | India State of Forest Report | Forest and Tree Cover (in Sq Km) | Percentage of Geographic Area (%) |
|--------|------------------------------|----------------------------------|-----------------------------------|
| 1 | 1999 | 88 | 5.93 |
| 2 | 2001 | 151 | 10.20 |
| 3 | 2003 | 268 | 18.07 |
| 4 | 2005 | 283 | 19.09 |
| 5 | 2009 | 299.58 | 20.20 |
| 6 | 2011 | 296.20 | 19.97 |
| 7 | 2013 | 297.81 | 20.08 |
| 8 | 2015 | 299.77 | 20.22 |
| 9 | 2017 | 305.41 | 20.59 |
| 10 | 2019 | 324.44 | 21.87 |
| 11 | 2021 | 342 | 23.06 |

2. Forest Area Details:-

Reserved Forest (Section 4 of Indian Forest Act, 1927)

| No. | Ridge | Area (Ha) | Managing Agencies |
|--------------|---------------|--------------------|--|
| 1. | Northern | 170.74 | DDA, MCD & Forest Department |
| 2. | Central | 1300 | Forest Department, DDA, Army, CPWD, NDMC, MCD. |
| 3. | South Central | 625 | DDA |
| 4. | Southern | 6336 | Forest Department |
| 5. | Nanakpura | 8.30 | DDA |
| Total | | 8,440.04 Ha | |

3. Protected Forest:-

Government of NCT of Delhi has notified areas having natural/man-made forests as Protected Forests under Section 29 of the Indian Forest Act, 1927.

| S. No. | Name of Protected Forest and Agency | Acres | Hectares |
|--------|-------------------------------------|--------|----------|
| 1 | Mitraon (Forest) | 104.80 | 42.411 |
| 2 | Sultanpur (Forest) | 119.70 | 48.44 |

| | | | |
|------------|---|-----------|---------|
| 3 | Mukhmelpur (Forest) | 132.70 | 53.70 |
| 4 | Near Usmanpur Village (Notified in 2022) (Forest) | 0.30 | 0.121 |
| 5 | Dhoolsirus (Notified in 2022) (Forest) | 20.04 | 8.110 |
| 6 | Sanoth & Holambi Kalan | 118.50916 | 47.96 |
| 7 | Seelampur | 49.1729 | 19.90 |
| 8 | Sarai Kale Khan Yamuna Bridge (behind PWD office, NH-24) | 24.71 | 10 |
| 9 | Shastri Park Metro Station adjoining Yudhisthir on Eastern Bank | 11.98435 | 4.85 |
| 10 | Garhi Mandu near Usmanpur Village Eastern Bank | 13.0963 | 5.30 |
| 11 | Distt. Park I/c Hauzkhas – picnic hut, lake, garden, etc. (DDA) | 400 | 161.87 |
| 12 | Jahanpanah City Forest (DDA) | 800 | 323.75 |
| 13 | Basant Naar, Moradabad Pahari Area (DDA) | 200 | 80.93 |
| 14 | Vasant Vihar Distt. Park (DDA) | 20 | 8.093 |
| 15 | Distt. Park Gokulpuri (DDA) | 7.50 | 3.035 |
| 16 | Distt. Park Jhilmil Taharpur (DDA) | 20 | 8.093 |
| 17 | Zonal Green Area – Kalyanpuri, Trilokpuri, Khichripur, Ghazipur, etc. (DDA) | 373 | 150.951 |
| 18 | Orchard between Sindhora Kalan, Nimri, Gulabi Bagh & Darbar Khan, Nursery and Other Areas (DDA) | 100 | 40.469 |
| 19 | Area between Hill Road & Ludlow Castle Row (DDA/L&DO) | 17 | 6.879 |
| 20 | Orchard in Wazirpur near Bharat Nagar and Nimri Colony (DDA) | 120 | 48.563 |
| 21 | Mayapuri Green Belt (DDA) | 5 | 2.023 |
| 22 | Hastal Afforestation (DDA) | 40 | 16.187 |
| 23 | Afforestation MP Green Area Tagore Garden (DDA) | 55.26 | 22.363 |
| 24 | Orchard Nangloi Sayed (DDA) | 257.56 | 104.233 |
| 25 | Distt. Park Rohtak Road Co-operative Society (DDA) | 35 | 14.164 |
| 26 | Afforestation MP Green G 8 Tihar | 65 | 26.305 |
| 27 | Afforestation MP Green Area Najafgarh Drain (DDA) | 54.58 | 22.08 |
| 28 | Distt. Park in between Pitampura Co-operative Society (DDA) | 185 | 74.868 |
| 29 | Dhaura Kuan Complex (DDA) | 200 | 80.938 |
| Total Area | | 3549.91 | 1436.58 |

4. Details of City Forests:-

| S. No. | Name of City Forest | Area in Ha. |
|--------|--------------------------------------|-------------|
| 1. | Mitraon City Forest-Pkt A | 4.85 |
| 2. | Mitraon City Forest-Pkt B | 34.8 |
| 3. | Nasirpur City Forest | 4.65 |
| 4. | Alipur City Forest | 19.42 |
| 5. | Mukhmelpur City Forest | 2.02 |
| 6. | Qutubgarh City Forest | 8.09 |
| 7. | Mamurpur Butterfly park | 0.28 |
| 8. | Taj Enclave City Forest | 0.84 |
| 9. | Shastri Park near colony City Forest | 5.70 |

| | | |
|-----|---|-------|
| 10. | Garhi Mandu Pkt A2 City Forest | 17.03 |
| 11. | City Forest at Shastri Park Metro Station | 18.20 |
| 12. | City Forest at ITO Chungi Loop No. 4 | 1.82 |
| 13. | Butterfly Trail, Tughlaqabad | 8.20 |
| 14. | Aravali Aranya Kendra, Tughlaqabad | 2.02 |
| 15. | Hauz Rani City Forest | 35.10 |
| 16. | Aya Nagar City Forest | 11.5 |
| 17. | Jaunapur City Forest | 39.50 |
| 18. | Dera Mandi City Forest | 1.35 |
| 19. | Chhattarpur City Forest | 6.70 |
| 20. | Shikarpur City Forest | 20.90 |

5. Wildlife Sanctuary:-

The Asola Bhatti Wildlife Sanctuary is the only Sanctuary in the urban conglomeration of NCT of Delhi, harbouring indigenous flora and fauna of Aravalli hills. The sanctuary is located in the Southern Ridge having following boundaries in

North: Sangam Vihar and Durga Vihar colonies bordering Mehrauli-Badarpur Road;

South: Interstate border with Haryana;

East: Haryana interstate border and road from Tughlaqabad Fort to Suraj Kund;

West: Asola, Fatehpur Beri and some other villages of Delhi and Haryana State.

Area of Asola Bhatti Wildlife Sanctuary is 1,972.93 Ha.

Forest Division wise Forest Cover in Delhi

| Forest Division | District | Forest Cover (in Sq. Km.) |
|-----------------|------------|---------------------------|
| Central | North-East | 4.14 |
| Central | Central | 5.01 |
| Central | Shahdara | 3.84 |
| Central | East | |
| North | North | 4.71 |
| North | West | 6.85 |
| North | North-West | 17.53 |
| South | South-East | 84.64 |
| South | South | |
| West | New Delhi | 16.47 |
| West | South-West | 51.81 |
| TOTAL | | 195.00 |

3. Key Performance Indicator :-

As per the record of India State of Forest Report, 2021, the key performance indicator on national level is narrated as below:

| S. No. | Key Performance Indicator | Unit |
|----------------------------------|---------------------------|------------|
| National Level Indicators | | |
| 1. | Forest Cover | |
| | Very Dense Forest | 6.72 sq km |

| | | |
|----|---|------------------------|
| | Moderately Dense Forest | 56.6 sq km |
| | Open Forest | 131.68 sq km |
| | Total Forest Cover | 195 sq km |
| 2. | Forest Types | |
| | 5B/C2 Northern dry mixed deciduous forest | 20.51 sq km |
| | 6B/C2 Ravine thorn Forest | 62.95 sq km |
| | TOF/Plantation | 112.28 sq km |
| 3. | Forest Fire Class | Less Fire Prone |
| 4. | Tree Cover | 147 sq km |
| 5. | Extent of Tree Outside Forest (ToF) | 283 sq km |
| 6. | Growing Stock | |
| | Growing Stock in Recorded Forest Area | 0.51 sq km |
| | Growing Stock in TOF | 1.75 sq km |
| 7. | Carbon Stock | 1,202 (in '000 tonnes) |

- **State Level Indicators:** In addition to the above, the State Level performance indicators of Forest Department are also summarised as below:

| | | |
|----|-------------------------|--|
| 1. | Visitors in Forest Area | 7,347 No. of people (As per data recorded during 2021-22) |
|----|-------------------------|--|

**Forest and Tree cover in Delhi in 2021
(in Sq. Km)**

| FOREST AND TREE COVER IN DELHI | 2021 Assessment |
|---------------------------------------|------------------------|
| Geographical Area | 1483 |
| Very Dense Forest | 6.72 |
| Moderate Dense Forest | 56.60 |
| Open Forest | 131.68 |
| (A) Total Forest | 195.00 |
| (Percent of the Geographical Area) | 13.15 |
| (B) Tree cover | 147 |
| (Percent of the Geographical Area) | 9.91 |
| Total Forest and Tree Cover (A+B) | 342 |
| (Percent of the Geographical Area) | 23.06 |

Source: India State of Forest Report, 2021

District-Wise Forest Cover In Delhi – 2021

(in Sq. Km)

| S. No. | Districts | Geographical Area | Forest Cover Area | % of Forest cover w.r.t Geographical area |
|---------------|------------------|--------------------------|--------------------------|--|
| 1. | Central Delhi | 21 | 5.01 | 23.86 |
| 2. | East Delhi | 63 | 3.84 | 6.10 |
| 3. | New Delhi | 35 | 16.47 | 47.06 |
| 4. | North Delhi | 61 | 4.71 | 7.72 |

| | | | | |
|----|------------------|------|--------|-------|
| 5. | North East Delhi | 62 | 4.14 | 6.68 |
| 6. | North West Delhi | 443 | 17.53 | 3.96 |
| 7. | South Delhi | 247 | 84.64 | 34.27 |
| 8. | South-West Delhi | 421 | 51.81 | 12.31 |
| 9. | West Delhi | 130 | 6.85 | 5.27 |
| | Total | 1483 | 195.00 | 13.15 |

4. Key Targets of the Department:-

| S. No. | Indicator | Current Value (2023-24) | Proposed Target of 2024-25 |
|--------|--|----------------------------|----------------------------|
| 1. | Total wildlife sanctuaries in operation | 1 no. | 1 no. |
| 2. | Average monthly footfall in wildlife sanctuaries | 3061 no. | 3500 no. |
| 3. | Total number of sites for Eco Tourism | 05 no. | 05 no. |
| 4. | Average monthly footfall in sites for eco tourism | 3061 no. | 3500 no. |
| 5. | Annual Census of Faunal Diversity - Asola Bhatti Wild Life Sanctuary | - | To be undertaken |
| 6. | Number of saplings planted outside Asola Bhatti Wildlife sanctuary (In lakhs) | 9.54 lakh | 13 lakh |
| 7. | Percentage of plantation of sapling provided by Departmental nurseries | 10.00% | 20% |
| 8. | Notional area covered based on the number of saplings planted (In Hectare) | 297 ha. | 800 ha. |
| 9. | Number of soil moisture conservation structures like checkdams, bunds, ponds, etc. constructed | 69 no. | 100 no. |
| 10. | Length of Boundary wall repaired | 2.31 km | 10 km |
| 11. | Length of Boundary wall newly constructed | 4.55 km | 20 km |
| 12. | Area under Encroachment in Reserve Forests/Ridge area (Hectares) | 308.55 ha. | 308.55 ha. |
| 13. | Number of Nurseries modernized (Out of total 14 | 08 | 06 |

| | | | |
|-----|--|---|---|
| | forests nurseries) | | |
| 14. | Total area under Forest Eco Restoration Project (Hectares) | 288 | 122 |
| 15. | Number of saplings of indigenous species planted | 1,89,000 | 2,00,000 |
| 16. | No. of city forests taken up under development in proposal for World Class City Forest development | 05 | 10 |
| 17. | Total number of tree saplings planted in lakhs) | 16.38 | 20.40 |
| 18. | Third party audit of plantation | Yet to be evaluated for plantation done, since 2019 | To be evaluated for plantation done, since 2019 |
| 19. | Number of seedlings distributed from departmental nurseries for free (in lakhs) | 5.65 lakh | 4 lakh |
| 20. | Total number of city forests developed and made open to public | 06 no. | 14 no. |
| 21. | Average monthly visitors in city forests | 11,200 no. | 15,000 no. |
| 22. | No. of projects approved under the policy | 57 | NA |
| 23. | No. of trees transplanted through modern technology | 3,534 | NA |
| 24. | Third Party Audit of Transplanted trees | Evaluation will be done in current financial year | By March, 2024 |

| | | | | | |
|-------|---|--|-----------------|--------------------------|-----------------|
| 1. | Name of Scheme:- Development of Forest including Consolidation | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Scheme Funding Pattern:- 100% | | | | |
| (ii) | Budget Heads (11 digit) | R - 2406 02 112 99 C - 4406 02 112 99 | | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |

| | | | | | | | | | | | | | | | | | | | | |
|---|---|--------------------|-------|-------|-------|--------------------|------------------------|--------------------|---|------|------|--|-----|-----|--|-----|-----|---|-----|----|
| | Revenue | 6.00 | 8.00 | 7.98 | 6.00 | | | | | | | | | | | | | | | |
| | Capital | 40.50 | 53.50 | 53.47 | 14.99 | | | | | | | | | | | | | | | |
| | Total | 46.50 | 61.50 | 61.45 | 20.99 | | | | | | | | | | | | | | | |
| (iv) | Objectives of the Scheme:- Afforestation enrichment and maintenance of existing forest areas under the management of Forest Department, and creation of new city forests. The scheme details are :- (i) Accurate survey and demarcation of area. (ii) Removal of encroachment in case land is encumbered. (iii) Construction of boundary wall and compliance of NGT orders in this regard. (iv) Preparation of land for Afforestation purposes. (v) Afforestation, enrichment and maintenance of existing forest areas under the management of forest department. | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details:- Revenue part and Capital part:- (i) Creation of new city forests at Deoli, Chhattarpur, Pul pehladpur, Prem Nagar (Lal quan), Jaunapur (ETF site), Asola, Neb sarai and Mandi Valley. (ii) Strengthening of infrastructure for forest management like construction of Range office, construction of beat office, modernization of nurseries, construction of godowns, etc. (iii)Renovation of old structures in the Department. (iv)Celebration of forest festivals like World Forestry day, Environment Day, Ceremonial Plantation etc. (v) Enhancement of stock of sapling in 14 forests nurseries by modernizing infrastructure. (vi)Tree Plantation drive during Van Mahotsav from July to September with people participation and public representative. (vii) Free distribution of Seedling. (viii) Conducting awareness generation programs for plantation of trees. (ix)Publishing reports like Green action plan, Forest statistics, Forest Manual, working plan and management plan preparation. (x) Procurement of seedlings and tools for all above purpose. (xi) Training of Forest staff for achieving all above objectives. | | | | | | | | | | | | | | | | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): <table><tr><td>Particulars</td><td>Physical Target</td><td>Achievement</td></tr><tr><td>Number of saplings planted outside Asola Bhatti Wildlife sanctuary (In lakhs)</td><td>10.5</td><td>9.54</td></tr><tr><td>Percentage of plantation of sapling provided by Departmental nurseries</td><td>60%</td><td>10%</td></tr><tr><td>Notional area covered based on the number of saplings planted (In Hectare)</td><td>244</td><td>297</td></tr><tr><td>Number of soil moisture conservation structures like checkdams, bunds, ponds, etc. constructed during the review period</td><td>100</td><td>69</td></tr></table> | | | | | Particulars | Physical Target | Achievement | Number of saplings planted outside Asola Bhatti Wildlife sanctuary (In lakhs) | 10.5 | 9.54 | Percentage of plantation of sapling provided by Departmental nurseries | 60% | 10% | Notional area covered based on the number of saplings planted (In Hectare) | 244 | 297 | Number of soil moisture conservation structures like checkdams, bunds, ponds, etc. constructed during the review period | 100 | 69 |
| Particulars | Physical Target | Achievement | | | | | | | | | | | | | | | | | | |
| Number of saplings planted outside Asola Bhatti Wildlife sanctuary (In lakhs) | 10.5 | 9.54 | | | | | | | | | | | | | | | | | | |
| Percentage of plantation of sapling provided by Departmental nurseries | 60% | 10% | | | | | | | | | | | | | | | | | | |
| Notional area covered based on the number of saplings planted (In Hectare) | 244 | 297 | | | | | | | | | | | | | | | | | | |
| Number of soil moisture conservation structures like checkdams, bunds, ponds, etc. constructed during the review period | 100 | 69 | | | | | | | | | | | | | | | | | | |

| | | | |
|--------|--|------------------------|--------|
| | Length of Boundary wall constructed/repaired during the review period (In KM) | 10 | 2.31 |
| | Length of Boundary wall newly constructed during the review period (In KM) | 20 | 4.55 |
| | Area under Encroachment in Reserve Forests/Ridge area (Hectares) | 287.26 | 308.55 |
| | Number of Nurseries modernized (Out of total 14 forests nurseries) | 8 | 8 |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- | | |
| | Particulars | Physical Target | |
| | Number of saplings planted outside Asola Bhatti Wildlife sanctuary (In lakhs) | 13 | |
| | Percentage of plantation of sapling provided by Departmental nurseries | 20 | |
| | Notional area covered based on the number of saplings planted (In Ha.) | 1200 | |
| | Number of soil moisture conservation structures like check dams, bunds, ponds, etc. constructed during the review period | 100 | |
| | Length of Boundary wall constructed/repaired during the review period (In Km.) | 10 | |
| | Length of Boundary wall newly constructed during the review period (In Km.) | 20 | |
| | Area under Encroachment in Reserve Forests/Ridge area (Ha.) | 308.55 | |
| | Number of Nurseries modernized (Out of total 14 forests nurseries) | 6 | |
| (viii) | Other details, if any: | | |

| | | | | | |
|-------|--|--|-----------------|--------------------------|-----------------|
| 2. | Name of Scheme:- Development of Wildlife Sanctuary / Wildlife Expenditure | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Funding Pattern:- 100% | | | | |
| (ii) | Budget Heads (11 digit) | R – 2406 02 110 79 C – 4406 02 110 99 | | | |
| (iii) | Financial Details:- (₹ in crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 4.00 | 4.00 | 3.99 | 4.00 |
| | Capital | 15.00 | 25.00 | 25.00 | 10.00 |

| | Total | 19.00 | 29.00 | 28.99 | 14.00 | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---------------|-------|-------|-------|-------------|-----------------|---|---|---|---|--|------|------|---|----|------|---------------------------------------|---|---|---|-----|------|--|---------------|---------------|--|---------------|------------|
| (iv) | Objectives of the Scheme:- Development of infrastructure for further protection and development of wildlife including their habitat in Delhi, as also conservation of biodiversity in accordance with Wildlife Protection Act, 1972. An Area of 1751 Ha in Asola-Bhatti has been notified under Wildlife Protection Act, 1972. <div><div>1. Management of Eco-Sensitive zone notified vide notification dated 11. 09. 2017.</div><div>2. Intervention in management for improvement of soil/water regime and biodiversity through afforestation of species native to ridge in Asola Bhatti Wildlife Sanctuary and its buffer area besides creation of awareness among masses.</div><div>3. Revision of Management Plan of Asola Bhatti Wildlife Sanctuary in consultation with Wildlife Institute of India, Dehradun along with a study on the release of monkeys to the sanctuary and consequent impact on flora and fauna of the sanctuary.</div><div>4. Preparation of Eco-sensitive zone management plan and management of ESZ accordingly.</div><div>5. Improvement of infrastructure for rescue of wildlife.</div><div>6. Operation of dedicated helpline for protection of Forest and wildlife.</div><div>7. Improvement of infrastructure for treatment of injured wildlife.</div><div>8. Create awareness about importance of protection of wildlife.</div><div>9. Procurement of equipment for above activities.</div><div>10. Training of officers and staff of department for achieving above.</div></div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (v) | Scheme details:- Revenue part and Capital part: - It is not a beneficiary oriented scheme and works related to maintenance of sanctuary is being undertaken under capital part. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): <table><tr><th>Particulars</th><th>Physical Target</th><th>Achievement</th></tr><tr><td>Total wildlife sanctuaries in operation</td><td>1</td><td>1</td></tr><tr><td>Average monthly footfall in wildlife sanctuaries</td><td>1000</td><td>3061</td></tr><tr><td>Number of calls attended on Green Helpline (1800118600)</td><td>NA</td><td>2191</td></tr><tr><td>Total number of sites for Eco Tourism</td><td>5</td><td>5</td></tr><tr><td>Average monthly footfall in sites for eco tourism</td><td>500</td><td>3061</td></tr><tr><td>Date of Start of Annual Census of Faunal Diversity – <i>Asola-Bhatti</i> Wild Life Sanctuary</td><td>By March 2023</td><td>November 2023</td></tr><tr><td>Date of end of Annual Census of Faunal Diversity – <i>Asola-Bhatti</i> Wild Life Sanctuary</td><td>By March 2024</td><td>March 2024</td></tr></table> | | | | | Particulars | Physical Target | Achievement | Total wildlife sanctuaries in operation | 1 | 1 | Average monthly footfall in wildlife sanctuaries | 1000 | 3061 | Number of calls attended on Green Helpline (1800118600) | NA | 2191 | Total number of sites for Eco Tourism | 5 | 5 | Average monthly footfall in sites for eco tourism | 500 | 3061 | Date of Start of Annual Census of Faunal Diversity – <i>Asola-Bhatti</i> Wild Life Sanctuary | By March 2023 | November 2023 | Date of end of Annual Census of Faunal Diversity – <i>Asola-Bhatti</i> Wild Life Sanctuary | By March 2024 | March 2024 |
| Particulars | Physical Target | Achievement | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total wildlife sanctuaries in operation | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Average monthly footfall in wildlife sanctuaries | 1000 | 3061 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of calls attended on Green Helpline (1800118600) | NA | 2191 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total number of sites for Eco Tourism | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Average monthly footfall in sites for eco tourism | 500 | 3061 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Date of Start of Annual Census of Faunal Diversity – <i>Asola-Bhatti</i> Wild Life Sanctuary | By March 2023 | November 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Date of end of Annual Census of Faunal Diversity – <i>Asola-Bhatti</i> Wild Life Sanctuary | By March 2024 | March 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- <table><tr><th>Particulars</th><th>Physical Target</th></tr><tr><td>Total wildlife sanctuaries in operation</td><td>1</td></tr></table> | | | | | Particulars | Physical Target | Total wildlife sanctuaries in operation | 1 | | | | | | | | | | | | | | | | | | | | |
| Particulars | Physical Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total wildlife sanctuaries in operation | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | |
|--------|--|-------------------------------|
| | Average monthly footfall in wildlife sanctuaries | 3500 |
| | Number of calls attended on Green Helpline (1800118600) | All calls to be attended 24*7 |
| | Total number of sites for Eco Tourism | 5 |
| | Average monthly footfall in sites for eco tourism | 3500 |
| | Date of Start of Annual Census of Faunal Diversity - <i>Asola Bhatti</i> Wild Life Sanctuary | By September 2024 |
| | Date of end of Annual Census of Faunal Diversity - <i>Asola Bhatti</i> Wild Life Sanctuary | By March 2025 |
| (viii) | Other details, if any: | |

| | | | | | |
|-------|--|-----------------|--------------------|--------------------------|-----------------|
| 3. | Name of Scheme:- Creation & Maintenance of Urban Forest | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Funding Pattern:- 100% | | | | |
| (ii) | Budget Heads (11 digit) | | R – 2406 02 800 88 | | |
| (iii) | Financial Details:- | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 4.00 | 4.00 | 3.99 | 4.00 |
| | Total | 4.00 | 4.00 | 3.99 | 4.00 |
| (iv) | Objectives of the Scheme:- The Scheme aims at taking all measures necessary for maintenance of existing greens and their improvement by soliciting private/govt. participation for improving the living conditions in the city. The scheme details are:- 1. To create urban greens for creating carbon sink and providing eco-tourism and to increase green cover. 2. To develop world class city forests at: (i) <i>Garhi Mandi</i> city forest (ii) <i>Jaunapur</i> (iii) <i>Alipur</i> city forest (iv) <i>Mitraon</i> city forest | | | | |
| (v) | Scheme details:- Revenue part: The Scheme is framed for developmental works, plantation activities and Upkeep and Maintenance of City Forests of the Department with approximate Nos. 500 footfalls. | | | | |
| (vi) | Physical Targets & Achievements for BE (2023-24): | | | | |
| | Particulars | | | Physical Target | Achievement |
| | Total number of city forests developed and made open to public | | | 4 | 6 |
| | Number of City Forests Committees constituted | | | Nil | Nil |

| | | | |
|--------|--|---|--------|
| | % of City Forest Committees meeting at least once a quarter | Nil | Nil |
| | Average monthly visitors in city forests | 30,000 | 11,200 |
| | Number of City Forests where jogging tracks and potable water facilities are available | 14 | 14 |
| | New city forest to be developed | | |
| | No. of city forests taken up under development in proposal for World Class City Forest Development | 5 | 5 |
| | % of Work completed | 100 | 50 |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- | | |
| | Particulars | Physical Target | |
| | Total number of city forests developed and made open to public | 14 | |
| | Number of City Forests Committees constituted | 4 | |
| | % of City Forest Committees meeting at least once a quarter | 100 | |
| | Average monthly visitors in city forests | 15,000 | |
| | Number of City Forests where jogging tracks and potable water facilities are available | 14 | |
| | No. of city forests taken up under development in proposal for World Class City Forest Development | New - 3 Re-development/ Maintenance-7 | |
| | % of Work completed | 100 | |
| (viii) | Other details, if any: | | |

| | | | | | |
|-------|---|--------------------|-----------------|--------------------------|-----------------|
| 4. | Name of Scheme:- Monitoring of Greening Activities | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry for CSS only):- State Funding Pattern:- 100% | | | | |
| (ii) | Budget Heads (11 digit) | R – 2406 02 800 87 | | | |
| (iii) | Financial Details:- | | | | (₹ in crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Expenditure (2023-24) | BE (2024-25) |
| | Revenue | 0.50 | Nil | Nil | 0.01 |
| | Total | 0.50 | Nil | Nil | 0.01 |
| (iv) | Objectives of the Scheme:- 1. Replacement of <i>Keekar (Vilayati babool)</i> by indigenous species. 2. Development of Forest through plantation. 3. Maintenance and development of existing nurseries. 4. Conservation of existing tree at planning stage of project for minimizing the loss of existing green cover. | | | | |
| (v) | Scheme Details:- | | | | |

| | Revenue Part: The scheme details are:- <div><div>1. The scheme aims at increasing the forest and tree cover including protection of existing forest and taking measures for improvement of the soil/moisture regime, quality as green lung for the metro.</div><div>2. Publishing of brochures, statistics, and various documents related to action plans/initiatives/programs formulated by Delhi Government etc. for dissemination of information of people of Delhi.</div><div>3. Enforcement of Indian Forest Act, 1927 and Delhi Preservation of Trees Act, 1994.</div><div>4. The Scheme also aims at monitoring/evaluation of the gains made in greening and other activities through independent agency.</div></div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|-------------|-----------------|---|---|--|----------|--|-----------|--|--|--|----|---|----------|--|--|---|-------|--|----------|--|-----|---|----|-------|--|----|-------|--|--------|--------|--------------------------------------|---|------|---|---|----|--|---|-------|---|----|---|
| (vi) | Physical Targets & Achievements for BE (2023-24): <table><tr><th>Particulars</th><th>Physical Target</th><th>Achievement</th></tr><tr><td>Total area under Forest Eco Restoration</td><td>338.82</td><td>288</td></tr><tr><td>Number of saplings of indigenous species</td><td>10,00,000</td><td>1,89,000</td></tr><tr><td>Percentage survival of plantations through</td><td>100</td><td>-</td></tr><tr><td>Area where eco-restoration work has been</td><td>0</td><td>265.26</td></tr><tr><td>Total number of plantation sites evaluated</td><td>61</td><td rowspan="3">-</td></tr><tr><td>Total number of saplings covered under</td><td>6,00,758</td></tr><tr><td>Percentage survival of plantations through</td><td>100</td></tr><tr><td>Total number of saplings planted (in lakhs)</td><td>17</td><td>16.38</td></tr><tr><td>Number of saplings planted in forest areas (in</td><td>17</td><td>16.38</td></tr><tr><td>Overall increase in green cover/ green cover</td><td>35,800</td><td>34,200</td></tr><tr><td>Number of seedlings distributed from</td><td>4</td><td>5.65</td></tr><tr><td>No. of projects approved under the policy</td><td>-</td><td>57</td></tr><tr><td>No. of trees transplanted through modern</td><td>-</td><td>3,534</td></tr><tr><td>% Survival of plantations after one year of</td><td>80</td><td>-</td></tr></table> | Particulars | Physical Target | Achievement | Total area under Forest Eco Restoration | 338.82 | 288 | Number of saplings of indigenous species | 10,00,000 | 1,89,000 | Percentage survival of plantations through | 100 | - | Area where eco-restoration work has been | 0 | 265.26 | Total number of plantation sites evaluated | 61 | - | Total number of saplings covered under | 6,00,758 | Percentage survival of plantations through | 100 | Total number of saplings planted (in lakhs) | 17 | 16.38 | Number of saplings planted in forest areas (in | 17 | 16.38 | Overall increase in green cover/ green cover | 35,800 | 34,200 | Number of seedlings distributed from | 4 | 5.65 | No. of projects approved under the policy | - | 57 | No. of trees transplanted through modern | - | 3,534 | % Survival of plantations after one year of | 80 | - |
| Particulars | Physical Target | Achievement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total area under Forest Eco Restoration | 338.82 | 288 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of saplings of indigenous species | 10,00,000 | 1,89,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage survival of plantations through | 100 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Area where eco-restoration work has been | 0 | 265.26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total number of plantation sites evaluated | 61 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total number of saplings covered under | 6,00,758 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage survival of plantations through | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total number of saplings planted (in lakhs) | 17 | 16.38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of saplings planted in forest areas (in | 17 | 16.38 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall increase in green cover/ green cover | 35,800 | 34,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of seedlings distributed from | 4 | 5.65 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of projects approved under the policy | - | 57 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of trees transplanted through modern | - | 3,534 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % Survival of plantations after one year of | 80 | - | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be achieved:- <table><tr><th>Particulars</th><th>Physical Target</th></tr><tr><td>Total area under Forest Eco Restoration Project (Ha.)</td><td>122</td></tr><tr><td>Number of saplings of indigenous species planted</td><td>2,00,000</td></tr><tr><td>Percentage survival of plantations through third party audit</td><td>80</td></tr><tr><td>Area where eco-restoration work has been completed (Ha.)</td><td>0</td></tr><tr><td>Total number of plantation sites evaluated</td><td>61</td></tr><tr><td>Total number of saplings covered under evaluation</td><td>6,00,758</td></tr><tr><td>Percentage survival of plantations through third party audit</td><td>100</td></tr><tr><td>Total number of saplings planted (in lakhs)</td><td>20.40</td></tr></table> | Particulars | Physical Target | Total area under Forest Eco Restoration Project (Ha.) | 122 | Number of saplings of indigenous species planted | 2,00,000 | Percentage survival of plantations through third party audit | 80 | Area where eco-restoration work has been completed (Ha.) | 0 | Total number of plantation sites evaluated | 61 | Total number of saplings covered under evaluation | 6,00,758 | Percentage survival of plantations through third party audit | 100 | Total number of saplings planted (in lakhs) | 20.40 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Particulars | Physical Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total area under Forest Eco Restoration Project (Ha.) | 122 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of saplings of indigenous species planted | 2,00,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage survival of plantations through third party audit | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Area where eco-restoration work has been completed (Ha.) | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total number of plantation sites evaluated | 61 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total number of saplings covered under evaluation | 6,00,758 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage survival of plantations through third party audit | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total number of saplings planted (in lakhs) | 20.40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | |
|--------|--|--------|
| | Number of saplings planted in forest areas (in lakhs) | 20.40 |
| | Overall increase in green cover/ green cover increase in forests (Ha.) | 35,800 |
| | Number of seedlings distributed from departmental nurseries for free | 4 |
| | No. of projects approved under the policy | - |
| | No. of trees transplanted through modern technology | - |
| | % Survival of plantations after one year of transplantation | 60 |
| (viii) | Other details, if any: | |

IT DEPARTMENT

Address: – 9th Level 'B'-Wing, Delhi Secretariat, New Delhi-110002

| | | | | | | | | | | | | | | | |
|---|--|------------------------------|--|---|---------------|--|------------------------------------|---|-----|---|-------------|--|--|-----------|--|
| 1. | Introduction of the Department /Input from Vision 2030/2047 of the Department:- Department of Information Technology is working <div><div>(I) To put an efficient delivery of services to the citizen using Information Technology as an enabling tool. To this effect, IT department will work closely with other departments/undertakings of the Govt. for IT enabling their operations for efficient and speedy delivery of services.</div><div>(II) To implement IT Policy of the Government of Delhi.</div><div>(III) To conceptualize e-Gov projects and provide technical advice to all Departments.</div><div>(IV) Setting the service standards and ensures access to information in a more transparent and accountable manner through an effective mechanism for meeting the needs of the citizens.</div></div> <p>The Department was set up in year 1998 to look after ICT requirements of Departments/Agencies of Government of Delhi. Later on, the IT Cadre was transferred from Planning Department to IT Department and, thus, IT support to various Departments has also come under its domain. In the year 2000, the IT Policy of Government of Delhi was enacted.</p> | | | | | | | | | | | | | | |
| 2. | Basic Statistics:- <table><tr><td>Number of Departmental websites under CMS</td><td>174</td></tr><tr><td>Number of services under e-District Portal</td><td>454</td></tr><tr><td>Number of services under e-SLA notified and monitored</td><td>538</td></tr><tr><td>Number of Departments/Organization/Local and Autonomous Bodies on boarded on e-office Platform of GNCTD</td><td>195</td></tr><tr><td>Number of e-tenders published on e-Procurement Portal, GNCTD (Apr, 2023 to Jul 2023)</td><td>4,346</td></tr></table> | | | Number of Departmental websites under CMS | 174 | Number of services under e-District Portal | 454 | Number of services under e-SLA notified and monitored | 538 | Number of Departments/Organization/Local and Autonomous Bodies on boarded on e-office Platform of GNCTD | 195 | Number of e-tenders published on e-Procurement Portal, GNCTD (Apr, 2023 to Jul 2023) | 4,346 | | |
| Number of Departmental websites under CMS | 174 | | | | | | | | | | | | | | |
| Number of services under e-District Portal | 454 | | | | | | | | | | | | | | |
| Number of services under e-SLA notified and monitored | 538 | | | | | | | | | | | | | | |
| Number of Departments/Organization/Local and Autonomous Bodies on boarded on e-office Platform of GNCTD | 195 | | | | | | | | | | | | | | |
| Number of e-tenders published on e-Procurement Portal, GNCTD (Apr, 2023 to Jul 2023) | 4,346 | | | | | | | | | | | | | | |
| 3. | Key Performance Indicator :- <table><tr><td>Indicator</td><td>Delhi’s Value</td><td>National Value</td></tr><tr><td>Number of users accessing Websites</td><td>2,92,62,011</td><td></td></tr><tr><td>Number of Applications received and processed in e-district Portal</td><td>1,08,11,036</td><td></td></tr><tr><td>Number of Certificates downloaded on e-district Portal</td><td>71,20,312</td><td></td></tr></table> | | | Indicator | Delhi’s Value | National Value | Number of users accessing Websites | 2,92,62,011 | | Number of Applications received and processed in e-district Portal | 1,08,11,036 | | Number of Certificates downloaded on e-district Portal | 71,20,312 | |
| Indicator | Delhi’s Value | National Value | | | | | | | | | | | | | |
| Number of users accessing Websites | 2,92,62,011 | | | | | | | | | | | | | | |
| Number of Applications received and processed in e-district Portal | 1,08,11,036 | | | | | | | | | | | | | | |
| Number of Certificates downloaded on e-district Portal | 71,20,312 | | | | | | | | | | | | | | |
| 4. | Key Targets of the Department <table><tr><td>Indicator</td><td>Current Value</td><td>Proposed Target of next year</td></tr><tr><td></td><td></td><td></td></tr></table> | | | Indicator | Current Value | Proposed Target of next year | | | | | | | | | |
| Indicator | Current Value | Proposed Target of next year | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| | |
|-----------|---|
| 1. | Name of Scheme - Delhi Metro e-Network (LAN/WAN) |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme Funding Pattern (For CSS only) Central Share: State Share |
| (ii) | Budget Head (s) (11 digit) (new head) – 3454-02-800-81 |

| | | | | | |
|--------|---|---------------------|---------------------|-----------------------|-----------------------|
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 2.00 | 0.10 | 0.09 | 2.10 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 2.00 | 0.10 | 0.09 | 2.10 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme - Departments under Government of NCT of Delhi have been connected with Delhi Secretariat through leased line and Trib-DG plan of MTNL. | | | | |
| (v) | Scheme details:- <div>(i) Local Area network (LAN) :- LAN with 2268 number of nodes are installed in Delhi Secretariat enabling officers/officials working in Delhi Secretariat to use internet and intranet services like File Monitoring, Letter Monitoring, e-Office, Bio-metric based attendance system, Pay roll system etc.</div> <div>(ii) Wi-Fi Facility in Delhi Secretariat: - A server room has also been functional with leased line connecting the Secretariat server to the NIC headquarter to access the internet. Seamless Wireless connectivity was provided to employees and Guests visiting Delhi Secretariat.</div> <div>(iii)Delhi State Wide Area Network (DSWAN): 180 numbers of locations are connected to Delhi Secretariat through 213 links of 100/34/20/4/2 Mbps Leased Line Links. Many departments are also connected through TriB-DG connections of MTNL.</div> <div>Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA</div> <div>Capital part- NA</div> | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24) :- This is a ongoing project, however 180 numbers of locations are connected to Delhi Secretariat through 213 links. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved:- As per the requirement asked by user Department. | | | | |
| (viii) | Other details, if any - NA | | | | |

| | | | | | |
|-------|--|--------------|--------------|----------------|--------------|
| 2. | Name of Scheme - Training of Employees of Delhi Government in use of I.T. Hardware and Software | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme Funding Pattern (For CSS only)Central Share: State Share | | | | |
| (ii) | Budget Head (s) (11 digit) (new head) – 3454-02-800-86 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.10 | 0.10 | 0.00 | 0.10 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 0.10 | 0.10 | 0.00 | 0.10 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme - To conduct basic training to officials working under GNCTD and specialized training to IT cadre officers. | | | | |

| | |
|--------|--|
| (v) | <p>Scheme details:- The promotion of Information and communication technology requires continuous training for enhancing skills of employees in the emerging technology areas. It includes providing basic computer training for non-technical employees and specialized trainings to IT Cadre officials of Govt. of Delhi. It is therefore necessary that the Government employees including employees of Government of Delhi, Corporations and Autonomous Bodies be trained regularly on usage of tools for day-to-day operation. The cost includes hiring of faculty members, procurement of hardware, maintenance of hardware and procurement of training materials etc.</p> <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA</p> <p>Capital part- NA</p> |
| (vi) | Physical Targets & achievements for BE (2023-24) :- NA |
| (vii) | <p>Proposed Physical Targets for BE (2024-25) to be completed / achieved:-</p> <p>(i) To provide basic IT training to the officials of the Department and specialized IT training to IT Cadre Officers.</p> <p>(ii) Sponsoring of IT Cadre officers to specialized institutions providing training in, Data Base Management System, Network Security, Application Software, Development Tools etc.</p> |
| (viii) | Other details, if any - NA |

| | | | | | |
|-------|---|--------------|--------------|----------------|--------------|
| 3. | Name of Scheme - e-Governance Projects and Process Re-engineering Support | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme Funding Pattern (For CSS only)Central Share: State Share | | | | |
| (ii) | Budget Head (s) (11 digit) (new head) – 5475-00-001-99 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | | | | |
| | Capital | 10.00 | 2.50 | 2.35 | 3.50 |
| | Loan | - | - | - | - |
| | Total | 10.00 | 2.50 | 2.35 | 3.50 |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme – i) e-SLA: The objective of e-SLA is to provide the various Govt. Services to Citizens of Delhi in a time bound manner. Under e-SLA citizen can track the status of their application. (ii) E-Procurement: The main objectives are to reduce tendering process costs and overhead, better management of tendering process, increase transparency of decision making, reduce potential for disputes and increase vendor participation. (iii) E-Office: Implementation of e office in all the Departments/Local/ Autonomous bodies of GNCTD. | | | | |

| | |
|--------|--|
| (v) | Scheme details :- <ul style="list-style-type: none"> • e-SLA: The e-SLA was implemented w. e. f. 15th Sept, 2011. The objective of e-SLA is to provide the various Govt. Services to Citizens of Delhi in a time bound manner. Department has notified 538 services under e-SLA belonging to 37 Departments. Under e-SLA citizen can track the status of their application. Department of Information Technology is in process of amendment of "Delhi Right of Citizen to Time Bound Delivery of Services – 2011. • E-Procurement: The scheme was implemented in February, 2008 and DGS&D was the implementing agency. From May 2011 the project is being handled by DIT, GNCTD through Delhi e-Governance Society and NIC. The project was started to improve the then existing tendering process in various department of GNCTD and to bring transparency and efficiency in the tendering process. The main objectives are to reduce tendering process costs and overhead, better management of tendering process, increase transparency of decision making, reduce potential for disputes and increase vendor participation. • E-Office: Council of Ministers, GNCTD has approved the implementation of e-office in all the Departments/Local/ Autonomous bodies of GNCTD. In order to bring transparency, accountability, to increase efficiency and save time and reduce the use of paper stationery. E-Office has been implemented in various Departments of GNCTD. |
| (vi) | Physical Targets & achievements for BE (2023-24) :- This is an ongoing programme. To sensitize the departments towards e-procurement & e-office. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved:- <p>(i) To add more departments in e-office as per the requirements of department.</p> |
| (viii) | Other details, if any - NA |

| | | | | | |
|-------|---|--------------|--------------|----------------|--------------|
| 4. | Name of Scheme - Development and Maintenance of Delhi Government Portal (Facility Management for Delhi Secretariat & Maintenance of Delhi Govt. Websites) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme Funding Pattern (For CSS only)Central Share: State Share | | | | |
| (ii) | Budget Head (s) (11 digit) (new head) – 3454-02-800-82 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 1.50 | 1.50 | 1.16 | 0.10 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 1.50 | 1.50 | 1.16 | 0.10 |
| (iv) | Objective(s) of the Scheme:- Main objective of the Scheme – (i) Content Management Services (CMS) (ii) Security Audit (iii) State Data Centre | | | | |

| | |
|--------|--|
| (v) | Scheme details:- <ul style="list-style-type: none"> • Content Management Services (CMS):- CMS provides integration of information on a single unified website of all Departments. It gives information regarding various services provided by the Centralized web sites apart from having uniform look and feel of all the websites. The scheme was started in August 2008. 178 Libraries/Departmental websites are designed using CMS. • Security Audit: Website/mobile applications, portals are always subject to security risks and attacks. New technologies are emerging day by day. To counter the attacks, the best methodology is to test the web sites and applications for new threats and it is a best practice that at least once in a year the websites and applications are security audited and to necessary steps taken to secure it from hacking, defacing and other security threats. • State Data Centre: - Delhi Government has designated NICSI Data Centre as State Data Centre. State Data center involves collection charges, SAN and Tape backup charges and cost involved in hiring of Virtual Servers on GoI Cloud. i.e. Meghraj. |
| (vi) | Physical Targets & achievements for BE (2023-24):- This is an ongoing programme for maintenance of CMS as well as data centre. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved:- <ul style="list-style-type: none"> (i) Revamping of existing Web portal and redesigning the Web portal in multilingual and disabled friendly websites using Open Source CMS tools. (ii) Maintaining of the existing Web portal and providing support to the departments. (iii) Conducting Security Audit of the Web portal and Web Applications. (iv) Adding new departmental websites based on CMS. (v) Selecting of Vendor for Providing Security Audit for Delhi Government. |
| (viii) | Other details, if any - NA |

| | | | | | |
|--------|--|--------------|--------------|----------------|--------------|
| 5. | Name of Scheme - Readiness for implementing various Govt. of India’s ICT related bill/Framework Standard /TETRA-(Digital Delhi) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only)- State Scheme Funding Pattern (For CSS only)Central Share: State Share | | | | |
| (ii) | Budget Head (s) (11 digit) (new head) – 3454-02-800-78 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.40 | 0.40 | 0.1534 | 0.20 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 0.40 | 0.40 | 0.1534 | 0.20 |
| (iv) | Objectives of the Scheme:- Main objective of the Scheme – To provide seamless services, superior coverage by establishing a Secured Communication System. | | | | |
| (v) | Scheme details/Guidelines:- TETRA Project: A high level meeting of Committee of Secretaries was held at Raj Niwas on 11th September, 2008 under the chairmanship of Hon’ble Lt. Governor. In this meeting, Hon’ble Lt. Governor, Delhi had directed to establish a Secured Communication System for Commonwealth Games 2010. The TETRA network was highly secure 143 and provided seamless services, superior coverage and 9 user department including Delhi Police used for period of 87 months. Present Status: TETRA Network is closed on 31/05/2019. The TETRA network closed due to completion of Agreement period. | | | | |
| (vi) | Physical Targets & achievements for BE (2023-24):- No Achievement | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved:- Department has on the process to again establish the secured communication system. | | | | |
| (viii) | Other details, if any - NA | | | | |

CHAPTER-9

SECRETARIAT ECONOMIC SERVICES

PLANNING DEPARTMENT

Address:- 4th & 6th LEVEL, DELHI SECRETARIAT, NEW DELHI-110002.



1. Introduction of the Department:-

The Planning Department is responsible for preparation of Budget of Schemes/Programmes /Projects implemented in GNCTD of Delhi. This involves: -

- Estimation of Resources of the Govt. of NCT of Delhi for Financing of Budget.
- Monitoring of Schemes/Projects/Programmes announced in the Budget and Timelines of their implementation.
- Scrutiny and advice on the Proposals for consideration of Council of Ministers, EFC, new policy initiatives/ new schemes etc.
- Planning Department has also the responsibility of the management of “Planning and Statistical Cadre” of Govt. of Delhi.

Input from Vision 2030/2047 of the Department: –

Planning Department designated as the Nodal Department for preparation of Vision Document – Delhi Vision 2030/2047. Accordingly, Schemes/Programmes/projects implemented by various Departments of GNCTD grouped and mapped with the Sustainable Development Goals targets and goals. Indicators for each targets finalized in the line of National framework indicators issued by Ministry of Statistics and Programme Implementation (MoSPI) and suggested by NITI Aayog. Delhi Indicator Framework is now being monitored by Directorate of Economics and Statistics, GNCTD.

2. Basic Statistics:-

Budget of GNCT of Delhi

(₹ in crore)

| Year | Total | Establishment | Schemes |
|---------------|-------|---------------|---------|
| 2022-23 (Exp) | 64110 | 32328 | 31782 |
| 2023-24 (RE) | 74900 | 35275 | 39625 |
| 2024-25 (BE) | 76000 | 37000 | 39000 |

Schemes/Programmes/Projects

(₹ in crore)

| | | | |
|--------------|-------|-------|-------|
| Total Budget | 39000 | CSS | 3224 |
| Revenue | 29153 | State | 35776 |
| Capital | 9847 | | |

3. Key Performance Indicator :-

Preparation of following Documents on Yearly basis:

- Economic Survey of Delhi
- Outcome Budget
- Status Report of Outcome Budget (Assessment of achievements of Deptt. of GNCTD)
- Evaluation Studies
- Write-up of schemes/programmes/projects (Vol. I, II & III)

4. Key Targets of the Department (2024-25):-

- Annual Write up of Schemes/ Programmes/ Project.
- Economic Survey of NCT of Delhi.
- Outcome Budget.
- Estimation of resources of GNCTD.

1. Modernization and Capacity Buildings for Accelerating Reforms

(i) Type of Scheme :- State

(ii) Budget Head (s) :- Revenue- (3451 00 102 96) Capital- (5475 00 800 90)

(iii) **Financial details:-**

(Rs. in Crore)

| Budget Head | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
|-------------|--------------|--------------|-----------------------|--------------|
| Revenue | 1.00 | 0.41 | 0.25 | 3.49 |
| Capital | 4.00 | 0.50 | 0.16 | 0.50 |
| Loan | Nil | Nil | Nil | Nil |
| Total | 5.00 | 0.91 | 0.41 | 3.99 |

| | |
|--------|--|
| (iv) | Objective(s) of the Scheme:- <ol style="list-style-type: none"> (i) To organize various training & capacity development programmes on advanced data analysis, workshops, seminars etc. for the officers/officials of Planning & Statistical Cadre to achieve higher quality of data collection, analysis and report writing etc. (ii) To modernize and improve IT infrastructure including acquiring computer hardware and statistical software. (iii) To engage Professionals for ensuring better quality of analysis and reporting. |
| (v) | Scheme Details:- Revenue- To conduct / organize various training & capacity development programmes on advanced data analysis, workshops, seminars etc. for the officers/officials of Planning & Statistical Cadre to achieve higher quality of data collection, analysis and report writing etc. Capital part- To modernize and improve IT infrastructure including acquiring computer hardware and statistical software. |
| (vi) | Physical Targets & achievements for BE(2023-24):- <ol style="list-style-type: none"> 1. The 2nd meeting of the screening committee was held under the chairmanship of chief secretary, GNCTD on 26.09.2023. Draft report of the 3rd & HDR was discussed in detail. Accordingly, IHD revised report, which is under consideration for finalization. 2. One day workshop/training on “Methodology for conducting Evaluation Studies” was organized on 18.10.2023 for 30 officers/officials of Planning & Statistical Cadre, GNCTD with a view to train them with on evaluation methodologies and practices. 3. 05 days residential training on Finance Statistical for 30 officers/officials & 05 days non-residential training on data analysis for 25 direct recruited statistical officers (Planning & Statistical cadre) have been conducted at NIBM Pune & IIPA Delhi respectively. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed /achieved:- <ul style="list-style-type: none"> • Finalization and release of 3rd Delhi Human Development Report. • Procurement of photocopier, Desktop etc. • To impart training for newly direct recruits through UPSC and DSSSB in the Planning & Statistical Cadre, training programme for the promoted officers (SO & AD) and In-service refresher training programme to all officers/officials of the Cadre working in various departments of GNCTD. |
| (viii) | Other Details, if any |

| | | | | | |
|--------|--|---|--------------|--------------------------|-----------------|
| 2 | Name of Scheme :-Construction of Yojana Bhawan | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head (s) :- (5475 00 112 94 00 78-Land) (5475 00 112 94 00 72-Bulding &Stracture) | | | | |
| 3. | Financial details:- <div>(Rs. in Crore)</div> | | | | |
| | Budget Head | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | Nil | Nil | Nil | Nil |
| | Capital | 25.00 | Nil | Nil | 24.00 |
| | Loan | Nil | Nil | Nil | Nil |
| | Total | 25.00 | Nil | Nil | 24.00 |
| | (iv) | Objective(s) of the Scheme:- The purpose of construction of Yojana Bhawan is to accommodate all branches of Planning Department and Directorate of Economics & Statistics under one roof for effective implementation of development of plan/schemes/projects of GNCTD. The Building will consist of training centre for Planning & Statistical Cadre, facilities for conference/Seminar Hall, guest room etc. | | | |
| (v) | Scheme Details:- Revenue- NA Capital part- The Planning Department of NCT of Delhi is primarily responsible for preparation of Budget of Schemes/Programmes /Projects implemented in GNCTD of Delhi. This involves Estimation of Resources, Monitoring of Projects/Programmes, Scrutiny and advice on the Proposals for consideration of Council of Ministers, EFC, new schemes etc. Planning Department has also the responsibility of the management of “Planning and Statistical Cadre” of Govt. of Delhi. Hence, new posts of various categories have been created in the Planning Department resulting enough space is required to accommodate new recruits. Accordingly, Planning Department is in process of identification of land and for said purpose a budget provision to tune of ₹ 24 crore is earmarked for financial year 2024-25. | | | | |
| (vi) | Physical Targets and Achievement for BE(2023-24):- NA as the proposal is under consideration. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed /achieved: - Identification of land for proposed work and Initiating the process for hiring of consultant/framing of DPR | | | | |
| (viii) | Other details, if any | | | | |

| | |
|-----------|--|
| 3. | Name of Scheme:-Programme For Evidence Based Policy, Artificial Intelligence, Big Data And Other M&E Activities |
| (i) | Type of Scheme :- State |
| (ii) | Budget Head (s) :- (3451 00 102 94) |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------|---|--------------|-----------------------|--------------|-----------------------|--------------|---------|-------|------|------|------|---------|-----|-----|-----|-----|------|-----|-----|-----|-----|-------|-------|------|------|------|
| (iii) | <div>Financial details:-</div> <div>(Rs. in Crore)</div> <table><tr><td>Budget Head</td><td>BE (2023-24)</td><td>RE (2023-24)</td><td>Actual Exp. (2023-24)</td><td>BE (2024-25)</td></tr><tr><td>Revenue</td><td>10.00</td><td>0.36</td><td>0.06</td><td>3.00</td></tr><tr><td>Capital</td><td>Nil</td><td>Nil</td><td>Nil</td><td>Nil</td></tr><tr><td>Loan</td><td>Nil</td><td>Nil</td><td>Nil</td><td>Nil</td></tr><tr><td>Total</td><td>10.00</td><td>0.36</td><td>0.06</td><td>3.00</td></tr></table> | Budget Head | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | Revenue | 10.00 | 0.36 | 0.06 | 3.00 | Capital | Nil | Nil | Nil | Nil | Loan | Nil | Nil | Nil | Nil | Total | 10.00 | 0.36 | 0.06 | 3.00 |
| Budget Head | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | 10.00 | 0.36 | 0.06 | 3.00 | | | | | | | | | | | | | | | | | | | | | | |
| Capital | Nil | Nil | Nil | Nil | | | | | | | | | | | | | | | | | | | | | | |
| Loan | Nil | Nil | Nil | Nil | | | | | | | | | | | | | | | | | | | | | | |
| Total | 10.00 | 0.36 | 0.06 | 3.00 | | | | | | | | | | | | | | | | | | | | | | |
| (iv) | <div>Objective(s) of the Scheme-</div> <div>The Scheme aims to utilize the modern data tools like Artificial Intelligences, Big Data, and Machine Learning etc. in formulation of evidence-based policies, improvement in delivery of services, effective governance and review of existing government programmes.</div> | | | | | | | | | | | | | | | | | | | | | | | | | |
| (v) | <div>Scheme Details:-</div> <div>Revenue-</div> <div>The M&E Unit with the help of Monitoring & Evaluation tools and techniques will help in improving policy making and better delivery of public services in Delhi. Besides guiding Outcome Budgeting, it shall also support government to conduct independent surveys as well as detailed evaluation. This will also enable data analysis and assessment of large government database for evidence-based policy-making.</div> <div>Capital part- NA</div> | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vi) | <div>Physical Targets & achievements for BE(2023-24)-</div> <div><div>1) Setup of Inter-Departmental Committee of senior officers for shortlisting schemes/ programmes/projects for conducting Evaluation Studies.</div><div>2) Evaluation study/survey work to understand the impact of communication campaign carried out on various mediums by the Delhi Government</div></div> | | | | | | | | | | | | | | | | | | | | | | | | | |
| (vii) | <div>Proposed Physical Targets for BE(2024-25) to be completed / achieved:-</div> <div><div>1) Constitution of Inter Departmental Committee for evaluation matters: - The re-constitution is significant for enhancing the scope of work of Inter Departmental Committee, mainly to review present process of conducting evaluation, assess the need for formulation of an official ‘Evaluation Policy’ for the Government of NCT of Delhi. The committee is aimed at providing recommendations for developing the guidelines and frameworks for more comprehensive and effective Evaluation Policy to conduct evaluation studies.</div><div>2) To conduct a “Study to assess the impact of financial assistance provided by Delhi Parks and Gardens Society to RWAs/NGOs/Societies for maintaining and developing parks and gardens with the objective to increase the greenery in Delhi.”</div></div> | | | | | | | | | | | | | | | | | | | | | | | | | |
| (viii) | <div>Other details, if any:-</div> | | | | | | | | | | | | | | | | | | | | | | | | | |

ADMINISTRATIVE REFORMS DEPARTMENT

Address:- 7th Level, C-Wing, Delhi Secretariat, I.P. Eastate New Delhi-110002.





| | | | |
|----|---|----------------|----------------|
| 1. | Introduction of the Department:- The AR Department is to act as a facilitator, in consultation with Govt. of India, Departments of Delhi Govt., its autonomous bodies and undertakings etc. to improve Government functioning through Administrative reforms in the sphere of restructuring the Government, Process improvement, Organization and methods, grievance handling, modernization, citizen's charters, award scheme and the best practices. Input for Vision 2030/2047 of the Department:- The Administrative Reforms Department aims to facilitate the pursuit of excellence in governance through: <ul style="list-style-type: none">• Improvements in government structures and processes;• Economy in government expenditure through conducting work-studies of various organizations of Delhi Government;• Citizen-friendly initiatives including redressal of public grievances;• Dissemination of best practices;• Simplification of procedures; and• Implementation of Right to Information Act. | | |
| 2. | Basic Statistics:- | | |
| | Details | 2022-23 | 2023-24 |
| | Total no. of Service requests received under Door step Delivery Scheme (1076) | 174295 | 152001 |
| | Number of grievances received on PGMS portal | 125506 | 93519 |
| | No. of e- RTI received | 49511 | 82726 |

| | Punctuality drive conducted to monitor punctuality in attendance. | 103 | 96 | | | | | | | | | | | | | | | |
|---------------------------|---|----------|----|-----------|-------------------|----------|--------|-------|-------|------|--------|--------|-----------------|------|------|---------------------------|--------|-------|
| | OM Inspections | 17 | 34 | | | | | | | | | | | | | | | |
| 3. | <div>Key Performance Indicator:-</div> <table><tr><th>Indicator</th><th>Received (in No.)</th><th>Disposed</th></tr><tr><td>E -RTI</td><td>82726</td><td>65298</td></tr><tr><td>PGMS</td><td>122231</td><td>113806</td></tr><tr><td>Appeal received</td><td>7418</td><td>5688</td></tr><tr><td>Doorstep delivery request</td><td>152001</td><td>87953</td></tr></table> | | | Indicator | Received (in No.) | Disposed | E -RTI | 82726 | 65298 | PGMS | 122231 | 113806 | Appeal received | 7418 | 5688 | Doorstep delivery request | 152001 | 87953 |
| Indicator | Received (in No.) | Disposed | | | | | | | | | | | | | | | | |
| E -RTI | 82726 | 65298 | | | | | | | | | | | | | | | | |
| PGMS | 122231 | 113806 | | | | | | | | | | | | | | | | |
| Appeal received | 7418 | 5688 | | | | | | | | | | | | | | | | |
| Doorstep delivery request | 152001 | 87953 | | | | | | | | | | | | | | | | |
| 4. | <div>Key Targets of the Department:-</div> <p>Doorstep Delivery of Public Services- This service will enable the citizens of Delhi to avail 100 public services at their door step just with a call on the call center number 1076.</p> <p>Work Study:-AR Department act as a facilitator for all the departments under GNCTD to conduct work study for creation/abolition/revival of posts where applicable norms are not available.</p> <p>O&M Inspections- Annual Inspections are conducted as per provisions of Manual of Office Procedure so that the shortcomings can be identified and rectifications may be done by the respective departments.</p> <p>PGMS: PGMS deals with Monitoring and redressal of grievances received from Public Grievances received from Public are forwarded to Concerned Department for necessary action.</p> <p>Punctuality Drives- The A.R. Department will carries out surprise checkings from time to time. AR had target of 100 punctuality drives in the Year F.Y. 2024-25.</p> | | | | | | | | | | | | | | | | | |

| 1. | Name of Scheme : Chief Minister's Urban Leadership Fellows Programme (CMULF) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------|--|--------------|-----------------------|--------------|-------------|--------------|--------------|-----------------------|--------------|---------|------|------|------|------|---------|---|---|---|---|------|---|---|---|---|--------------|-------------|-------------|-------------|-------------|
| (i) | Type of Scheme :- State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) : 205200090410049 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) | <p>Financial details :- (Rs. in Crore)</p> <table border="1"> <thead> <tr> <th>Particulars</th><th>BE (2023-24)</th><th>RE (2023-24)</th><th>Actual Exp. (2023-24)</th><th>BE (2024-25)</th></tr> </thead> <tbody> <tr> <td>Revenue</td><td>6.59</td><td>1.19</td><td>1.18</td><td>1.20</td></tr> <tr> <td>Capital</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Loan</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total</td><td>6.59</td><td>1.19</td><td>1.18</td><td>1.20</td></tr> </tbody> </table> <p>For GIA Institutes-Grant released during 2022-23(General, Salaries, Capital) and unspent balance on 1.4.2023(General, Salary, capital)</p> | | | | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | Revenue | 6.59 | 1.19 | 1.18 | 1.20 | Capital | - | - | - | - | Loan | - | - | - | - | Total | 6.59 | 1.19 | 1.18 | 1.20 |
| Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue | 6.59 | 1.19 | 1.18 | 1.20 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loan | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 6.59 | 1.19 | 1.18 | 1.20 | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|--------|---|
| (iv) | Objective(s) of the Scheme :- To provide opportunities to talented youth to work for GNCTD to transform Delhi and given experience and also to attract outstanding young men and women from all over the country, under the age of 35 years, to work in GNCTD. The Fellows stand to gain valuable experience of “being in the system” and participate in implementation of various projects. |
| (v) | Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- : The Government of NCT of Delhi stands to gain from energy and new ideas of freshly graduated youth, in policy and decision making processes especially with focus on Transport development, Slum development, Social programmes convergence, Environment protection & pollution control, Public health sector and Public service delivery etc. Accordingly, departments like Health, Revenue, Education, Social Welfare, UD, WCD, DJB, and Transport including DTC. Capital Part :- NA |
| (vi) | Physical Targets & achievements for BE (2023-24): The Budget reported for 2023-24 w.r.t. CMULF Programme consist of only salary expenses and hence there is no achievement and target of any kind here. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/ achieved: All fellows Associate Fellows under CMULF Programme were disengaged with effect from 31.07.2023. However, the proposal of draft Cabinet Note for 3 rd batch of CMULF along with reservation policies as per extant guidelines is under process. Hence, target can't be fixed. |
| (viii) | Other details, if any; NA |

| | | | | | |
|--|---|--------------|--------------|-----------------------|----------------|
| 2. | Name of Scheme : Doorstep Delivery of Public Services | | | | |
| (i) | Type of Scheme:-State | | | | |
| (ii) | Budget Head (s) : 205200090400049 | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 12.25 | 11.29 | 6.98 | 12.40 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 12.25 | 11.29 | 6.98 | 12.40 |
| For GIA Institutes-Grant released during 2022-23(General, Salaries, Capital) and unspent balance on 1.4.2023(General, Salary, capital) | | | | | |
| (iv) | Objective(s) of the Scheme :- To make public service delivery system equally accessible to the citizens with enhanced accountability, transparency, responsiveness and inclusiveness. The scheme is aimed at providing various government services to citizens a their doorstep through a call centre. This service will enable the citizens of Delhi to avail 100 public services at their door step just with a call on the call center number 1076. | | | | |
| (v) | Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- : Under this Doorstep Delivery Scheme, Mobile Sahayak (Government Representative) comes at doorstep of citizens, collect/submit electronically the documents prescribed for desired service and submits it to the department concerned, by charging the facilitation fees @ Rs 50/- in addition to Government fee prescribed for that service. Successfully providing 100 public services to citizens of Delhi. 50 more services would be added soon; hence citizens need not have to waste time, money and effort to avail the government facility. Capital Part :- NA | | | | |

| | |
|--------|--|
| (vi) | Physical Targets & achievements for BE(2023-24): <ul style="list-style-type: none"> • Approx. 10000 service request per month are received by the call centre in the financial year. Approx. 90% service request calls are related to Revenue Department. Transport department, and Delhi Jal Board. • The Citizen Relationship Management(CRM) software which was developed. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed /achieved: Target can't be fixed. |
| (viii) | Other details, if any; NA |

**DIRECTORATE OF ECONOMICS & STATISTICS AND OFFICE OF
THE CHIEF REGISTRAR (BIRTHS & DEATHS)**

**Address:- 3rd Floor, B Block, Vikas Bhawan-II near Metacalf House, Bela
Road Delhi-110054**



| | |
|-----|---|
| 1. | <p>Introduction of the Department:</p> <p>The Directorate of Economics & Statistics is the nodal agency in the NCT of Delhi for collection, compilation, analysis and presentation of statistical data and information. It also functions as the office of Chief Registrar Births & Deaths for NCT of Delhi. Directorate is also the nodal department for Economic Census.</p> <p>Various activities of DES are as under:</p> <ul style="list-style-type: none"> • Estimation of GSDP and its determinate Per Capita Income etc. • Estimation of Capital Formation only in respect of public sector. • Analysis of Budget documents of local bodies and State Government to cull out the extent of Gross fixed capital formation, Net Value Added, Govt. Final Consumption, Expenditure & Saving etc. of General Government and Local Bodies. • Participation in large scale of NSS on matching basis • Annual Survey of Industries • Compilation of Index of Industries Production (IIP) • Delhi Statistical Hand book • Price Indices • Statistical Abstract. • Women & Men in Delhi • Annual Report on Registration of Births and Deaths in Delhi. • Annual Report on Medical Certification of Cause of Deaths in Delhi. • Monthly report on Sex Ratio at birth. • Supervision and Coordination in respect of Conduct of Economic Census. • Processing of Socio-Economic data, ASI and IIP data and maintenance of Website. • Conduct of various Surveys on Special subject as and when required by Govt etc. |
| 2. | Basic Statistics:- NA |
| 3. | Key Performance Indicator (on the basis of the National Level):-NA |
| 4. | <p>Key Target of the DES, GNCTD (2024-25)</p> <ul style="list-style-type: none"> • Publications of Annual Report on registration of Births & Deaths, Industries and IIP. • Analysis of Budgetary Transactions of State Govt. 2024-25. • Estimates of Gross Fixed Capital Formation (Public Sector) 2020-21 (Actual). • Delhi Statistical Handbook-2024 and statistical abstract of Delhi- 2024. • Estimates of State Domestic Product of Delhi 2024-25. • Report on Medical Certification of Cause of Deaths in Delhi, 2023. |
| 1. | Name of Scheme – Strengthening of Civil Registration System-CSS |
| (i) | <p>Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only) - CSS-Funded by O/o the Registrar General, India (RGI), Govt. of India.</p> <p>Funding Pattern (For CSS only) 100 % Central Share (Registrar General, India), Govt.</p> |

| | | | | | |
|--------|---|--------------|--------------|----------------|-----------------------|
| | of India | | | | |
| (ii) | Budget Head (s) : 3454-02-111-95 S.C.R.S. (CSS) Office Expenses. | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.02 | 0.02 | NIL* | 0.02 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 0.02 | 0.02 | NIL* | 0.02 |
| | For GIA Institutes-Grant released during 2023-24(General, Salaries, Capital) and unspent balance on 1.4.2023(General, Salary, capital) * Due to non receipt of funds from ORGI, GOI, no training has been conducted under CSS. | | | | |
| (iv) | Objective(s) of the Scheme: Strengthening of births and deaths registration system under the scheme Strengthening of Civil Registration System (CSS). | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Registration of Births and Deaths is done by concerned local body for the area under their jurisdiction. Capital part- | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24) - NA* (Due to non receipt of funds from ORGI, GOI, no training has been conducted under CSS). | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved -Two training program each on CRS & MCCD are proposed to be conducted during the F.Y. 2024-25. | | | | |
| (viii) | Other details, if any | | | | |

| | | | | | |
|-------|--|--|--------------|----------------|----------------|
| 2. | Name of Scheme:- Collection of Real Time Data at Household Level | | | | |
| (i) | Type of Scheme:-State Scheme | | | | |
| (ii) | Budget Head (s) | 3454-02-111-94-00-02 –Wages | | | (1.00 lakh) |
| | | 3454-02-111-94-00-11 –Domestic Travel Expenses | | | (1.00 lakh) |
| | | 3454-02-111-94-00-28 –Professional Services | | | (29.00 lakh) |
| | | 3454-02-111-94-00-13 –Office Expenses | | | (7.00 lakh) |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 1.02 | 0.18 | 0.0444 | 0.38 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 1.02 | 0.18 | 0.0444 | 0.38 |
| (iv) | Objective(s) of the Scheme :For conducting surveys on outsourced/ in house | | | | |

| | |
|--------|---|
| (v) | Scheme Details:- Revenue- Program/ Beneficiary oriented Welfare scheme etc- The scheme had been formulated for conduct of Household Survey during 2018-19. Now, the budget under the scheme has been proposed for conduct of surveys, if any, on the direction of Higher Authorities and hiring of Clouds space for household survey data and for IIP Portal Capital part- -NA- |
| (vi) | Physical Targets & achievements for BE (2023-24) – Hiring of clouds space under the said scheme for the F.Y. 2023-24. |
| (vii) | Proposed Physical Targets for BE (2024-25) For conduct of in house/ outsource surveys and other activities, if any, on the direction of Higher Authorities and for hiring of clouds space for household survey data and for IIP Portal data. |
| (viii) | Other details, if any :- NA |

CHAPTER-10 TOURISM DEPARTMENT



1. **Introduction of the Department**

The aims and objectives of Tourism Department are to develop the Tourism in and around Delhi. It, therefore, involves formulation, implementation and monitoring of tourism related schemes/plans for promotion of tourism & tourism infrastructure, coordination and regulatory functions related to tourism matters in the NCT of Delhi. The Department of Tourism, GNCTD is also act as administrative department of Delhi Tourism & Transportation Development Corporation Ltd. (DTTDC) and Delhi Institute of Hotel Management & Catering Technology (DIHM&CT) for release of grants under various schemes with the concurrence of Planning Department and Finance Department. The Department has also implementing the scheme of Bed & Breakfast (Registration & Regulation), issue of license of Tour Operators and Grading of Guest houses.

Input from Vision 2030/2047 of the Department

The vision 2047 should be comprehensive in nature and should emphasize sustainable tourism and eco-tourism, which is already an integral part of Tourism vision. There is a vast scope of progress and the return on investment in Travel and Tourism is likely to be higher than other sectors because of the boost and buoyancy being seen in these sectors in current financial year.

To plan a city in terms of making it the most tourists friendly, the objectives should include (1) Promoting Tourism Growth (2) Safety, security and Hygiene (3) Branding and Marketing Strategy (4) Seamless Coordination between stakeholders and (5) Increasing investment in Research and Development .

2. **Basic Statistics - DTTDC:**

| Sl. No. | Particulars | In Numbers |
|---------|---|--|
| 1 | Number of visitors who visited all Tourism fairs/ Festivals Organized by DTTDC in the Year- 2023-24 | Approximately 2,50,000 |
| 2 | Number of Tourists who were provided guidance through tourist center in the Year- 2023-24 | 3257 |
| 3 | Average number of visitors per day at Dilli Haat INA, Pitampura & Janak Puri in the Year- 2023-24 | Approximate Delhi Haat INA- 3000 Dilli Haat Pitampura – 475 Dilli Haat Janak Puri - 435 |
| 4 | Total Number of Tourist information centers in Delhi | Total No of Counters:- 06 1 Domestic Airport – Terminal-I 2. New Delhi Railway Station (Paharganj) 3. Central Reservation office, Connaught Place 4. I Centre Baba Kharak Singh Marg 5. Dilli Haat INA 6. Transport Division |
| 5 | Number of advertisements of Tourism in newspapers in the Year- 2023-24 | 66 |
| 6. | Average number of visitors per day at Garden of five senses in the Year- 2023-24 | 830 |

Statistical Abstract of India.

TOP 8 INTERNATIONAL CHECK POSTS FOR FOREIGN TOURIST ARRIVALS (FTAs) IN INDIA IN 2022

Foreign Tourist Arrivals (FTAs) in Delhi during 2022

| S. No. | International Check Posts | FTAs | Percentage Share |
|--------|----------------------------|-----------|------------------|
| 1 | DELHI(Airport) | 19,32,425 | 31.21 |
| 2 | MUMBAI(Airport) | 9,09,866 | 14.70 |
| 3 | HARIDASPUR Land check post | 5,86,140 | 9.47 |
| 4 | CHENNAI(Airport) | 5,72,197 | 9.24 |
| 5 | BANGALORE(Airport) | 3,93,552 | 6.36 |
| 6 | HYDERABAD(Airport) | 2,90,201 | 4.69 |
| 7 | COCHIN(Airport) | 2,72,068 | 4.39 |

| | | | | | |
|--|---|--------------------|------------------|---------------|--|
| | 8 | KOLKATA(Airport) | 2,38,135 | 3.85 | |
| | | Total top 8 | 51,94,584 | 80.05 | |
| | | Others | 9,96815 | 19.95 | |
| | | G.Total | 61,91,399 | 100.00 | |

3.

BED & BREAKFAST SCHEME:

This scheme started in the month of October, 2007 and is being continued till date to provide budget accommodation to tourists coming to Delhi and enjoy the traditional Indian Home & Culture and also have the confidence of the families support and protection and go back with pleasant memories. At the Bed & Breakfast accommodation in Delhi, there are two categories of facilities i.e. Silver and Gold. The basic facilities available under the Silver and Gold Categories are given below:

BASIC FACILITIES AVAILABLE UNDER THE SILVER AND GOLD CATEGORIES

| Facilities | Silver | Gold |
|--------------------------|---------------|------------|
| Floor Area of Room | 120 sq. ft. | 200 sq. ft |
| Size of Bathroom | 30 sq. ft | 40 sq. ft |
| Washing Machine | Not Mandatory | Mandatory |
| Refrigerator in the room | Not Mandatory | Mandatory |
| Telephone with Extension | Not Mandatory | Mandatory |

In the Establishments registered under the B&B scheme, the facilities of well-furnished room with double bed, AC, Telephone facilities alongwith safeguard necessities like firefighting extinguisher etc., are provided. Maximum 06 rooms can be given to the establishment. The total number of Gold and Silver category Establishments and rooms registered given under this scheme as on 31.03.2024 target for FY 2023 -24 and cumulative figures upto 31.03.2024 are here below:

| Cate- gory | Actual Status FY 2022-23 | | Actual Status FY 2023-24 | | Target FY 2024-25 | | Status upto 31.03.2024 (cumulative of 03 years)* | |
|---------------|--------------------------------|-----------------|--------------------------------|-----------------|-------------------------------|-----------------|--|-----------------|
| | No. of Establis h-ments | No. of Rooms | No. of Establis h-ments | No. of Rooms | No. of Establis h-ments | No. of Rooms | No. of Establis h-ments | No. of Rooms |
| Silver | 213 | 1095 | 234 | 1198 | 245 | 1296 | 551 | 2852 |
| Gold | 5 | 30 | 4 | 21 | 5 | 25 | 26 | 134 |
| Total | 218 | 1125 | 238 | 1219 | 250 | 1321 | 577 | 2986 |

*Note: * The certificate of registration under Bed & Breakfast Scheme is issued for three years.
The application is received online, link is <http://www.degs.org.in/dtd/> which is also available on the website of tourism department i.e. <https://tourism.delhi.gov.in/>*

4.

Key Targets of the Department

| Indicator | Current Value 2023-24 | Proposed Target of Next Year 2024-25 |
|---|--------------------------|--|
| Promotion of Tourism - Delhi as a Destination /Rs.17.50 cr. | | |
| No. of National/ International events participated by DTTDC | 13 | 15 |
| No. of fairs and festivals organized by DTTDC | 16 | 12 |
| No. of visitors who visited all tourism fairs/ festivals | 250000 | 500000 |
| Implementation of Delhi Film policy Rs 2.87 cr. | | |
| Number of applications received on e-Film Clearance | 10 | 20 |
| Number of applications granted clearance with all permission in 30 days | 5 | 15 |
| Delhi International Film Festival Rs 0.01 cr. | | |
| No. of Indian Films screened | NA | |
| No. of International Films screened | NA | |
| No. of Audience of films screened during the Film Festivals | NA | |
| No. of workshops/Master Classes conducted | NA | |
| No. of people attended in Workshops/Master Classes | NA | |
| Dilli Film Fund Rs 10 cr. | | |
| Total Number of Applications received from various film makers (producers and distributors) for Performance Based Funding | NA | 3 |
| No. of film support staff given incentive | NA | 3 |
| Total amount of incentives provided during the review period (Rs. In lakh) | NA | Will be decided by the committee |
| Redevelopment of Garden of Five Senses /Rs 2.00 cr | | |
| Date of approval of Concept & Design | | |
| Date of award of Work | | |
| Date of approval of Concept & Design | | |
| Dilli shopping festival/ Rs 0.01 cr | | |
| Date of approval of the Cabinet | NA | |
| Date of engagement of Transaction Advisor(TA) | NA | |
| Date of on-boarding the executing agencies | NA | |
| Date of shopping Festival | NA | |
| Food Truck Policy | | |
| Date of Finalization of Food Truck Policy | NA | |

| 1. | Name of Scheme:- 1. Tourism Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------------------------------|-------------------------------------|-------------------------------------|---------------------|--|-----------------------|----------------------------|----------------------------------|--------------------|------------|------------|-----------|----------|---|--------------------------|--------------------------|-----------------------------------|--------------------------|---------------------------|-----------|-------------------------------------|--------------------------|-------------------------------------|----------------|------------------------|------------------------|-------------------------------------|------------------------|
| 2. | Types of Scheme State /CSS Scheme- State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. | Budget Head - 3452 80 104 70 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. | Financial details (Rs. in Crore) <table border="1"> <thead> <tr> <th>Budget Head</th><th>BE 2023-24</th><th>RE 2023-24</th><th>Exp. 2023-24</th><th>BE 2024-25</th></tr> </thead> <tbody> <tr> <td>GIA-GENERAL</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>GIA-CAPITAL 3452 80 104 70 00 35</td><td>50.00</td><td>15.71</td><td>12.50</td><td>13.00</td></tr> <tr> <td>GIA-SALARY</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total</td><td>50.00</td><td>15.71</td><td>12.50</td><td>13.00</td></tr> </tbody> </table> <p>For GIA Institutes –Grant released during 2023-24:-(Rs. 12.50 Cr. in Capital) and unspent balance on 1.4.2024 (Rs 58,26,152/- in Capital) which was refunded by DTTDC on 10.06.2024</p> | | | | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | GIA-GENERAL | - | - | - | - | GIA-CAPITAL 3452 80 104 70 00 35 | 50.00 | 15.71 | 12.50 | 13.00 | GIA-SALARY | - | - | - | - | Total | 50.00 | 15.71 | 12.50 | 13.00 |
| Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-GENERAL | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-CAPITAL 3452 80 104 70 00 35 | 50.00 | 15.71 | 12.50 | 13.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-SALARY | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 50.00 | 15.71 | 12.50 | 13.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. (i) | Objective(s) of the Scheme:- Development of Tourism Infrastructure in Delhi Main Objective of the Scheme: Development & up-gradation of Tourism Infrastructure in Delhi. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Scheme details:- Revenue- Increase in number of visitors is expected after up-gradation of tourism infra which results into increase in revenue. Also, the reserve price of DTTDC's assets, such as food stalls, banquet halls is expected to increase. Capital Part- | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a) | Projects cost, year of commencement, target date of completion and Present status of the project- | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b) | <table border="1"> <thead> <tr> <th>Name of the project</th><th>Azad Hind Gram at National Highway-10 in Tikri Kalan Village</th><th>Dilli Haat Janak Puri</th><th>Dilli Haat, INA – Phase II</th><th>Coffee Homes, CRO and Conference</th></tr> </thead> <tbody> <tr> <td>Project cost</td><td>Rs.0.45 Cr</td><td>Rs.5.00 Cr</td><td>Rs.10 Cr.</td><td>Rs.3 Cr.</td></tr> <tr> <td>Year of commencement</td><td>After receipt of AA & ES</td><td>After receipt of AA & ES</td><td>Dilli Haat, INA – Phase II</td><td>After receipt of AA & ES</td></tr> <tr> <td>Target Date of completion</td><td>15.8.2024</td><td>6 months after commencement of work</td><td>After receipt of AA & ES</td><td>2 months after commencement of work</td></tr> <tr> <td>Present status</td><td>Work yet to be started</td><td>Work yet to be started</td><td>6 months after commencement of work</td><td>Work yet to be started</td></tr> </tbody> </table> <p>DTTDC developed a project, namely, Azad Hind Gram at National Highway-10 in Tikri Kalan Village. Since the Smarak and Museum of Netaji is in dilapidated state over a time hence, its renovation and up-gradation is required on emergent basis.</p> <p>The Nature Bazaar has 103 craft stalls and 7 food stalls. The fairs/events are organized as per</p> | | | | Name of the project | Azad Hind Gram at National Highway-10 in Tikri Kalan Village | Dilli Haat Janak Puri | Dilli Haat, INA – Phase II | Coffee Homes, CRO and Conference | Project cost | Rs.0.45 Cr | Rs.5.00 Cr | Rs.10 Cr. | Rs.3 Cr. | Year of commencement | After receipt of AA & ES | After receipt of AA & ES | Dilli Haat, INA – Phase II | After receipt of AA & ES | Target Date of completion | 15.8.2024 | 6 months after commencement of work | After receipt of AA & ES | 2 months after commencement of work | Present status | Work yet to be started | Work yet to be started | 6 months after commencement of work | Work yet to be started |
| Name of the project | Azad Hind Gram at National Highway-10 in Tikri Kalan Village | Dilli Haat Janak Puri | Dilli Haat, INA – Phase II | Coffee Homes, CRO and Conference | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project cost | Rs.0.45 Cr | Rs.5.00 Cr | Rs.10 Cr. | Rs.3 Cr. | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year of commencement | After receipt of AA & ES | After receipt of AA & ES | Dilli Haat, INA – Phase II | After receipt of AA & ES | | | | | | | | | | | | | | | | | | | | | | | | | |
| Target Date of completion | 15.8.2024 | 6 months after commencement of work | After receipt of AA & ES | 2 months after commencement of work | | | | | | | | | | | | | | | | | | | | | | | | | |
| Present status | Work yet to be started | Work yet to be started | 6 months after commencement of work | Work yet to be started | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|--|---|
| | <p>calendar of events by M/s Dastkar regularly. Recently, DTTDC has acquired NOC from PWD for installation of Signage at Anuvrat Marg, Mehrauli to facilitate the visitors. There are two parking lots in the unit of Nature Bazaar which needs thick stone boundary wall to avoid any kind of encroachment by the adjacent residents.</p> <ul style="list-style-type: none"> • DTTDC has in its possession a plot measuring 5.27 acres adjacent near Garden of Five Senses. The plot of land has been allotted by the Development Department, Government of Delhi. DTTDC proposes to start commercial activities on this parcel of land. At the outset, there is an emergent need to erect thick stone boundary-wall is required to protect this government land. • A meeting was convened by Hon'ble Minister for Tourism, GNCTD on 21.04.2023 Hon'ble Minister has desired that concerned officials should first visit the national and international gardens of repute at Auroville, London etc. to see the highlights there. Hon'ble Minister also advised to take measures for increasing footfall at GFS and that expenditure on redevelopment should be commensurate with the expected footfall. <p>A number of events are being organized by the Corporation and the private event agencies in Dilli Haat Janak Puri. A large number of visitors are also visiting the project. Further, from some time, it has been observed that the project requires some civil and electrical works along with some renovation and up gradation.</p> <p>DTTDC is organizing leisure boating activities at Various Lakes (Sanjay lake, Model town and Bhaleswa lake) for the facilitation of Tourists and visitors. There is a huge scope for addition and replacement of facilities being provided at lakes in Delhi. It is proposed to procure 20 paddle boats to replace the existing boats, paddle boats, Motor boat engine, Floating Jetty etc. with new technology. DTTDC also proposes for development, renovation and up-gradation of existing facilities. Further, possibility to restart boating at Kartavya Patha and Old Fort Lake is being proposed for which letters have been written to the authorities concerned.</p> <p>proposed to take up and develop new Tourism Projects in Delhi. For development of new Tourism Projects, it is required to conduct preliminary feasibility study, conceptualize the new ideas and other related work prior to the actual start of the work. For these works, the expenditure may be incurred on account of consultation fee to Architect, transaction advisor etc. To prepare concept paper on tourism projects at various existing properties of the Corporation, there is a need of Transactional Advisor/Consultant.</p> <p>Dilli Haat, INA: Redevelopment works in DHINA of north side food court (Phase II) is essential because of its only left over area of Dilli Haat INA, which has not been taken up yet. Since food court of south side has already been upgraded during redevelopment Phase-I and during G-20 other areas have been upgraded and beautified, hence north side food court remain untouched and as on date it become dilapidated and needs redevelopment in modern ways so that the problems of water logging and space crunch may addressed and new food court to be constructed in the rhythm of rest redeveloped/upgraded area.</p> <p>AZAD HIND GRAM</p> <ol style="list-style-type: none"> 1. . DTTDC developed a project, namely, Azad Hind Gram at National Highway-10 |
|--|---|

| | |
|----|---|
| | <p>in Tikri Kalan Village. Since the Smarak and Museum of Netaji is in dilapidated state over a time hence, is required its renovation and up-gradation on emergent basis. The work of Repair & Renovation Dome No. 1 & 2 sitting verandah, Ladies & Gents Toilet Block, Toe Walls & external sitting bunches, Ticket Counter at Azad Hind Gram, Tikri Kalan, Delhi. (SH: - Civil Work). is going on the tender cost is Rs 46,29,048/-The work is in progress and target date of completion of the work is 15.08.2024</p> <p>GTB MEMORIAL AT SINGHU BORDER</p> <p>DTTDC has a GTB Memorial at Singhu Border in which work mentioned below is going on/Planned during 2024-25</p> <ol style="list-style-type: none"> 1. Fixing of Stainless-Steel Plate at center pillar & other Misc. works i.e., replacement of MS grill at boundary i/c repair of kota stone below MS grill, replacement of 3 nos. existing MS main entrance gate with SS 304, stone flooring, Development of Tube well, Stone Wall lining & repairs to main building etc., at GTB Memorial Sindhu Border, Delhi. The work is going on and has a tendered cost of Rs 33,82,491/- and the target date of completion of the work is 15.08.2024. 2. Another Repair work amounting to Rs 45,57,577/- is proposed in the action plan for Year 2024-25 for Re-carpeting of internal roads, renovation of Toilets Water proofing treatment of roof and electrical work which will be taken up after receiving A/A & E/S from the competent authority. <p>DELHI HAAT PITAMPURA</p> <p>The following work be carried out at Dilli Haat Pitampura</p> <ol style="list-style-type: none"> 1. REDEVELOPMENT OF DILLI HAAT, PITMAPURA, DELHI. (SH: - CIVIL & ELECTRICAL WORKS) is going on at Delhi Haat Pitampura Delhi the work has tendered cost of Rs 1,10,31,781/-and the target date of completion of this work is 15.08.2024. 2. Dismantling Existing Balcony & providing R.C.C balcony at Ground Floor, First Floor at Dilli Haat, Pitmapura, Delhi. The repair work is going on at Delhi Haat Pitampura has tendered amount of Rs 7,97,248/- the target date of completion of this work is 30.06.2024. 3. Another Repair work amounting to Rs 2,09,00,000/- is proposed in the action plan for Year 2024-25 for Beautification and up-gradation of Two Nos. gates, boundary wall and children play area at Dilli Haat Pitampur and electrical work which will be taken up after receiving A/A & E/S from the competent authority. |
| 6. | <p>Physical Targets & Achievements of previous year under the Scheme:-</p> <p>Some repair & face-lifting improvement works have already been carried out.</p> <ol style="list-style-type: none"> a. Extensive up-gradation of food stalls at Dilli Haat INA has been taken up during the year. In addition many craft shops have been renovated, flooring has been replaced, and electrical works such as CCTV, LED Screen have been installed. These works will be carried on during the year 2024-25 too. |

| | |
|----|---|
| 7. | <p>Proposed Physical Targets for BE 2024-25 to be completed/achieved :-</p> <p>The detailed requirement is being identified and the works will be taken up after approval of estimates etc.</p> <ol style="list-style-type: none"> For Phase II redevelopment works in DHINA of north side food court, Estimate of Amounting to Rs. 9.43 crore has been submitted. Renovation of amphitheater, green rooms, front office and replacement tarpaulin with tensile fabric is also going on in DHINA. Up-gradation of Coffee home at R.K.Puram, CP and CRO Office and up-gradation of tourism infrastructure facilities at Defense colony is already in progress. For Azad Hind Gram, the architect is already appointed. The renovation of AHG scheme PE under preparation at consultants end. The consultant has made the presentation of the work before MD DTTDC in the month of January 2023.for the work The PE for renovation of DHPP amount to Rs 1.95 crores for essential repair and up-gradation is under finalization and has been sent for approval of the competent authority further the work will be taken up during the 2024-25. An estimate for repair and renovation of Guru Teg Bahadur Memorial amounting to Rs 85 lakhs approximately has already been sent for repair and renovation to competent authority for approval further the work will be taken up during the 2024-25. |
| 8. | <p>Other details, if any – No.</p> |

Annexure –IV

Name of GIA Institution/Autonomous Body: **Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT**

Name of the Scheme: **TOURISM INFRASTRUCTURE**

Estimates of Resources & Expenditure (Overall)

(Rs. in crore)

| S.No. | | 2023-24 | | | 2024-25 |
|------------|--|-----------|--------------|--------------|--------------|
| | | BE | RE | Actual | BE |
| 1. | Opening Balance | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 2.. | Internal Resources(a+b+c) | - | - | - | - |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD(a+b+c) | 50 | 15.71 | 12.50 | 13.00 |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | 50 | 15.71 | 12.50 | 13.00 |
| 4. | GIA from GOI (CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure (a+b+c) | - | | 11.92 | - |
| | a. General | - | - | | - |
| | b. Salary | - | - | | - |
| | c. Capital | - | - | 11.92 | - |
| 7. | Closing Balance(a) | - | - | - | - |
| | a General | - | - | - | - |
| | b Salary | - | - | - | - |
| | c Capital | - | - | 0.58* | - |

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

* Unspent balance on 1.4.2024 (Rs 58,26,152/- in Capital) which was refunded by DTTDC on 10.06.2024

| | | | | |
|-------|---|---|--|---|
| 1. | Name of Scheme: - 2. Beautification of Entry Points of Delhi- State scheme | | | |
| 2. | Type of Scheme | | | |
| (a) | State /CSS Scheme (Concerned Ministry –For CSS only) -State Scheme | | | |
| (b) | Funding pattern (For CSS only) central share: State Share | | | |
| 3. | Budget Head (s) (11 digit) (New head)- 3452 80 104 67 | | | |
| 4. | Financial Details (Rs. in Crore) | | | |
| | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 |
| | GIA-GENERAL 3452 80 104 67 00 31 | 1.50 | 1.25 | 1.25 |
| | GIA –SALARY 3452 80 104 67 00 36 | 1.50 | 1.25 | 1.25 |
| | GIA-CAPITAL | - | - | - |
| | Total | 3.00 | 2.50 | 2.50 |
| | For GIA Institutes –Grant released during 2023-24 (Rs. 1.25 Cr. in General & Rs. 1.25 Cr. in Salary) and unspent balance on 1.4.2024 (General, salary) :-NIL | | | |
| 5.(i) | Objective(s) of the Scheme:- | | | |
| | Main Objective of the Schemes: operation and maintenance of the Guru Teg Bahadur Memorial. | | | |
| (ii) | Scheme details:- | | | |
| (a) | Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines, eligibility criteria, norms –cost of scheme Major components and date of approval if approved, likely cost and proposed date of commencement-if yet to be approved. | | | |
| (b) | Capital Part- | | | |
| | Projects cost, year of commencement, target date of completion and Present status of the project- | | | |
| | Name of the Project | GTB Memorial | Beautification of entry point at Tikri Border | Remarks |
| | Projects cost | Rs.1.00 Cr | Rs.9.84 Cr | Operation and maintenance of GTB Memorial is a continuous process. Any Other project – As per requirement and approval of the competent |
| | Year of commencement | After receipt of AA & ES | Subject to NOC from PWD | |
| | Target Date of completion | Three to four months from the date of approval. | Eight months from the date of commencement | |
| | Present status | Work yet to be started | Work yet to be started. | |

| | | | |
|----|---|--|-----------|
| | | | authority |
| | <p>Tender cost at present</p> <p>DTTDC has constructed Guru Tegh Bahadur Memorial at Singhu Border (NH1), G.T. Karnal Road spread over land measuring 11.87 acres as a deposit work of Urban Development Department. In the landscaped tranquil background, the 24 metres high central pylon with petals at the base represents the Guru and his strength. The C arches denote his three followers and the monoliths represent the 10 Sikh Gurus with their sayings inscribed on them. The MOU between DTTDC and Tourism Department was executed for upkeep, maintenance and operation of the project.</p> <p>Six entry points have been identified for taking up beautification and makeover in phase-I at Tikri Kalan Border, Mayur Vihar Border, Kapashera Border, Apsara Border, Anand Vihar, DND Border. Six more entry points will be identified for beautification in phase-II.</p> | | |
| 6. | <p>Physical Targets & Achievements of previous year under the Scheme:-</p> <p>The approval from DUAC is received in respect of entry point at Tikri kalan. The PE of Rs.9.47 crore sanctioned. No Objection from PWD, land owning agency has been applied and awaited. This proposal will be taken up further after completing codal formalities.</p> | | |
| 7. | <p>Proposed Physical Targets for BE 2024-25 to be completed/achieved :-</p> <p>As soon as NOC from PWD is received, the work with regard to finalization of NIT will be taken up and the works will accordingly be initiated.</p> | | |
| 8 | <p>Other details, if any Receipts and Expenditure Autonomous Bodies/GIA Institutes:- yes</p> | | |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT
Name of the Scheme: BEAUTIFICATION OF ENTRY POINTS OF DELHI
Estimates of Resources & Expenditure (Overall)

(Rs. in crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-----------|--|-------------|-------------|-------------|-------------|
| | | BE | RE | Actual* | BE |
| 1. | Opening Balance | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources(a+b+c) | - | - | - | - |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD(a+b+c) | 3.00 | 2.50 | 2.50 | 2.50 |
| | a. General | 1.50 | 1.25 | 1.25 | 1.25 |
| | b. Salary | 1.50 | 1.25 | 1.25 | 1.25 |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | | | | |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure (a+b+c) | - | - | 2.50 | - |
| | a. General | - | - | 1.25 | - |
| | b. Salary | - | - | 1.25 | - |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |

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

| | | | | | |
|------|---|---------------|---------------|-----------------|---------------|
| 1. | Name of Scheme: -3 Purchase of Land for construction of Delhi Sadan | | | | |
| 2 | Types of Scheme | | | | |
| (a) | State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme | | | | |
| (b) | Funding pattern (For CSS only) central share: State Share Govt. of Delhi receives several international as well as domestic dignitaries. All the states have their own Bhawans in Delhi. Similarly, Govt. of Delhi intends to set up its “Delhi Sadan” for providing reliable &economic accommodation for staying of dignitaries /officers coming to Delhi for various purposes. | | | | |
| 3. | Budget Head (s) (11 digit) (new head)-5452 01 102 92 | | | | |
| 4. | Financial details: (Rs. in Crore) | | | | |
| | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 |
| | GIA-GENERAL | - | - | - | - |
| | CAPITAL 5452 01 102 92 | 20.00 | 0.38 | 0.00 | 0.01 |
| | GIA-SALARY | - | - | | - |
| | Total | 20.00 | 0.38 | 0.00 | 0.01 |
| 5(i) | Objective(s) of the Scheme:- Main Objective of the Schemes: For providing reliable &economic accommodation for staying of dignitaries /officers coming to Delhi for various purposes. | | | | |
| (ii) | Scheme details:- The State Guest House shall be designed with best possible scheme to cater to requirements like Entrance lobby, Conference Hall, meeting rooms, kitchen /dining, Restaurant, Guest Rooms, single room suites, VIPs & VIIPs suites, souvenir shops, ATM, Staff residential accommodation ,basement parking etc. along-with all required services complete as per functional requirements given by Tourism Department authorities. | | | | |
| (a) | Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines, eligibility criteria, norms –cost of scheme Major components and date of approval if approved, likely cost and proposed date of commencement-if yet to be approved. | | | | |
| (b) | Capital Part- Project cost – Rs.108 Cr., year of commencement – 1.09.2023 (subject to receiving of AA & ES), target date of completion – 24 months from the date of commencement and Present status of the project-Work yet to be started. Tender cost at present | | | | |
| 6 | Physical Targets & Achievements of previous year under the Scheme:- Proposal of Appointment of Consultant Architect initiated and processed. | | | | |

| | |
|----------|--|
| | Tender cost at present |
| 6 | Physical Targets & Achievements of previous year under the Scheme:- |
| 7 | Proposed Physical Targets for BE 2024-25 to be completed/achieved :- Creation of Changing Room for bridal photo-shoot at GFS and Baby Care Room at Dilli Haat INA & Defense Colony, New Delhi and other places/ projects of DTTDC under the Women safety scheme. |
| 8 | Other details, if any Receipts and Expenditure Autonomous Bodies/GIA Institutes:- yes |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT

Name of the Scheme: GIA to DTTDC for Women Safety Tourism Structure

Estimates of Resources & Expenditure (Overall)

(Rs. in crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|---------|------|-------------|---------|
| | | BE | RE | Actual * | BE |
| 1. | Opening Balance(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources (a+b+c) | | | | |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD (a+b+c) | 0.50 | 0.80 | 0.34 | 2.00 |
| | a. General | 0.50 | 0.80 | 0.34 | 2.00 |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure(a+b+c) | - | - | 0.34 | - |
| | a. General | - | - | 0.34 | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |

| | | | | | |
|----|--------------------------------|---|---|---|---|
| 7. | Closing Balance (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |

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

| | | | | | |
|----|---|---------------|---------------|-----------------|---------------|
| 1. | Name of Scheme: - 5. GIA to DTTDC for Redevelopment of Garden of Five Sense (GFS) | | | | |
| 2. | Types of Scheme | | | | |
| a) | State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme | | | | |
| b) | Funding pattern (For CSS only) central share: State Share | | | | |
| 3. | Budget Head (s) (11 digit) (new head) 3452 01 190 74 | | | | |
| 4. | Financial Details (Rs. in Crore) | | | | |
| | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 |
| | GIA-GENERAL 3452 01 190 720031 | 30.00 | 2.00 | 1.08 | 2.00 |
| | GIA-CAPITAL | - | - | | |
| | GIA-SALARY | - | - | | |
| | Total | 30.00 | 2.00 | 1.08 | 2.00 |
| | For GIA Institutes –Grant released during 2023-24 (Rs 1.08 Cr. in General) and unspent balance on 1.4.2024 (General) Rs. Nil. | | | | |

| | |
|--|--|
| <p>5 (i)</p> <p>(ii)</p> <p>(a)</p> <p>(b)</p> | <p>Objective(s) of the Scheme:- Main Objective of the Schemes: Redevelopment of Garden of Five Sense (GFS). To answer to the city's need for leisure space for the public, for people to socialize and unwind. Such spaces add atmosphere and life to a city and cater to all sections of the society.</p> <p>Scheme details:- The GFS may further be designed in such a manner that natural sounds would be supplemented with human invented, contemporary and traditional sound sculptures like the wooden pillars of Kerala Temples which emit musical sounds when struck and the singing tree from Bastar that has motorized swinging arms with the traditional Bastar wind flute attached which would give out beautiful sounds when they move in air.</p> <p>The Park may further be developed in such a way that it is full of extraordinary things to touch. There will be areas to walk through comprising of large spheres of rocks of different textures and sizes set in areas where there are already existing rocks to provide a contrast i.e., Plants, Stones, different textures of walls and sculptures are being planted strategically to encourage touch. Landscaped terraces and large food plaza will be the other highlight of the Millennium Park.</p> <p>Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines, eligibility criteria, norms –cost of scheme Major components and date of approval if approved, likely cost and proposed date of commencement- yet to be approved.</p> <p>tal Part- Projects cost - Rs.11.42 Cr, year of commencement - After receipt of AA & ES, Target date of completion - 6 months after commencement of work and Present status of the project-Work yet to be started.</p> |
| <p>6</p> | <p>Physical Targets & Achievements of previous year under the Scheme:- Renovation and modification of solar hut, solar exhibition centre, renovation and up-gradation of washroom, drinking water facilities and front office at Garden of five senses is in process.</p> |
| <p>7</p> | <p>Proposed Physical Targets for BE 2024-25 to be completed/achieved :-</p> <p>1. Upgradation & beautification of Horticulture work at Garden of Five senses at Said ulajaib, New Delhi: Herbal Garden, Bougainvillea section, Hanging section, Climber section, Aquatic plant section, renovation of zen garden, Bonsai section, Rose section, Extension of Cactii & succulents section with glass house, Vertical section, Hydroponics section, Flower valley, Nursery, laying the grass carpet, extension of bamboo section, extension of palm section, Conservatory house, different varieties of grasses and ground covers, ornamental/ flowering trees, ornamental & flowering bushes, annual and perennial beds for flowers, etc.</p> |
| <p>8</p> | <p>Other details, if any Receipts and Expenditure Autonomous Bodies/GIA Institutes:- yes</p> |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT

Name of the Scheme: GIA to DTTDC for Redevelopment of Garden of Five Sense (GFS)
Estimates of Resources & Expenditure (Overall)

| S.No. | | 2023-24 | (Rs. in crore) 2024-25 |
|-------|--|---------|---------------------------|
|-------|--|---------|---------------------------|

| | | BE | RE | Actual * | BE |
|-----------|--|--------------|-------------|-------------|-------------|
| 1. | Opening Balance | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources(a+b+c) | - | - | - | - |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD(a+b+c) | 30.00 | 2.00 | 1.08 | 2.00 |
| | a. General | 30.00 | 2.00 | 1.08 | 2.00 |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure (a+b+c) | - | - | 1.08 | - |
| | a. General | - | - | 1.08 | - |
| | b. Salary | - | - | | - |
| | c. Capital | - | - | | - |
| 7. | Closing Balance(a) | - | - | | - |
| | a General | - | - | | - |
| | b Salary | - | - | - | - |
| | c Capital | - | - | | - |

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

| | |
|-----------|---|
| 1. | Name of Scheme: -6. Promotion of Tourism- Delhi as a Destination –(GIA-Salaries & General) |
| 2. | Types of Scheme |
| a. | State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme |
| b. | Funding pattern (For CSS only) central share: State Share |
| 3. | Budget head (s) (11 digit) (new head) - 3452 80 104 71 |

| | | | | | |
|--------|---|---------------|---------------|-----------------|----------------|
| 4. | Financial details: | | | | (Rs. in Crore) |
| | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 |
| | GIA-GENERAL 345280104710031 | 37.50 | 12.50 | 10.60 | 15.00 |
| | GIA- SALARY 345280104710036 | 2.50 | 2.50 | 0.62 | 2.50 |
| | GIA-CAPITAL | | | | |
| | LOAN/GIA-SALARY | | | | |
| | Total | 40.00 | 15.00 | 11.22 | 17.50 |
| | For GIA Institutes –Grant released during 2023-24 (Rs. 10.60 Cr in General & Rs. 0.62 in Salary) and unspent balance on 1.4.2024 (Rs. 1,49,545/-in Salary) which was refunded by DTTDC on 10.06.2024 | | | | |
| 5. (i) | Objective(s) of the Scheme:- Main Objective of the Schemes: To promote Delhi as a Tourist Destination, an environmental and eco friendly destination and a cultural & heritage destination. There is need to spread awareness among tourists as well as its citizens regarding its glorious past. | | | | |
| (ii) | Scheme details:- This scheme has been divided in Two parts (Part A & B): PART A (1) Participation in National and International Fairs/ Conferences/ Marts/ Exhibitions (2) Organization of Fairs and Festivals (3) Operation Charges of Kalam Memorial (4)to fill up the viability gap funding of HoHo bus operation if required (5) Heritage walk for dignitary and distribution of memento etc. (6) Hiring professional service for tourism (6) Police training programme (7) Any other expenses incurred under the promotion of tourism PART B Bed & Breakfast Scheme Participation In National and International Fairs/ Conferences/ Marts/ Exhibitions: onal & International Events are the integral part of Tourism Division. These Events act as stop-overs for the hospitality industry to showcase their Projects and Products. In these events/Marts, Tourism Division imparts Tourist related information about the activities of Delhi Tourism & also distributes the literature on Delhi. These events give a platform to DTTDC to interact with various tour operators, State Tourism Corporations & other players related to Tourism industry. By participating in such events, one comes to know what is happening in the Tourism industry of late & what are the latest strategies being adopted to attract the tourist traffic by different State Tourism Corporations. These Marts are attended by Hoteliers, Travel Agents, Tour Operator, Air Lines & Tourism Boards of different countries. Such events also show the existence of Delhi Tourism Transportation & Corporation Development Ltd as a Major State Govt. Tourism Organization existing in | | | | |

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| | <p>Delhi. Presently, DTTDC participates in limited national tourism fairs and international fairs. The Tourism Division participates in Tourism Events not only to promote its own product but also to promote “Delhi as a Tourist destination.</p> <p>Organization of Fairs and Festivals: Delhi Tourism has been actively organizing cultural events in Delhi to showcase this capital city as a tourist and cultural friendly destination not only for foreign tourists but for domestic travelers and the citizens of Delhi. In this context, it is pertinent to mention that the promotion of cultural tourism has been the main stay of Indian Tourism policy and accordingly, the rich heritage of our country at large and Delhi as a city in particular has been projected from time to time.</p> <p>Operational Charges of Kalam Memorial: To keep the legacy of Dr. A.P.J. Abdul Kalam alive in the heart of Indian, Govt. of Delhi dedicated the first museum in Dr. Kalam’s memory which has been set up by DTTDC in the premises of its Dilli Haat INA. Lit by finest aspiration & instinct, the living museum carries Dr. Kalam’s subliminal thoughts and messages forward</p> <p>Bed & Breakfast Scheme: This scheme started in the month of October, 2007 to provide budget accommodation to tourists coming to Delhi and enjoy the traditional Indian Home & Culture and also have the confidence of the families support and protection and go back with pleasant memories. In the Bed & Breakfast accommodation in Delhi, there are two categories facilities i.e. Silver and Gold. The Registration Fee for Gold Category is ₹ 5000/- and for Silver Category ₹ 3000/-.</p> <p>(a) Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines, eligibility criteria, norms –cost of scheme Major components and date of approval if approved, likely cost and proposed date of commencement-if yet to be approved.</p> <p>(b) Capital Part- Projects cost, year of commencement, target date of completion and Present status of the project- NA – It is a continuous process. Tender cost at present</p> |
| 6 | <p>Physical Targets & Achievements of previous year under the Scheme:- - Delhi Tourism organized various fairs and festivals, events and cultural programmes i.e. the Garden Tourism Festival, Food Festival and Itra and Sunghandhi Mela, Dandiya Festival, Fusion festival, Western music carnival, North East Cultural Festival , Laughter week-end and Sufiana Night and also organized the haftawar cultural programme, which attracted a large number of visitors. DTTDC also participated in various tourism marts and fairs.</p> <p>DTTDC received the award for Best Print Promotional Material in TTF Bengaluru, Award for Best Publicity Material in OTM Mumbai. Most of the visitors downloaded DTTDC’s Dekho Meri Dilli Mobile App through Barcode in all the events participated by Delhi Tourism. Also promoted recently launch Delhi Single Window Film Policy.</p> |
| 7 | <p>Proposed Physical Targets for BE 2024-25 to be completed/achieved :- In the series of present operational Heritage walks, few more circuits will be added.</p> <p>DTTDC proposes to participate in different events being organized in respective states and</p> |

| | |
|----------|--|
| | <p>UTs. These may include India International Travel Mart (IITM) TTF – OTM Travel & Tourism Exhibition (Holiday Expo) India International Trade Fair Travel & Tourism Bazar (TTB) Travel & Tourism Bazar (TTB) Travel & Tourism Exhibition (TTE) – Holiday Expo South Asia Travel & Tourism Exchange (SATTE) Indian Association of Tour Operators (IATO) India International Trade Fair (IITF), ADTOI, ASSOCHAM (Tourism & Hospitality Council) Federation of Associations in Indian Tourism & Hospitality (FAITH) Mail Today's – Travel & Tourism Conclave Jharkhand Travel Mart (JTM) – Tourism Shelter Pondicherry Travel Mart (PTM) – Tourism Shelter Varanasi Travel Mart (VTM) – Tourism Shelter Bihar Travel Mart (BTM) – Tourism Shelter, Bharat Parv or Paryatan Parv.</p> <p>Haftawar cultural programmes/events at DTTDC's Projects /Properties with the Collaboration of SKP / ACL, GNCTD of Delhi and fairs & festivals are also proposed to be organized at all Dilli Haat and Garden of Five Senses. In addition main events such as Garden Tourism Festival, Mango Festival, Malhar Utsav, International Kite Festival, Dance festival, Children Theater festival, Sufi Enroute with Zaika, International Magic Festival, a program on the line of Jushn-e-Rakhta, Event on Signature Bridge and other festivals as may be directed by GNCT of Delhi will be organized. Empanelment of event agency has been done.</p> |
| 8 | Other details, if any Receipts and Expenditure Autonomous Bodies/GIA Institutes:- yes |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT

Name of the Scheme: Promotion of Tourism- Delhi as a Destination – (GIA-Salaries & General)

Estimates of Resources & Expenditure (Overall

(Rs. in crore)

| S.No. | | | 2023-24 | | 2024-25 |
|-----------|--|--------------|--------------|--------------|--------------|
| | | BE | RE | Actual* | BE |
| 1. | Opening Balance | | | | |
| | a. General | - | - | - | |
| | b. Salary | - | - | - | |
| | c. Capital | - | - | - | |
| 2. | Internal Resources(a+b+c) | - | - | - | - |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD(a+b+c) | 40.00 | 15.00 | 11.22 | 17.50 |
| | a. General | 37.50 | 12.50 | 10.60 | 15.00 |
| | b. Salary | 2.50 | 2.50 | 0.62 | 2.50 |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure (a+b+c) | - | - | 11.21 | - |
| | a. General | - | - | 10.60 | - |
| | b. Salary | - | - | 0.61 | - |
| | c. Capital | - | - | | - |
| 7. | Closing Balance(a) | - | - | | - |
| | a General | - | - | - | |
| | b Salary | - | - | 0.015* | |
| | c Capital | - | - | - | |

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

*unspent balance on 1.4.2024 (Rs. 1,49,545/-in Salary) which was refunded by DTTDC on 10.06.2024

| 1. | Name of Scheme: - 7. GIA to DTTDC for Branding Delhi | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---------------|-----------------|---------------|-------------|---------------|---------------|-----------------|---------------|---|-------|------|------|------|--------------------|---|---|---|---|-------------------|---|---|---|---|--------------|--------------|-------------|-------------|-------------|
| 2. | Types of Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. | State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. | Funding pattern (For CSS only) central share: State Share | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. | Budget Head (s) (11 digit) (new head) 3452 80 104 66 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. | Finanical Details (Rs. in Crore) <table border="1"> <thead> <tr> <th>Budget Head</th><th>BE 2023-24</th><th>RE 2023-24</th><th>Exp. 2023-24</th><th>BE 2024-25</th></tr> </thead> <tbody> <tr> <td>GIA-GENERAL 3452 80 104 66 00 31</td><td>15.00</td><td>3.75</td><td>2.50</td><td>2.50</td></tr> <tr> <td>GIA-CAPITAL</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>GIA-SALARY</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total</td><td>15.00</td><td>3.75</td><td>2.50</td><td>2.50</td></tr> </tbody> </table> <p>For GIA Institutes –Grant released during 2023-24 (Rs. 2.50 Cr. in General) and unspent balance on 1.4.2024 (Rs 45,74,822/- in General)which was refunded by DTTDC on 10.06.2024</p> | | | | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | GIA-GENERAL 3452 80 104 66 00 31 | 15.00 | 3.75 | 2.50 | 2.50 | GIA-CAPITAL | - | - | - | - | GIA-SALARY | - | - | - | - | Total | 15.00 | 3.75 | 2.50 | 2.50 |
| Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-GENERAL 3452 80 104 66 00 31 | 15.00 | 3.75 | 2.50 | 2.50 | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-CAPITAL | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-SALARY | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 15.00 | 3.75 | 2.50 | 2.50 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 (i) | Objective(s) of the Scheme:- Main Objective of the Schemes: :- <p>With the prime objective to promote Delhi in a strategic manner in line with other State Tourism Boards/Corporations, DTTDC plans to undertake various campaigns for Branding Delhi as a Tourist Destination at national as well as international level. This includes various mediums i.e. release of advertisements/advertorials in Travel magazines, Press advertisements, social media promotion, production of pictorial brochures on Delhi, Radio Jingles, outdoor publicity through hoardings & Street Furniture. The exploration of publicity through LED Display screens at Airports, Railway Station/Coaches, Delhi Metro, In Flight Media, Flight Magazines are underway, in this connection some proposals have already been received and are under process/consideration.</p> <p>In addition, the process of production of short film promoting Delhi – as a tourist destination is also underway. Delhi, currently does not have souvenirs representing the city, therefore it is planned that special souvenirs like bookmarks, magnets, postcards etc are created for Delhi Tourism. Besides this, production of a special customized coffee table book on Delhi elaborating the charm of the city in a unique manner is also under consideration.</p> <p>It is further proposed that DTTDC may also put up LED screen at its various projects to showcase various activities/initiatives undertaken by Delhi Tourism. The special jingles may be created and played at various projects of DTTDC duly highlighting various Projects, activities/initiatives i.e. Regular Tours, LTC Tours, Heritage walks, Car Rentals etc. undertaken by DTTDC.</p> <p>Objectives</p> <ul style="list-style-type: none"> • Influx of more tourists adding revenue to all stakeholders – Hotels, Transport etc. • Increase in employment opportunities • Increase in overall GDP. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|-----------------|--|
| <p>(ii)</p> | <ul style="list-style-type: none"> • Boost Tourism. • Enhance global presence of Delhi as a tourist destination. <p>Scheme details</p> <p>(a) <u>Production of Tourist Literature, Folders, Leaflets, Map, Booklets, Brochures, Films and Other Publicity Material etc.</u></p> <p>To market Delhi more effectively and in a strategic manner on the lines of other state tourism Boards. DTTDC plans to undertake campaigns for Branding Delhi as a Tourism Destination at national as well as international level through various medium including release of advertisements / advertorials in Travel magazines & Press advertisement, online social media, production of pictorial brochures on Delhi etc. Delhi, currently does not have souvenirs representing the city, therefore it is also proposed that special souvenirs like bookmarks, magnets, postcards etc. are created for Delhi Tourism. The publicity material may also include a special customized coffee table book on Delhi which elaborates the charm of the city in a unique manner which can also be used as a souvenir for the important guests.</p> <p>(b) <u>Publicity through Print & Electronic Media/Internet/social media</u></p> <p>The plan includes: Release of advertorials/ advertisements in Travel Magazines (Travel & Tourism), Outdoor publicity, publicity for Delhi Tourism activities like Tours, Travel, Adventure Activities, Garden of Five Senses, Dilli Haats through release of advertorial in magazines and social media including digital campaigns with other leading traffic platforms.</p> <p>(a) Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines, eligibility criteria, norms –cost of scheme Major components and date of approval if approved,</p> <p>(b) likely cost and proposed date of commencement-if yet to be approved.</p> <p>Capital Part-</p> <p>Projects cost, year of commencement, target date of completion and Present status of the project- it is a continuous process</p> <p>Tender cost at present</p> |
| <p>6</p> | <p>Physical Targets & Achievements of previous year under the Scheme:-</p> <p>73 advertisement of various Events/Festivals, 5 advertorials/advertisements were released in various newspapers/ magazines & 328 radio jingles in 4 radio channels were also aired.</p> |
| <p>7</p> | <p>Proposed Physical Targets for BE 2024-25 to be completed/achieved :-</p> <p>Publicity of Events/Festivals through advertisements, radio jingles, hoardings and branding work, printing work, Brochures, Publicity in electronic media. publicity through LED Display screens at Airports, Railway Station/Coaches, Delhi Metro, In Flight Media & Flight Magazines etc.</p> |
| <p>8</p> | <p>Other details, if any Receipts and Expenditure Autonomous Bodies/GIA Institutes:-</p> <p>yes</p> |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT

Name of the Scheme: GIA to DTTDC for Branding Delhi – GIA - General

Estimates of Resources & Expenditure (Overall)

(Rs. in crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-----------|--|--------------|-------------|-------------|-------------|
| | | BE | RE | Actual.* | BE |
| 1. | Opening Balance | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources(a+b+c) | - | - | - | - |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD(a+b+c) | 15.00 | 3.75 | 2.50 | 2.50 |
| | a. General | 15.00 | 3.75 | 2.50 | 2.50 |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure (a+b+c) | - | - | 2.04 | - |
| | a. General | - | - | 2.04 | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance(a) | - | - | | - |
| | a General | - | - | | - |
| | b Salary | - | - | 0.46* | - |
| | c Capital | - | - | - | - |

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

***Unspent balance on 1.4.2024 (Rs 45,74,822/- in General) which was refunded by DTTDC on 10.06.2024**

| | | | | | |
|-------|---|---------------|---------------|-----------------|---------------|
| 1. | Name of Scheme: - 8. GIA to DTTDC for Tourism & Heritage Fellowships | | | | |
| 2. | Types of Scheme | | | | |
| (a) | State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme | | | | |
| (b) | Funding pattern (For CSS only) central share: State Share | | | | |
| | Tourism and Heritage Fellowship is being initiated to promote research work and promotion of our distinguished heritage in Delhi. | | | | |
| 3. | Budget Head (s) (11 digit) (new head) 3452 80 104 59 | | | | |
| 4. | Financial Details (Rs. in Crore) | | | | |
| | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 |
| | GIA-GENERAL 3452 80 104 59 00 31 | 1.00 | 0.25 | 0.00 | 1.00 |
| | GIA-CAPITAL | - | - | - | - |
| | GIA-SALARY | - | - | - | - |
| | Total | 1.00 | 0.25 | 0.00 | 1.00 |
| 5 (i) | Objective(s) of the Scheme:- Main Objective of the Schemes: The Tourism and Heritage Fellowship is being initiated to promote research work and promotion of our distinguished heritage in Delhi. | | | | |
| (ii) | Scheme details:- This capacity building exercise would enhance Delhi Tourism’s reach by coordinating with service providers and to improve visitor satisfaction. The objective of this scheme is to use the skills of Fellows to improve behavioral and service skill-sets of service providers that come in contact with tourists at tourist sites. Promoting Delhi as a brand destination globally requires integrated efforts at all levels and this Fellowship would serve that cause. | | | | |
| (a) | Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines, eligibility criteria, norms –cost of scheme Major components and date of approval if approved, likely cost and proposed date of commencement- yet to be approved. | | | | |
| (b) | Capital Part- Projects cost, year of commencement, target date of completion and Present status of the project-NA. Tender cost at present | | | | |
| 6 | Physical Targets & Achievements of previous year under the Scheme:- Nil | | | | |
| 7 | Proposed Physical Targets for BE 2024-25 to be completed/ achieved:-yet to be approved. | | | | |
| 8 | Other details, if any Receipts and Expenditure Autonomous Bodies/GIA Institutes:- yes | | | | |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT
Name of the Scheme: GIA to DTTDC for Tourism & Heritage Fellowships- GIA - General
Estimates of Resources & Expenditure (Overall)

(Rs. in crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|---------|------|--------------|---------|
| | | BE | RE | Actual Exp.* | BE |
| 1. | Opening Balance(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources (a+b+c) | | | | |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD (a+b+c) | 1.00 | 0.25 | 0.00 | 1.00 |
| | a. General | 1.00 | 0.25 | 0.00 | 1.00 |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure(a+b+c) | | | 0.00 | |
| | a. General | - | - | 0.00 | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |

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

| | | | | | |
|----|--|--|--|--|--|
| 1. | Name of Scheme: - 9. GIA to DTTDC for Delhi Tourism Circuits | | | | |
| 2. | Types of Scheme State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme Funding pattern (For CSS only) | | | | |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT

Name of the Scheme: GIA to DTTDC for Delhi Tourism Circuits - GIA - General

Estimates of Resources & Expenditure (Overall)

(Rs. in crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|---------|------|--------------|---------|
| | | BE | RE | Actual Exp.* | BE |
| 1. | Opening Balance(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources (a+b+c) | | | | |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD (a+b+c) | 0.50 | 0.00 | 0.00 | 0.50 |
| | a. General | 0.50 | 0.00 | 0.00 | 0.50 |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure(a+b+c) | | | 0.00 | |
| | a. General | - | - | 0.00 | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |

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

| | | | | | |
|--------|---|---------------|---------------|-----------------|---------------|
| 1. | Name of Scheme: - 10. GIA to DTTDC for Delhi International Film Festival | | | | |
| 2. | Types of Scheme State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme Funding pattern (For CSS only) central share: State Share | | | | |
| 3. | Budget Head (s) (11 digit) (new head) 3452 01 190 67 | | | | |
| 4. | Financial details (Rs. in Crore) | | | | |
| | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 |
| | GIA-GENERAL 3452 01 190 670031 | 30.00 | 7.91 | 0.14 | 0.01 |
| | GIA-CAPITAL | - | - | | - |
| | GIA-SALARY | - | - | | - |
| | Total | 30.00 | 7.91 | 0.14 | 0.01 |
| 5 (i). | Objective(s) of the Scheme:- Main Objective of the Schemes: Delhi International Film Festival, the rich culture and diversity of Delhi will be showcased. Taking this policy forward, Delhi Tourism will organize Delhi International Film Festival every year. Through this film festival, the rich culture and diversity of Delhi will be showcased, film fraternity from across the country and globally will be invited to the festival. Various promotional activities may be undertaken by DTTDC. DTTDC shall participate in various national and international events, conferences to promote Delhi as a Film Shooting destination. This festival will serve as a pleasant tourism experience for Delhi | | | | |
| (ii) | Scheme details:- i. DTTDC shall organize Delhi International Film Festival annually as a platform to promote Delhi as a preferred filming destination. Film-fraternity from across the country and globally, will be invited to the Festival. Various promotional activities may be undertaken by DTTDC to promote Delhi International Film Festival. ii. DTTDC shall encourage and promote on its website and social media various film societies and clubs to inculcate a film culture in Delhi. iii. DTTDC shall participate in various national and international events, conferences to promote Delhi as a Film Shooting destination. iv. DTTDC shall create short documentaries/promotional videos and screen them at various national and international film festivals and tourist expos as well as on digital platforms. v. DTTDC shall encourage the film-fraternity’s participation in various activities and initiatives undertaken by Delhi to promote film industry in Delhi. vi. DTTDC shall create a comprehensive social media strategy to promote film industry, increase engagement and diversify audience. vii. | | | | |
| (a) | Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines, eligibility criteria, norms–cost of scheme Major components and date of approval if approved, likely cost and proposed date of commencement-if yet to be approved. | | | | |

| | |
|------------|---|
| (b) | Capital Part- Projects cost, year of commencement, target date of completion and Present status of the project-Dates are yet to be finalized Tender cost at present |
| 6 | Physical Targets & Achievements of previous year under the Scheme:- Film Festival could not be organized during 2023-24. |
| 7 | Proposed Physical Targets for BE 2024-25 to be completed/achieved :-NA |
| 8 | Other details, if any Receipts and Expenditure Autonomous Bodies/GIA Institutes:- NA |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT
Name of the Scheme: GIA to DTTDC for Delhi International Film Festival -GIA- General
Estimates of Resources & Expenditure (Overall)

(Rs. in crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|---------|------|----------|---------|
| | | BE | RE | Actual * | BE |
| 1. | Opening Balance(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| | Internal Resources (a+b+c) | | | | |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD (a+b+c) | 30.00 | 7.91 | 0.14 | 0.01 |
| | a. General | 30.00 | 7.91 | 0.14 | 0.01 |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure(a+b+c) | - | - | 0.14 | - |
| | a. General | - | - | 0.14 | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |

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

| | | | | | |
|-------|---|-----------------------|-----------------------|-------------------------|-----------------------|
| 1. | Name of Scheme: - 11. GIA to DTTDC for Dilli Films Fund | | | | |
| 2. | Types of Scheme State /CSS Scheme -State Scheme | | | | |
| 3. | Budget Head (s) (11 digit) (new head)- 3452 01 190 66 | | | | |
| 4. | Financial details (Rs. in Crore) | | | | |
| | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 |
| | GIA-GENERAL 3452 01 190 66 00 31 | 5.00 | 1.00 | 0.00 | 10.00 |
| | GIA-CAPITAL | - | - | - | - |
| | GIA-SALARY | - | - | - | - |
| | Total | 5.00 | 1.00 | 0.00 | 10.00 |
| 5.(i) | Objective(s) of the Scheme:- Main Objective of the Schemes: The Government of National Capital Territory of Delhi shall establish a Delhi Film Fund for branding of Delhi as a national and international tourism destination from film promotion point of view. This fund will be used to provide subsidy/incentives for film shootings in Delhi. | | | | |
| (ii) | Scheme details:- The Government of National Capital Territory of Delhi shall establish a Delhi Film Fund for branding of Delhi as a national and international tourism destination from film promotion point of view. This Fund will be used to provide subsidy/incentives for film shootings in Delhi. The incentive provided to a production house/filmmaker would be of two types: a) Performance Based Funding – It shall be granted for film productions, primarily to reward producers and distributors. It would also be utilized for marketing and promotion purposes for films based in Delhi or shot in Delhi. b) Support Funding – It shall provide assistance to new and emerging players for marketing and promotional activities for low budget films, telefilms and productions. c) Critical criteria for Performance Based Funding and Support Funding would be: a. number of days of shooting in Delhi b. Delhi content in films c. screen time given to Delhi locations d. local artists from Delhi Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines, eligibility criteria, norms –cost of scheme Major components and date of approval if approved, likely cost and proposed date of commencement-if yet to be approved. | | | | |
| (a) | Capital Part- Projects cost, year of commencement, target date of completion and Present status of the project-NA | | | | |
| (b) | Tender cost at present | | | | |
| 6 | Physical Targets & Achievements of previous year under the Scheme:- new scheme | | | | |

| | |
|----------|---|
| 7 | Proposed Physical Targets for BE 2024-25 to be completed/achieved:- Expenditure under the Dilli Films Fund incurred as per the Delhi Film Policy |
| 8 | Other details, if any Receipts and Expenditure Autonomous Bodies/GIA Institutes:- yes |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT
Name of the Scheme: GIA to DTTDC for Dilli Films Fund - GIA - General
Estimates of Resources & Expenditure (Overall)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|---------|------|--------|---------|
| | | BE | RE | Actual | BE |
| 1. | Opening Balance(a+b+c) | | | | |
| | d. General | - | - | - | - |
| | e. Salaries | - | - | - | - |
| | f. Capital | - | - | - | - |
| | Internal Resources (a+b+c) | | | | |
| 2. | d. Fees | - | - | - | - |
| | e. Interest | - | - | - | - |
| | f. Others | - | - | - | - |
| 3. | GIA received from GNCTD (a+b+c) | 5.00 | 1.00 | 0 | 10.00 |
| | d. General | 5.00 | 1.00 | 0 | 10.00 |
| | e. Salary | - | - | - | - |
| | f. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | | | | |
| | d. General | - | - | - | - |
| | e. Salary | - | - | - | - |
| | f. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | | | | |
| | d. General | - | - | - | - |
| | e. Salary | - | - | - | - |
| | f. Capital | - | - | - | - |
| 6. | Actual Expenditure(a+b+c) | - | - | 0 | - |
| | d. General | - | - | 0 | - |
| | e. Salaries | - | - | - | - |
| | f. Capital | - | - | - | - |
| 7. | Closing Balance (a+b+c) | | | | |
| | d. General | - | - | - | - |
| | e. Salaries | - | - | - | - |
| | f. Capital | - | - | - | - |

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

| | | | | | |
|-------|---|---------------|---------------|-----------------|---------------|
| 1. | Name of Scheme: -12. GIA to DTTDC for Implementation of Delhi Film Policy | | | | |
| 2. | Types of Scheme State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme Funding pattern (For CSS only) central share: State Share | | | | |
| 3. | Budget Head (s) (11 digit) (new head) 3452 01 190 68 | | | | |
| 4. | Financial details:- (Rs. in Crore) | | | | |
| | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 |
| | GIA-GENERAL 3452 01 190 68 00 31 | 10.00 | 0.28 | 00.03 | 2.87 |
| | GIA-CAPITAL | - | - | - | - |
| | GIA-SALARY | - | - | - | - |
| | Total | 10.00 | 0.28 | 00.03 | 2.87 |
| | For GIA Institutes –Grant released during 2023-24 (Rs 0.03 Cr. in General) and unspent balance on 1.4.2024(General) :- Nil | | | | |
| 5 (i) | Objective(s) of the Scheme:- Main Objective of the Schemes: The Delhi Film Policy 2022 intends to brand the national and international profile of Delhi through films. The Delhi Film Policy 2022 intends to brand the national and international profile of Delhi through films. The following stipulates key objectives of the Delhi Film Policy 2022: To promote artistic, creative and cultural expressions To brand Delhi as a vibrant film shooting destination by easing approval processes for film shooting To build large, enthusiastic audiences for films shot in Delhi, both at the domestic and global level To develop and support local talent and provide skilled ecosystem in Delhi | | | | |
| (ii) | Scheme details:- The Government has prepared a Delhi Film Policy. This will create an important environment for the promotion of tourism in Delhi. Delhi's diverse culture, diverse people and diverse landscape attract film makers to Delhi. The Delhi Government, through its film policy, will further improve it and brand Delhi as a national and international film destination. An important aspect of this is a completely online single window clearance mechanism (e-film clearance) which will fast-track all the approval processes with over 25 stakeholder agencies. The most important thing about this policy is that it will bring forth opportunities for the new local talent and skilled youth in Delhi. This will create a highly skilled work force in Delhi which will be professionally trained and for this our government will provide scholarships to the talented youth of Delhi and will also provide internship opportunities. | | | | |
| (a) | Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines, eligibility criteria, norms –cost of scheme Major components and date of approval if | | | | |

| | |
|-----|---|
| (b) | <p>approved, likely cost and proposed date of commencement-if yet to be approved.</p> <p>Capital Part-</p> <p>Projects cost, year of commencement, target date of completion and Present status of the project-NA</p> <p>Tender cost at present</p> |
| 6 | <p>Physical Targets & Achievements of previous year under the Scheme:- The Delhi Film Policy was launched and notified on 13.5.2022. A single window clearance system was also launched along with the Delhi Film Policy.</p> |
| 7 | <p>Proposed Physical Targets for BE 2024-25 to be completed/achieved:-The Delhi Film Policy will be implemented during the year in its letter and spirit.</p> |
| 8 | <p>Other details, if any Receipts and Expenditure Autonomous Bodies/GIA Institutes:- yes</p> |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT

Name of the Scheme: GIA to DTTDC for Implementation of Delhi Film Policy- GIA-General

(Rs. in crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-----------|--|--------------|-------------|-------------|-------------|
| | | BE | RE | Actual* | BE |
| 1. | Opening Balance | | | | |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 2. | Internal Resources(a+b+c) | - | - | - | - |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 2. | GIA received from GNCTD(a+b+c) | 10.00 | 0.28 | 0.03 | 2.87 |
| | a. General | 10.00 | 0.28 | 0.03 | 2.87 |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 3. | GIA from GOI (CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (Other than CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | Actual Expenditure (a+b+c) | - | | 0.03 | - |
| | a. General | - | - | 0.03 | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Unspent Balance | - | - | - | - |
| 7. | Closing Balance(a) | - | - | - | - |
| | a General | - | - | | - |
| | b Salary | - | - | - | - |
| | c Capital | - | - | - | - |

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|---|---------------|-----------------|---------------|--|-------------|---------------|---------------|-----------------|---------------|-----------------------------------|------|------|------|------|-------------------------------|------|------|------|------|-------------|--|--|--|--|-------|------|------|------|------|
| 1. | Name of Scheme: - 13. GIA to DTTDC for Tourist Information Centers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. | Types of Scheme State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme Funding pattern (For CSS only) central share: State Share | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. | Budget Head (s) (11 digit) (new head) 3452 01 190 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. | Financial details:- (Rs. in Crore) <table><tr><td>Budget Head</td><td>BE 2023-24</td><td>RE 2023-24</td><td>Exp. 2023-24</td><td>BE 2024-25</td></tr><tr><td>GIA-GENERAL 3452 01 190 970031</td><td>1.99</td><td>1.99</td><td>0.50</td><td>1.50</td></tr><tr><td>GIA-SALARY 345201190970035</td><td>3.00</td><td>3.00</td><td>3.00</td><td>3.00</td></tr><tr><td>GIA-CAPITAL</td><td></td><td></td><td></td><td></td></tr><tr><td>Total</td><td>4.99</td><td>4.99</td><td>3.50</td><td>4.50</td></tr></table> <p>For GIA Institutes –Grant released during 2023-24(Rs. 0.50 in General and Rs. 3.00 Cr in salary)and unspent balance on 1.4.2024(General, salary) :- Rs. NIL</p> | | | | | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | GIA-GENERAL 3452 01 190 970031 | 1.99 | 1.99 | 0.50 | 1.50 | GIA-SALARY 345201190970035 | 3.00 | 3.00 | 3.00 | 3.00 | GIA-CAPITAL | | | | | Total | 4.99 | 4.99 | 3.50 | 4.50 |
| Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-GENERAL 3452 01 190 970031 | 1.99 | 1.99 | 0.50 | 1.50 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-SALARY 345201190970035 | 3.00 | 3.00 | 3.00 | 3.00 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-CAPITAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 4.99 | 4.99 | 3.50 | 4.50 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5(i) | Objective(s) of the Scheme:- Main Objective of the Schemes: Delhi Tourism is running Tourist Information Centers at all the main embarkation & Disembarkation points in Delhi. Delhi Tourism disseminates information and distributes literature to the tourists from its offices and a large number of foreign and domestic tourists avail these facilities. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Scheme details:- The Tourists/ Visitors were facilitated when they visit TICs in person, over phone and through DTTDC website. The information centers are located at the following places in Delhi: • Central Reservation Office, Coffee Home, Baba Kharak Singh Marg • I Center, Baba Kharak Singh Marg • Domestic Airport- Terminal-I • Tourist Information Desk at Dilli Haat (INA) • Govt of India Tourist Office, Janpath (Table Space) • New Delhi Railway Station Information Counter • Tourist information Desk at Transport Division. The annual salary of the staff posted at information centers has already exceeded Rs 300 lakh. There is also strong need for opening of new Information Office at Terminal T-3, International Airport at New Delhi and need to take bigger space to handle the tourists. Attractive interior will be made by displaying backlit Delhi map and other tourist attraction of Delhi. DTTDC is vigorously pursuing the matter with GMR for allotment of space at an ideal location. The cost of establishment for new and operation of existing would be met out of plan funds as per provision/ pattern of assistance in existence. Opening Counter at Indira Gandhi International Airport Terminal – III to facilitate more and more tourists (National as well as International). | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines , eligibility criteria, norms –cost of scheme Major components and date of approval if approved, likely cost and proposed date of commencement-if yet to be approved. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (b) | Capital Part- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|----------|--|
| | <p>Projects cost, year of commencement, target date of completion and Present status of the project-NA</p> <p>Tender cost at present</p> |
| 6 | <p>Physical Targets & Achievements of previous year under the Scheme:-</p> <p>DTTDC imparted all the tourist related information, distributed tourist literature to the tourists. Total numbers of employees working in the division are 32 employees including contractual staff.</p> |
| 7 | <p>Proposed Physical Targets for BE 2024-25 to be completed/achieved:-</p> <p>Opening of New Information Counter at IGI Terminal – III to facilitate more and more international tourists.</p> |
| 8 | <p>Other details, if any Receipts and Expenditure Autonomous Bodies/GIA Institutes:- yes</p> |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT

Name of the Scheme: GIA to DTTDC for Tourist Information Centers (GIA – General & Salaries)

Estimates of Resources & Expenditure (Overall)

(Rs. in crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-----------|--|-------------|-------------|-------------|-------------|
| | | BE | RE | Actual* | BE |
| 1. | Opening Balance | | | | |
| | d. Fees | - | - | - | - |
| | e. Interest | - | - | - | - |
| | f. Others | - | - | - | - |
| 2. | Internal Resources(a+b+c) | - | - | - | - |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD(a+b+c) | 4.99 | 4.99 | 3.50 | 4.50 |
| | a. General | 1.99 | 1.99 | 0.50 | 1.50 |
| | b. Salary | 3.00 | 3.00 | 3.00 | 3.00 |
| | c. Capital | | - | | - |
| 4. | GIA from GOI (CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure (a+b+c) | - | - | 3.50 | - |
| | a. General | - | - | 0.50 | - |
| | b. Salary | - | - | 3.00 | - |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance(a) | - | - | - | - |
| | a General | - | - | - | - |
| | b Salary | - | - | - | - |
| | c Capital | - | - | - | - |

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

| 1. | Name of Scheme: - 14. GIA to DTTDC for Dilli Shopping Festival | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---------------|-----------------|---------------|-------------|---------------|---------------|-----------------|---------------|--|---------------|-------------|-------------|-------------|--------------------|---|---|---|---|-------------------|---|---|---|---|--------------|---------------|-------------|-------------|-------------|
| 2. | Types of Scheme State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme Funding pattern (For CSS only) central share: State Share | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. | Budget Head (s) (11 digit) (new head) 3452 01 190 69 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. | Financial Details:- (Rs. in Crore) <table border="1"> <thead> <tr> <th>Budget Head</th><th>BE 2023-24</th><th>RE 2023-24</th><th>Exp. 2023-24</th><th>BE 2024-25</th></tr> </thead> <tbody> <tr> <td>GIA-GENERAL 3452 01 190 69 00 31</td><td>100.00</td><td>2.60</td><td>0.00</td><td>0.01</td></tr> <tr> <td>GIA-CAPITAL</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>GIA-SALARY</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td>Total</td><td>100.00</td><td>2.60</td><td>0.00</td><td>0.01</td></tr> </tbody> </table> <p>Committed liability Rs. 2.58 crore Approximately.</p> | | | | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | GIA-GENERAL 3452 01 190 69 00 31 | 100.00 | 2.60 | 0.00 | 0.01 | GIA-CAPITAL | - | - | - | - | GIA-SALARY | - | - | - | - | Total | 100.00 | 2.60 | 0.00 | 0.01 |
| Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-GENERAL 3452 01 190 69 00 31 | 100.00 | 2.60 | 0.00 | 0.01 | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-CAPITAL | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-SALARY | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 100.00 | 2.60 | 0.00 | 0.01 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. (i) | Objective(s) of the Scheme:- Main Objective of the Schemes: Delhi Shopping Festival to encourage customers from all over the county and abroad to shop in Delhi | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Scheme details:- It is envisaged that the Delhi Shopping Festival have three main components- Shopping, Entertainment and Branding. Shopping:- Since this is the first year of DSF, it is envisaged that the leading malls and few selected markets be identified. The management of the identified malls and association of the selected markets would be encouraged to offer maximum discounts and festivize shopping by giving gifts/gifts voucher. The major brands would also be encourage to offer maximum discount on their products. The market association and management of the malls would be encourage to carryout beautification of the markets/malls for creating attractive ambiance. Entertainment:- To give a vibrant feel, lots of cultural activities would be organized such as dance performance, concerts, band performance etc. In the vicinity of the identified markets in the selected malls. Branding:- It is envisaged to carryout branding solely through sponsorships. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines, eligibility criteria, norms –cost of scheme Major components and date of approval if approved, likely cost and proposed date of commencement-if yet to be approved. Capital Part- Projects cost, year of commencement, target date of completion and Present status of the | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|------------|---|
| (b) | project-NA Tender cost at present |
| 6 | Physical Targets & Achievements of previous year under the Scheme:- New scheme |
| 7 | Proposed Physical Targets for BE 2024-25 to be completed/achieved:-The Delhi Shopping Festival is proposed to be organized in January / Feb 2025 |
| 8 | Other details, if any Receipts and Expenditure Autonomous Bodies/GIA Institutes:- yes |

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT

Name of the Scheme: GIA to DTTDC for Dilli Shopping Festival - GIA – General

Estimates of Resources & Expenditure (Overall)

(Rs. in crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-----------|--|---------------|-------------|-------------|-------------|
| | | BE | RE | Actual* | BE |
| 1. | Opening Balance | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources(a+b+c) | - | - | - | - |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3 | GIA received from GNCTD(a+b+c) | 100.00 | 2.60 | 0.00 | 0.01 |
| | a. General | 100.00 | 2.60 | 0.00 | 0.01 |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Expenditure (a+b+c) | - | - | 0.00 | - |
| | a. General | - | - | 0.00 | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance(a)NA | - | - | - | - |
| | a General | - | - | - | - |
| | b Salary | - | - | - | - |
| | c Capital | - | - | - | - |

Note: *In case audit is not completed, unaudited data/ information may be provided.
Committed liability amounting to Rs. 2.58

| 1. | Name of Scheme: - 15. GIA to DTTDC for Dilli Ki Diwali - State Schemes | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---------------|-----------------|---------------|-------------|---------------|---------------|-----------------|---------------|--|--------------|-------------|-------------|-------------|--------------------|---|---|---|---|-------------------|---|---|---|---|--------------|--------------|-------------|-------------|-------------|
| 2. | Types of Scheme State /CSS Scheme (Concerned Ministry –For CSS only) State Scheme Funding pattern (For CSS only) central share: State Share | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. | Budget Head (s) (11 digit) (New head) – 3452 80 104 63 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. | Financial details:- (Rs. in Crore) <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="text-align: left;">Budget Head</th><th>BE 2023-24</th><th>RE 2023-24</th><th>Exp. 2023-24</th><th>BE 2024-25</th></tr> </thead> <tbody> <tr> <td style="text-align: left;">GIA-GENERAL 3452 80104630031</td><td>15.00</td><td>0.10</td><td>0.00</td><td>5.00</td></tr> <tr> <td style="text-align: left;">GIA-CAPITAL</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td style="text-align: left;">GIA-SALARY</td><td>-</td><td>-</td><td>-</td><td>-</td></tr> <tr> <td style="text-align: left;">Total</td><td>15.00</td><td>0.10</td><td>0.00</td><td>5.00</td></tr> </tbody> </table> | | | | Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | GIA-GENERAL 3452 80104630031 | 15.00 | 0.10 | 0.00 | 5.00 | GIA-CAPITAL | - | - | - | - | GIA-SALARY | - | - | - | - | Total | 15.00 | 0.10 | 0.00 | 5.00 |
| Budget Head | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-GENERAL 3452 80104630031 | 15.00 | 0.10 | 0.00 | 5.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-CAPITAL | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA-SALARY | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 15.00 | 0.10 | 0.00 | 5.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 (i) | Objective(s) of the Scheme:- Main Objective of the Schemes: During 2019-20, Government took the initiative to celebrate Diwali in an environment friendly manner without burning firecrackers and organized a laser show with cultural activities which was widely appreciated and communicated a very good message to the people of Delhi. In continuation of the Dilli Ki Diwali of 2019-20 further the cracker less Diwali was celebrated in 2020-21 (at the venue near Akshar Dham) and 2021-22 (at Tyagraj stadium) by telecasting the event live on TV channels. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Scheme details:- | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (a) | Revenue- Program/Beneficiary oriented welfare scheme etc. –Guidelines , eligibility criteria, norms –cost of scheme Major components and date of approval if approved, likely cost and proposed date of commencement-if yet to be approved. <p>To keep a check on increasing hazardous levels of air quality and extreme levels of smog and pollution in the capital city and NCR, it was urge to adopt remedial steps for prevention. The Dil Ki Diwali 2019 (A mega Laser Show) at Connaught Place was an effort in the same direction and was a very successful special event and one of its kinds for celebrating Cracker less Deepawali which can be adopted as n regular festival to curb the pollution and to create awareness along with the other festivals.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (b) | Capital Part- Projects cost, year of commencement, target date of completion and Present status of the project- Tender cost at present | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | |
|----------|--|
| 6 | Physical Targets & Achievements of previous year under the Scheme Dilli ki Diwali could not be organized. |
| 7 | Proposed Physical Targets for BE 2024-25 to be completed/achieved:- DTTDC intended to organize cracker less Deepawali in a different manner at various locations. To keep a check on increasing hazardous levels of air quality and extreme levels of smog and pollution in the capital city and NCR, it was urged to adopt remedial steps for prevention. This year, DTTDC had proposed to organize the following activities during the Diwali celebrations. Deep Utsav:- DTTDC proposes to set-up stalls of handicraft, handloom, sweets, Food stalls and other Diwali items for the general public. During the Deep Utsav a cultural performance by reputed celebrity was also proposed to make the evenings more vibrating and joyful. |
| 8 | Other details, if any - Nil |

Financial position of Autonomous/GIA Institution

Name of GIA Institution/Autonomous Body: Delhi Tourism & Transportation Development Corporation Ltd (DTTDC), Under TOURISM DEPARTMENT

Name of the Scheme: GIA to DTTDC for Dilli Ki Diwali - GIA - General Estimates of Resources & Expenditure (Overall)

(in Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|---------|------|-------------|---------|
| | | BE | RE | Actual * | BE |
| 1. | Opening Balance(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| | Internal Resources (a+b+c) | | | | |
| 2. | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD (a+b+c) | 15.00 | 0.10 | 0.00 | 5.00 |
| | a. General | 15.00 | 0.10 | 0.00 | 5.00 |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS) (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure(a+b+c) | - | - | 0.00 | - |
| | a. General | - | - | 0.00 | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance (a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |

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

Annexure-V**Delhi Institute of Hotel Management & Catering Technology
Lajpat Nagar-IV, New Delhi - 110024**

| 1. | Name of Scheme: Grants-in-aid to Delhi Institute of Hotel Management & Catering Technology. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|-----------------|-----------------------------|-----------------|--|-------------|-----------------|-----------------|-----------------------------|-----------------|---------|---|-----|-----|-----|-----|--|-------------------|----|----|----|----|--|---|----|----|------|-----|--|--------------|----|-----|-----|-----|--|
| 2. | Type of Scheme: State Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. | Budget Head : 3452 01 190 98 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. | Financial Details:- <div style="text-align: right;">(Rs. In Lakh)</div> <table border="1"> <thead> <tr> <th>Particulars</th><th>BE (2023-24)</th><th>RE (2023-24)</th><th>Actual Exp. (2023-24)</th><th>BE (2024-25)</th><th>Remarks</th></tr> </thead> <tbody> <tr> <td>GIA- General 3452 01 190 98 00 31</td><td>200</td><td>200</td><td>152</td><td>150</td><td>Total anticipated expenditure in FY 2024-25 is Rs.187 Lakhs. Hence, an additional Rs.37Lakhs shall be sought in RE 2024-25.</td></tr> <tr> <td>GIA - Salaries</td><td>--</td><td>--</td><td>--</td><td>--</td><td></td></tr> <tr> <td>GIA- Capital 3452 01 190 98 00 35</td><td>--</td><td>--</td><td>119*</td><td>110</td><td>Total anticipated expenditure in FY 2024-25 is Rs.200 Lakhs. Hence, an additional Rs.90 Lakhs shall be sought in RE 2024-25. *Unspent balance of FY 2022-23, transferred to PWD in 2023-24. Further DIHM has sought Rs.7.51 crores in BE 2024-25, as the balance funds demanded by PWD. No fund allocation was made by Finance Department. Hence, Rs.7.51 crore shall be sought in RE 2024-25.</td></tr> <tr> <td>Total</td><td>--</td><td>200</td><td>271</td><td>260</td><td></td></tr> </tbody> </table> <p>For GIA Institutes-Grant released during 2023-24 (Rs.2 Cr. in General, NIL in Salaries, NIL in Capital) and unspent balance on 01.04.2024 – Rs.48 Lakhs in GIA General.</p> | | | | | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | Remarks | GIA- General 3452 01 190 98 00 31 | 200 | 200 | 152 | 150 | Total anticipated expenditure in FY 2024-25 is Rs.187 Lakhs . Hence, an additional Rs.37Lakhs shall be sought in RE 2024-25. | GIA - Salaries | -- | -- | -- | -- | | GIA- Capital 3452 01 190 98 00 35 | -- | -- | 119* | 110 | Total anticipated expenditure in FY 2024-25 is Rs.200 Lakhs . Hence, an additional Rs.90 Lakhs shall be sought in RE 2024-25. *Unspent balance of FY 2022-23, transferred to PWD in 2023-24. Further DIHM has sought Rs.7.51 crores in BE 2024-25, as the balance funds demanded by PWD. No fund allocation was made by Finance Department. Hence, Rs.7.51 crore shall be sought in RE 2024-25. | Total | -- | 200 | 271 | 260 | |
| Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | Remarks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA- General 3452 01 190 98 00 31 | 200 | 200 | 152 | 150 | Total anticipated expenditure in FY 2024-25 is Rs.187 Lakhs . Hence, an additional Rs.37Lakhs shall be sought in RE 2024-25. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA - Salaries | -- | -- | -- | -- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GIA- Capital 3452 01 190 98 00 35 | -- | -- | 119* | 110 | Total anticipated expenditure in FY 2024-25 is Rs.200 Lakhs . Hence, an additional Rs.90 Lakhs shall be sought in RE 2024-25. *Unspent balance of FY 2022-23, transferred to PWD in 2023-24. Further DIHM has sought Rs.7.51 crores in BE 2024-25, as the balance funds demanded by PWD. No fund allocation was made by Finance Department. Hence, Rs.7.51 crore shall be sought in RE 2024-25. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | -- | 200 | 271 | 260 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. (i) | Objective of the Scheme: GIA is being granted to DIHM&CT for construction of Researcher's Block (Hostel for Boys & Girls & Residential Staff quarters) & to procure state-of-the-art equipments for various Laboratories (Kitchen, Bakery, Housekeeping, Restaurant), Class rooms, Computer room etc. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|----|---|
| | <p>to strengthen the basic infrastructure of the Institute, for repair & maintenance of the Institute Building & to pay-off major liabilities such as property tax etc.</p> <p>(ii) Scheme Details/Guidelines:</p> <p>(a) Revenue: The amount under GIA -General is to be spent for payment of property tax and for repair and renovation of the existing Institute Building. Repair/ renovation work is to be undertaken through Govt. Agencies such as PWD/ DTTDC etc. The provisions were part of the proposed BE 2024-25 submitted by DIHM&CT in Tourism Department. Further approval of Board of Governors shall be obtained in due course. Anticipated Cost – Rs.187 lakhs; Rs.150 lakhs have been allocated in BE 2024-25. Rs.37 lakhs is to be sought in RE 2024-25. Target date of completion: Dec. 2024. Estimates yet to be obtained & Tender yet to be floated.</p> <p>Capital:</p> <p>(b) The GIA/funds are to be utilized to set up an Advance Training Kitchen, a general purpose Kitchen, a new Bakery and a new Restaurant. Besides, modernization of Class rooms (smart boards, projectors, screens etc.), procurement of computers, printers, furniture and to upgrade the Basic Training Facilities & Equipments in existing Kitchens, Housekeeping Department, F&B Service Equipments, Gardening Equipments, Fire & Electrical Equipments. Anticipated Cost – Rs.200 lakhs; Rs.110 lakhs have been allocated in BE 2024-25. Procurements to be made in current financial year. Target date of completion: Dec. 2024. Tenders yet to be floated.</p> <p>Researcher's Block (Hostel & Staff Residential Quarters) – [No fund allocation in BE 2024-25] DIHM&CT has till date paid an amount of Rs.9.58 crores to PWD for construction of the Researchers Block. The amount includes a Grant-in-Aid of Rs.2 crore from Ministry of Tourism, Govt. of India vide sanction dated 12.12.2014. The balance amount has been received in Grant-in-Aid from Govt. of NCT of Delhi. The Expenditure Finance Committee (EFC) has approved Rs.17.09 crore for the project in its meeting held on 29.07.2019. A Tender was floated by PWD costing Rs.9,58,41,056/-. The construction work started on 09.08.2020 with anticipated completion within 15 months. Current status of project as conveyed by PWD: 75% completed. PWD vide letter dated 05.12.2023 has described various facts, which were earlier not brought to the notice of DIHM&CT. In its letter PWD intimated that the current package cost of the ECPT (Estimated Cost Put to Tender) for Civil+Electrical work was Rs.1407 lakhs, whereas the tender for furniture, horticulture and modular kitchen works estimated cost amounting to Rs.252 lakhs are yet to be called. PWD has further sought an additional fund of Rs.9.28 crores (Rs.9.58 crore already paid to PWD), taking total cost of the Project to approx. Rs.18.8 crores. The additional demand includes construction of boundary wall which was not in the original scope of work of the project, though the same was shown and taken earlier under the sanctioned funds of Rs.17.09 crores.</p> |
| 6. | <p>Physical Targets & achievements for BE (2023-24): Rs.2 crore GIA-General received in 2023-24 for payment of outstanding property tax for period 2019-20 to 2022-23. Rs.1.52 crore spent for the purpose in 2023-24. Rs.1.19 crore GIA-Capital paid to PWD for Researcher's Block Project (Hostel & Staff Residential Quarters). Total cumulative payment against the Researcher's Block project to</p> |

| | |
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| | PWD till date is Rs.958 Lakhs. |
| 7. | Proposed Physical Targets for BE(2024-25) to be completed/ achieved: Property tax 2024-25 already paid, repair & renovation work is estimated to be completed by Jan. 2025. (GIA-General: allocation Rs.150 lakhs) Procurement of machinery & equipment for Lab, Bakery, Housekeeping, Laundry etc. to be completed by Dec. 2024. (GIA-General: allocation Rs.110 lakhs) Researcher's Block Project is expected to be completed in FY 2024-25, subject to availability of funds as demanded by PWD.(No allocation of funds in BE 2024-25) |
| 8. | Other Details, if any: NIL |

CHAPTER-11 **CIVIL SUPPLIES**

FOOD AND CIVIL SUPPLIES DEPARTMENT

Address :- Department of Food, Supplies and Consumer Affairs, K-Block, Vikas Bhavan, I.P.Estate, New Delhi-110002.

| | | | |
|----|--|--------------|--------------|
| 1. | <p>Introduction of the Department: The Food and Civil Supply Department discharges the important responsibilities of managing the Public Distribution and management of trade and commerce in essential commodities. The Department is headed by Secretary-cum-Commissioner assisted by Special Commissioners. An Assistant Commissioner heads each of the 09 zones which are further divided into 70 circles and each headed by a Food Supply Officer.</p> <p>The Department ensures food security to the vulnerable population through timely and efficient distribution of food grains as per mandate of National Food Security Act, 2013. Eligible beneficiaries are identified in accordance with guidelines.</p> <p>Specified Food Articles (SFAs) in the shape of Wheat, Rice and Sugar are distributed to respective beneficiaries' card holders under category PHH (Priority Household) and AAY (Antyodaya Anna Yojana).</p> | | |
| 2. | <p>Basic Statistics</p> <ul style="list-style-type: none">• District offices-09• Circle offices-70• Number of Fair Price Shops (FPS)-1977 (as on March 2024 allocation)• Number of Fair Price Shops (FPS) where e-pos machine installed- 1976• Total Number of Ration Cards as on March, 2024- 17.81 lakh which contains AAY- 0.68 lakh & PHH-17.12• Number of non-Delhi beneficiaries received ration under One Nation One Ration Card Scheme during 2023-24-13.13 lakh• Total Number of Beneficiaries as on March, 2024- 72.78 Lakh containing 2.80 AAY & 69.98 PHH beneficiaries. | | |
| 3. | Key Performance Indicator | | |
| | Indicator (Period/Year) | Delhi | India |
| | Total Number of Fair Prize Shops | 1977 | 5.20 lakh |
| | Fair Price Shops where active e-PoS | 1976 | 4.89 lakh |
| | Total Number of Ration Card Holder | 17.81 lakh | 18.96 crore |
| | Total Number of Beneficiaries | 72.78 Lakh | 75.62 crore |
| | Total Number of Aadhar Seeded RCs | 17.70 | 19.69 crore |
| 4. | <p>Key Targets of the Department</p> <p>After full automation of distribution including 100% Aadhar seeding of ration cards, distribution through e-PoS, Automation of supply chain and further integration with distribution systems, modernization of Fair Price Shops can be considered in keeping with the city culture in vogue.</p> <p>A ceiling of 72,77,995 beneficiaries in accordance with NFSA, has been prescribed as per Census figure of 2011. This figure has been achieved in the month of January 2021. To cover more people in queue, the prescribed ceiling needs to be relaxed besides eliminating beneficiaries having become ineligible over the time.</p> <p>Digital convergence and other analytical tools need to be used to identify and eliminate non-existent beneficiary from the system to create space for uncovered public.</p> | | |

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| 1. | Name of Scheme: Streamlining of Public Distribution System (PDS) with Focus upon Below Poverty Line Population |
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|-------|---|--------------|--------------|--------------------------|--------------|
| | | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme Funding Pattern (For CSS only): NA | | | | |
| (ii) | Budget Head (s) 3456 00 102 98 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 27.00 | 7.00 | 6.70 | 55.56 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 27.00 | 7.00 | 6.70 | 55.56 |
| (iv) | Objective(s) of the Scheme: Management of scarcity through distribution of food grains at affordable prices and to ensure people get access to the basic food for their active and healthy life and characterized by availability, access, utilization and stability. Main objective of the Scheme: Distribution of food grains at affordable prices to the needy people. | | | | |
| (v) | Scheme Details: Under NFS Act, 2013, there are two types of card category i.e. AAY (Antyodaya Anna Yojana) and PHH (Priority Household). The entitlement of AAY is 35kg food grains (per card) and PHH is 5 kg (Per Person/Beneficiary). Expenditure is done from the funds of Delhi Govt. and Central Assistance is later claimed from Central Govt. after completion of the Financial Year as per norms. ONORC is implemented from 31th July, 2021 onwards in GNCTD. Revenue- Program/ Beneficiary oriented Welfare scheme etc- The households having annual income of less than Rs 1 Lakh and fulfilling the following criteria will be considered as eligible households for inclusion in the Priority/ Antyodaya Anna Yojana (AAY) category as the case may be: (a) Geographically, Socially and Occupationally Vulnerable Groups: I. Residents of Slums II. Residents of resettlement colony of FG&H categories III. The Residents of notified abadies in rural villages IV. Shelter-less V. Transgender VI. Households with disabled people (as defines in Persons with Disabilities Act 1995) subject to submission of prescribed medical Certificate. VII. Single women (including widows unmarried and separated and deserted women living in household as dependent or as head of household VIII. Children living without protection IX. Occupationally vulnerable groups like Rag-pickers unskilled construction workers porters casual daily wage labour casual domestic workers cycle rickshaw driver unskilled workers in small household enterprises unskilled workers in household industries. b) Other Households: Other Households having annual income of less than Rs 1 Lakh per annum. 1) Applicants belonging to nine categories in Para- (a) will not be required to submit income | | | | |

| | |
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| | certificate Self certification regarding the income and occupation will be enough subject of field verification Similarly self certification as shelter less being single women children without protection of occupationally vulnerable group will be admissible in case of residents of notified village abadies certificate from revenue authorities will be necessary |
| (vi) | Physical Targets& achievements for BE(2023-24): Target- To distribute ration about 72.78 lakh beneficiaries Achievement- Distribute ration about 80.30 lakh beneficiaries (including non Delhi PDS beneficiaries) |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: Target- To distribute ration about 72.78 lakh beneficiaries |
| (viii) | Other details: NA |

| | | | | | |
|-----------|--|--------------|--------------|-----------------------|--------------|
| 2. | Name of Scheme: Computerization of Targeted Public Distribution System (TPDS) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): CSS Funding Pattern (For CSS only): 50:50 (Center: State) | | | | |
| (ii) | Budget Head (s): 3456 00 102 92, 3456 00 102 93 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 6.66 | 8.00 | 7.77 | 7.00 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 6.66 | 8.00 | 7.77 | 7.00 |
| (iv) | Objective(s) of the Scheme: An e-Governance initiative to ensure Food Security to every eligible household in Delhi. Main objective of the Scheme: Distribution of food grains through e-Governance system to the needy people. | | | | |
| (v) | Scheme Details: Computerization of Targeted Public Distribution System (TPDS). Training for Assistant Commissioner, Food Supply Officer (FSO)& Food Supply Inspector (FSI) conducted for e-PoS machine handling. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Targets for 2023-24:- 1. e-KYC 2. e-sign utility 3. Online stock transfer 4. Integration of weighting scale with e-POS 5. 4 mbps leased line setup/connection in 79 District/Circles Achievement for 2023-24:- 1. Establishment of transparency portal. 2. Provision of e-Ration Card. 3. Establishment of call center. 4. SMS facility for PFS owner, Vigilance Committee and Ration Card Holders. 5. Online renewal of FPS license. 6. Integration of RCMS & Sale data through Web APIU in IMPDS (Central Server)\ 7. Availability of Ration Card in DigiLoker 8. Geo Tagging Implemented. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: List of work will be covered under the scheme: 1. e-KYC 2. e-sign utility 3. Online stock transfer 4. Integration of | | | | |

| | |
|---------------|---|
| | weighting scale with e-POS 5. 4 mbps leased line setup/connection in 79 District/Circles 6. Data Integration on CR-Portal |
| (viii) | Others details: NA |

| | | | | | |
|---------------|--|--------------|--------------|-----------------------|--------------|
| 3. | Name of Scheme: Renovation, Construction & Purchase of Office Building (Streamlining of Public Distribution System) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme Funding Pattern (For CSS only) | | | | |
| (ii) | Budget Head (s) 5475 00 102 89 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 0.60 | 0.20 | - | 0.50 |
| | Loan | - | - | - | - |
| | Total | 0.60 | 0.20 | - | 0.50 |
| (iv) | Objective(s) of the Scheme: To provide basic infrastructure/renovation work to Food & Civil Supplies Department, HQ, 09 Zonal offices and 70 circle offices for better working place/atmosphere for its effective functioning. | | | | |
| (v) | Scheme Details: For effective functioning of Public Distribution System, department is providing basic infrastructure as well as also carrying out renovation work therein. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Targets for 2023-24:- To provide basic infrastructure/renovation work to Food & Civil Supplies Department, HQ, 09 Zonal offices and 70 circle offices for better working place/atmosphere for its effective functioning. Achievement for 2023-24:- Nil | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: To provide basic infrastructure/renovation to the office of Food & Civil Supplies Department and their sub- offices. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|--------------|--|--------------|--------------|-----------------------|--------------|
| 4. | Name of Scheme: Strengthening of District Forums (Providing Accommodation to District Forum and State Commission) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme Funding Pattern (For CSS only) : NA | | | | |
| (ii) | Budget Head (s) 5475 00 102 88 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | - | - | - |
| | Capital | 0.40 | - | - | 4.00 |
| | Loan | - | - | - | - |

| | | | | | |
|--------|---|------|---|---|------|
| | Total | 0.40 | - | - | 4.00 |
| (iv) | Objective(s) of the Scheme: To provide basic infrastructure/ renovation work to District Forum & State Commission for better working placefor their effective functioning. Main objective of the Scheme: To provide basic infrastructure/ renovation work to District Forum & State Commission. | | | | |
| (v) | Scheme Details: For effective functioning of State Commission and District commission the department is providing basic infrastructure as well as also carrying out renovation work therein. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Targets for 2023-24:- To provide basic infrastructure/ renovation work to District Forum & State Commission for better working place/ampere for their effective functioning. Achievement for 2023-24:- Nil | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: To provide basic infrastructure/ renovation work to District Forum & State Commission. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|--------|--|--------------|--------------|-----------------------|--------------|
| 5. | Name of Scheme: Consumer Awareness Programme | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): CSS Scheme Funding Pattern (For CSS only) : 100% CSS Scheme | | | | |
| (ii) | Budget Head (s) 3456 00 102 96 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.15 | - | - | 0.15 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 0.15 | - | - | 0.15 |
| (iv) | Objective(s) of the Scheme: To promote, protect and enforce the rights of consumers for better protection to their interests by performing NukkadNatak, Banner and hoardings. Main objective of the Scheme: To promote, protect and enforce the rights of consumers | | | | |
| (v) | Scheme Details: Govt. of India (MoCA) has provided financial assistance to promote, protect and enforce the rights of consumers. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Targets for 2023-24:-NA Achievement for 2023-24:-Nil | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: NukkadNatak through Sahitya Kala Parishad in all 70 circles of F&CS. | | | | |
| (viii) | Other Details: NA | | | | |

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|--------|---|--------------|--------------|-----------------------|--------------|
| 6. | Name of Scheme: Strengthening Consumer Fora Phase – II | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): CSS (Ministry of Consumer Affairs, GoI) Funding Pattern (For CSS only): 100% CSS | | | | |
| (ii) | Budget Head (s) 3456 00 102 91 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.55 | - | - | 0.01 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 0.55 | - | - | 0.01 |
| (iv) | Objective(s) of the Scheme: Under the scheme, Ministry of Consumer Affairs, GOI has provided financial assistance for non-building assets requirement of State Commission/Consumer Foras for strengthening the infrastructure of State Commission and Consumer Foras in Delhi for their effective functioning. Main objective of the Scheme: To strengthening the infrastructure of State Commission and Consumer Foras in Delhi. | | | | |
| (v) | Scheme Details: - To provide financial assistance for strengthening infrastructure of the Consumer Fora/ State Commission. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Targets for 2023-24:- Procurement of IT & Non IT items for State Commission and 10 District Commissions. Achievement for 2023-24:- Nil | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: Procurement of IT & Non IT items for State Commission and 10 District Commissions as per their requisition. | | | | |
| (viii) | Other Details: NA | | | | |

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|-------|--|--------------|--------------|-----------------------|--------------|
| 7. | Name of Scheme: Strengthening Price Monitoring Cell | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): CSS (Ministry of Consumer Affairs, GoI) Funding Pattern (For CSS only): 100% CSS | | | | |
| (ii) | Budget Head (s) 3456 00 102 90 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.05 | - | - | 0.02 |
| | Capital | - | - | - | - |

| | | | | | |
|--------|--|------|---|---|------|
| | Loan | - | - | - | - |
| | Total | 0.05 | - | - | 0.02 |
| (iv) | Objective(s) of the Scheme: Main objective of the Scheme is to collect every day (including holidays) rates of 22 essential commodities from three designated retail market through a mobile app. To prepare report on Wednesday and Friday weekly basis as well as, monthly report In respect of retail and wholesale prices of essential commodities and edible oils in Delhi. | | | | |
| (v) | Scheme Details: - The scheme provides support for a contractual DEO as well as for conducting training/seminar/workshop for better price reporting and monitoring. To procure office components viz. Desktop computers, Smartphone and SIM card for conducting training/seminar/workshop. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Targets for 2023-24:- To engageone contractual DEO. To conduct training/seminar/workshop/conference for better price reporting and monitoring of 22 essential commodities. Achievement for 2023-24:- Regular monitoring the Govt. of India's portal (i) Wheat (ii) Pulses (iii) Oils (iv) Sugar | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: <ul style="list-style-type: none"> To engageone contractual DEO. To conduct training/seminar/workshop/conference for better price reporting and monitoring of 22 essential commodities on daily basis. To collect every day (including holidays) rates of 22 essential commodities from three designated retail market through a mobile app, i.e. price monitoring system by Geo tagging the exact location for reporting the same to GOI, Hon'ble LG, Hon'ble CM, Hon'ble Minister and higher authorities . To prepare report on Wednesday and Friday weekly basis as well as, monthly report i/r/o retail and wholesale prices of essential commodities and edible oils in Delhi. To start new market centers in each districts, as per the GOI guidelines. | | | | |
| (viii) | Other details: The scheme has been approved for continuation till 2025-26 as a project. | | | | |

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|-------|--|--------------|--------------|-----------------------|--------------|
| 8. | Name of Scheme: MukhyaMantriGharGhar Ration Yojna. | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme Funding Pattern (For CSS only):NA | | | | |
| (ii) | Budget Head (s) 3456 00 102 87 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 10.00 | 0.01 | - | 0.01 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 10.00 | 0.01 | - | 0.01 |

| | |
|--------|--|
| (iv) | Objective(s) of the Scheme: Delivery of NFSA food grains to the door steps of the NSFA beneficiaries. Main objective of the Scheme: Provide food grains at door steps to the beneficiaries. |
| (v) | Scheme Details:-The scheme is yet to be approved. |
| (vi) | Physical Targets & achievements for BE(2023-24): Targets for 2022-23:- NA Achievement for 2022-23:-NA |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: NA |
| (viii) | Other Details:NA |

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|-------|---|--------------|--------------|-----------------------|--------------|
| 9. | Name of Scheme: Subsidy to Consumer for Sugar | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme Funding Pattern (For CSS only): NA | | | | |
| (ii) | Budget Head (s) 3456 00 103 95 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 2.60 | 4.25 | 3.79 | 3.75 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 2.60 | 4.25 | 3.79 | 3.75 |
| (iv) | Objective(s) of the Scheme: Management of scarcity through distribution of 01 kg of Sugar per household to card holder of Antyodaya Anna Yojana (AAY) @ Rs. 13.50 per kg and to ensure people get access to the basic food for their active and healthy life and characterized by availability, access, utilization and stability. Main objective of the Scheme: Distribution of sugar at affordable prices to the needy people. | | | | |
| (v) | Scheme Details: Sugar was being distributed through the Targeted Public Distribution System (TPDS) by the States/UTs at subsidized prices for which the Central Government was reimbursing them @ 18.50 per kg. The scheme was covering all BPL population of the country as per 2001 census and all the population of the North Eastern States / special category/ hilly states and Island territories. The National Food Security Act, 2013 (NFSA) is now being universally implemented by all 36 States/UTs. Under the NFSA, there is no identified category of BPL; however, the Antyodaya Anna Yojana (AAY) beneficiaries are clearly identified. The Government of India has reviewed the Sugar Subsidy Scheme and has decided to give access to consumption of sugar as a source of energy in diet, for the poorest of the poor section of the society i.e. AAY families. Accordingly, it has been decided that the existing system of sugar distribution through PDS may be continued as per the following:- (i) The existing scheme of supply of subsidized sugar through PDS may be continued for restricted coverage of AAY families only, providing 1 kg of sugar per AAY family per month. (ii) The current level of subsidy at Rs. 18.50 per kg provided by the Central Government to States/UTs for distribution of sugar through PDS may be continued for the AAY population. The States/UTs may continue to pass on any additional expenditure on account | | | | |

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|--------|---|
| | of transportation, handling and dealers' commission etc. over and above the retail issue price of Rs. 13.50 per kg to the beneficiary or bear it themselves. |
| (vi) | Physical Targets & achievements for BE(2023-24): Targets for 2023-24:- To distribute sugar appx. 0.69 lakh families of AAY cards holder every month in Delhi. Achievement for 2023-24:- Distributed sugar appx. 0.58 lakh families of AAY cards holder every month in Delhi. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: To distribute sugar appx. 0.69 lakh families of AAY cards holder every month in Delhi. (i.e. Total AAY card holders- 0.686 Lakh) |
| (viii) | Other Details: NA |

| | | | | | |
|------------|---|--------------|--------------|-----------------------|--------------|
| 10. | Name of Scheme: KisanMitraYojna | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme Funding Pattern (For CSS only): NA | | | | |
| (ii) | Budget Head (s) 2401 00 130 99 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 49.61 | - | - | 0.01 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 49.61 | - | - | 0.01 |
| (iv) | Objective(s) of the Scheme: Delhi has planned to launch a scheme MukhyamantriKisanMitraYojana, under which Financial Assistance will be given to Delhi farmers by way of fixing the minimum support price for them and to compensate the difference of amount between the MSP fixed by Government of India for various commodities and the actual farming cost of the farmers in Delhi. The scheme is earlier with Development Department however, as per the communication of Chief Secretary Office, GNCTD, the cabinet has deferred the scheme for its implementation. | | | | |
| (v) | Present Status: Scheme is yet to be implemented | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): NA | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: NA | | | | |
| (viii) | Other Details: NA | | | | |

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|------------|--|--|--|--|--|
| 11. | Name of Scheme: Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART- PDS) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme: CSS (Department of Food & Public Distribution) Funding Pattern (For CSS only): 60:40 (Centre: State) | | | | |
| (ii) | Budget Head (s) 3456 00 102 83, 3456 00 102 84 | | | | |

| | | | | | |
|--------|---|--------------|--------------|-----------------------|--------------|
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | - | 0.24 | - | 0.98 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | - | 0.24 | - | 0.98 |
| (iv) | Objective(s) of the Scheme: Modernization and Reforms through Technology in Public Distribution System (SMART-PDS) | | | | |
| (v) | Scheme Details: The Scheme SMART-PDS aims to achieve integration and upgradation of existing IMPDS System, Strengthening Institutional support, Implementation monitoring and capacity building under SMART-PDS system. Scheme intends to sustain the technology-led reforms brought in by the End-to-End Computerization of TPDS operations schemes in all States/UTs and further enhance reforms by the existing IMPDS scheme, and to introduce future/new reforms in the functioning of the PDS and strengthening of national portability under One Nation One Ration Card (ONORC) System. | | | | |
| (vi) | Physical Targets & achievements for BE(2023-24): Targets- Implementation of SMART-PDS (New Scheme) Achievements- NA | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: Implementation of SMART-PDS (New Scheme) | | | | |
| (viii) | Other Details: NA | | | | |

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|------------|---|--------------|--------------|-----------------------|--------------|
| 12. | Name of Scheme: Assistant to State Agencies for Inter-state movement of food grains and FPS Dealers Margin Under NFSA. | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): State Scheme: CSS Scheme Funding Pattern (For CSS only) 50:50 | | | | |
| (ii) | Budget Head (s) 3456 00 102 85, 3456 00 102 86 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 109.00 | 145.55 | 83.75 | 72.00 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 109.00 | 145.55 | 83.75 | 72.00 |
| (iv) | Objective(s) of the Scheme: Govt. The scheme "Assistance to State agencies for intra-State movement of foodgrains and FPS dealers margin under NFSA" that emanates from the above provision of NFSA, provides assistance under three components namely (i) Intra-State transportation and handling of foodgrains (ii) FPS Dealers' basic margin and (iii) Additional margin to FPS Dealers for sale through electronic point of sale devices (ePoS). Main objective of the Scheme: Distribution of food grains at affordable prices to the needy people of Delhi. | | | | |

(v)

Scheme Details:

Provision for central assistance for intra-State movement of foodgrains and FPS dealers margin has been made for the first time under NFSA:

This provision under NFSA aims to (i) Ensure availability of foodgrains to beneficiaries at fixed rates. (Rs.3/2/1 per kg for rice/wheat/coarse grains respectively) (ii) Reduce leakages and diversion of foodgrains by ensuring a reasonable income to the FPS dealers (iii) Facilitate availability of foodgrains in difficult areas through bearing some of the cost of intra-State transportation and distribution of foodgrains to these States at higher rates, with a higher level of Central Assistance than that provided to general category states.(iv) Encourage End-to-end Computerization of TPDS Operations through providing margins for e-PoS machines to promote computerization of supply chain management system.

Pattern of Central Assistance: 50% General

Norms of Central Assistance for intra-State movement of foodgrains and FPS dealers margin:

| Norms | | Rate in Rs. Per quintal |
|--|---|-------------------------|
| Category of States and Union Territories | | |
| Norms of expenditure (Rate in Rs per quintal) | Intra-State movement and handling | 65 |
| | Fair Price Shop Dealers' margin (basic) | 70 |
| | Margin for sale through e-PoS devices | 17 |
| Central Share (In percent) | | 50% |

(vi)

Physical Targets & achievements for BE(2023-24): Distribution of food grains to the PDS beneficiaries.

(vii)

Proposed Physical Targets for BE (2024-25) to be completed / achieved: To Distribute food grains to the PDS beneficiaries.

(viii)

Other Details: NA

Weights & Measures Department

| | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--------------------------------|------|---------------------|-----|--------------------|--------|--------------------|-------|----------------------------|----------|-----------------------------------|----------|--|---------|------------------------------------|--------|---------------------------|---------|--------------------------------|-----|-------------------------|----------|
| 1. | <p>Introduction of the Department:The Weights and Measures Department is engaged in regulating use of standard weights and measures in production, trade and commerce to ensure that exact weight, measure and number of any commodity is provided to any customer as contracted for or paid for by him. It also safeguards consumers’ interest by ensuring mandatory declarations on packaged commodities.The Department carries out regular/surprise inspections in markets, fair price shops, petrol pumps, gas agencies etc. to check whether measuring and weighing units bear valid verification stamp and deliver correct weight, measure or volume of commodities to consumers. Inspections are also conducted on receipt of complaint from any source either in writing or telephonically. Action for short measurement, use of defective and non-standard weights and measures is taken as per provision of relevant Act and Rules.</p> <p>The Department undertakes verification of auto-rickshaws/taxi fare meters, tank lorries, petrol dispensing units, CNG Dispensing Units, weights, electronic weighing machines etc.</p> <p>Packaged commodities are regularly inspected to see whether the mandatory declarations such as complete name and address of the manufacturer/packer/importer, month and year of packing/import, common or generic name of the commodity, net contents and the sale price of the package (Maximum Retail Price, incl. of all taxes), Customer Care Number with email-id, name, address, Telephone No. of the person/office which can be contacted in case of consumer complaints and size, if applicable are printed on the such packages and declaration printed on them conform to the contents of the package.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| 2. | <p>Basic Statistics</p> <p>department has issued following licenses and Registration as Importer & Packer:-</p> <ol style="list-style-type: none">1. Manufacturer – 1522. Dealer – 4413. Repairer – 2374. Packer – 7395. Importer - 542 | | | | | | | | | | | | | | | | | | | | | | | |
| 3. | <p>Key Performance Indicator</p> <table><tr><td>No. of Inspections carried out</td><td>1566</td></tr><tr><td>No. of Prosecutions</td><td>288</td></tr><tr><td>New Goods Verified</td><td>436668</td></tr><tr><td>Old Goods Verified</td><td>60029</td></tr><tr><td>Verification Fee Collected</td><td>49149556</td></tr><tr><td>Revenue from Taxi Meter Unit(TMU)</td><td>12923410</td></tr><tr><td>Revenue from calibration of Tank Lorries</td><td>1599625</td></tr><tr><td>Licence/Registration Fee Collected</td><td>205100</td></tr><tr><td>Compounding Fee Collected</td><td>3670400</td></tr><tr><td>Compounding Cases Disposed off</td><td>154</td></tr><tr><td>Total Revenue Collected</td><td>67548091</td></tr></table> | | No. of Inspections carried out | 1566 | No. of Prosecutions | 288 | New Goods Verified | 436668 | Old Goods Verified | 60029 | Verification Fee Collected | 49149556 | Revenue from Taxi Meter Unit(TMU) | 12923410 | Revenue from calibration of Tank Lorries | 1599625 | Licence/Registration Fee Collected | 205100 | Compounding Fee Collected | 3670400 | Compounding Cases Disposed off | 154 | Total Revenue Collected | 67548091 |
| No. of Inspections carried out | 1566 | | | | | | | | | | | | | | | | | | | | | | | |
| No. of Prosecutions | 288 | | | | | | | | | | | | | | | | | | | | | | | |
| New Goods Verified | 436668 | | | | | | | | | | | | | | | | | | | | | | | |
| Old Goods Verified | 60029 | | | | | | | | | | | | | | | | | | | | | | | |
| Verification Fee Collected | 49149556 | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue from Taxi Meter Unit(TMU) | 12923410 | | | | | | | | | | | | | | | | | | | | | | | |
| Revenue from calibration of Tank Lorries | 1599625 | | | | | | | | | | | | | | | | | | | | | | | |
| Licence/Registration Fee Collected | 205100 | | | | | | | | | | | | | | | | | | | | | | | |
| Compounding Fee Collected | 3670400 | | | | | | | | | | | | | | | | | | | | | | | |
| Compounding Cases Disposed off | 154 | | | | | | | | | | | | | | | | | | | | | | | |
| Total Revenue Collected | 67548091 | | | | | | | | | | | | | | | | | | | | | | | |
| 4. | <p>Key Targets of the Department</p> <ol style="list-style-type: none">1. To ensure use of standard and duly verified Weights & Measures in transaction and protection. | | | | | | | | | | | | | | | | | | | | | | | |

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| | <p>2. Central Inspection System (CIS) has been developed by Labour Department, GNCT of Delhi for carrying inspection and W&M Department has already en-boarded the CIS. Further steps are being taken for conduct of Inspection through CIS.</p> <p>3. Online process of Amendment in Licenses & Registration is being undertaken.</p> <p>4. Construction of Building for Office of the Controller Legal Metrology (CLM), 06 Working Standard Laboratories and 01 Secondary Standard Laboratory is going on a Plot No. 17 Vishwas Nagar Institutional Area Delhi.</p> <p>5. Enforcement of Legal Metrology (Packaged Commodities) Rules, 2011 for the protection of rights of consumer is followed regularly.</p> <p>6. Development of a software application for time bound disposal of Citizen's Grievances related to W&M.</p> <p>7. Development of Mobile base App for redressal of grievances.</p> |
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|--------|--|--------------|--------------|-----------------------|--------------|
| 1. | Name of Scheme: Strengthening of Legal Metrology Wing (CSS) | | | | |
| (i) | Type of Scheme State/CSS Scheme (Concerned Ministry- For CSS only): CSS Scheme Funding Pattern (For CSS only): 70:30 Central Share: State Share | | | | |
| (ii) | Budget Head (s) 3475 00 106 90 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2023-24) |
| | Revenue | 1.20 | 1.20 | 0 | 0.01 |
| | | 1.20 | 1.20 | 0 | 0.01 |
| (iv) | Objective(s) of the Scheme: Construction of Building for Office of theController Legal Metrology (CLM), 06 Working Standard Laboratories and 01 Secondary Standard Laboratory for strengthening of Legal Metrology. Main objective of the Scheme: Construction of Building for Office of the Controller Legal Metrology (CLM), 06 Working Standard Laboratories and 01 Secondary Standard Laboratory for strengthening of Legal Metrology. | | | | |
| (v) | Scheme Details: Construction of Building for Office of the Controller (Legal Metrology), 06 Working Standard Laboratories and 01 Secondary Standard Laboratory is going on a Plot No. 17 Vishwas Nagar Institutional Area Delhi.Community Activity Work was commenced in October 2017 as informed by JE-PWDthe tentative date of completion of the office building of Weights and Measures Department is January 2024 and the structure work has been completed 97%. Cost of Project: Rs. 5.92 Crore Share of Govt. India : Rs. 4.75 Crore Share of GNCTD of Delhi: Rs. 1.17 Crore | | | | |
| (vi) | Physical Targets& achievements for BE(2023-24): Achievement: The structure work has been completed up to 97%. Target: The tentative date of completion of the office building of Weights and Measures Department is July-2023. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: The tentative date of completion of the office building of Weights and Measures Department is January 2024. | | | | |
| (viii) | Other Details: NA | | | | |

CHAPTER-12
GENERAL EDUCATION

DIRECTORATE OF EDUCATION

Address: - Old Secretariat, Delhi-110054



1. Introduction of the Department

Education in Delhi is poised at an interesting inflection point. On the one hand, it is set to shed an outdated model for New Education Policy 2020 and on the other, new digital methods of

learning and innovative pedagogy is propelling it to global standards to create new benchmarks. Various initiatives being undertaken by the government are expected to ensure universal access to school education at all levels – Pre-school to secondary. Infrastructure upgrade, establish innovative centers of education, bring back dropout into the mainstream, tracking of students and their learning levels, skill development through appropriate vocational courses, promote entrepreneurial mindset, adult literacy and life enrichment programme are some of the proposed ways of achieving it.

Vision of the Department:

The education system in Delhi is undergoing rapid changes due to the influence of technology and globalization. In ensuing time education will be characterized by the integration of technology, digital learning. Some of the key initiatives for achieving goals in respect of Vision 2047 include:

- Improving Infrastructure: The government plans to upgrade the infrastructure of schools in the city, including construction of new school buildings and the renovation of existing ones.
- Enhancing quality of Education: The government is focused on improving the quality of education by providing teachers with intensive training and developing opportunities and by updating the curriculum to make it more relevant and exhaustive for students. Government is promoting the use of technology in the class room to enhance the learning experience of students.
- Promoting inclusiveness: The government is committed to providing education to all students regardless of their socio-economic background. The government has launched several programme and initiative to provide financial assistance/scholarship to students from economically weaker sections of society, as well as to ensure that students with disabilities have access to quality education.
- Encouraging Innovation and creativity: the government is encouraging students to participate in various competitions, hackathon, and other events that allow them to showcase their skills and talents. Government is also providing financial support to schools that are working to incorporate innovative teaching methods and technologies in the classrooms.
- Monitoring and Evaluation: The government plans to monitor and evaluate the progress of the school education system on a regular basis to ensure that its initiatives are having positive impact on students and teachers. Based on the results of these evaluation/assessment, government will make necessary modifications to its plans of action to ensure the continued success of the school education system in Delhi.

2. Basic Statistics

Number of Schools & Enrolment Status (as per UDISE 2022-23)

| S. No. | Indicator | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------|---------------------------|---------|---------|---------|---------|---------|
| FA1. | No. of Govt. Schools, DoE | 1030 | 1030 | 1027 | 1048 | 1039 |
| | Total Enrolment | 1491280 | 1504722 | 1619726 | 1762480 | 1789385 |
| | Boys Enrolment | 694680 | 702345 | 773637 | 862875 | 873980 |
| | Girls Enrolment | 796600 | 802249 | 846089 | 899605 | 915405 |
| A2. | Pass Percentage | | | | | |
| | X | 71.58 | 82.60 | 97.52 | 81.27 | 85.89 |
| | XII | 94.24 | 98 | 99.84 | 96.29 | 92.21 |
| A3. | No. of Aided Schools, | 210 | 204 | 204 | 203 | 201 |

| | | | | | | |
|-----------|------------------------|---------|---------|---------|---------|---------|
| | DoE | | | | | |
| | Total Enrolment | 145640 | 145741 | 143712 | 142373 | 138027 |
| | Boys Enrolment | 76548 | 75814 | 74395 | 74305 | 72442 |
| | Girls Enrolment | 69092 | 69927 | 69317 | 68068 | 65585 |
| A4 | No. of Unaided Schools | 1705 | 1705 | 1708 | 1696 | 1682 |
| | Total Enrolment | 1661000 | 1689911 | 1611879 | 1499428 | 1450929 |
| | Boys Enrolment | 984000 | 996646 | 943074 | 869066 | 835171 |
| | Girls Enrolment | 677000 | 693265 | 668805 | 630362 | 615758 |

Note: - *Including 31 SoSEs and 1 Virtual Model School

3. Key Performance Indicator (as per UDISE 2022-23)

| S. No. | Key Performance Indicator | Delhi | | |
|--------|---|----------------|--------|--------|
| 1. | Literacy Rate (as per census 2011) | 86.21% | | |
| 2. | *Gross Enrolment Ration (GER) | | | |
| | Education Level | Boys | Girls | Total |
| | Primary | 112.82 | 119.52 | 115.88 |
| | Upper Primary | 122.95 | 127.29 | 124.95 |
| | Elementary | 116.65 | 122.49 | 119.32 |
| | Secondary | 114.78 | 118.14 | 116.33 |
| | Sr. Secondary | 78.15 | 86.86 | 82.19 |
| 3. | *Net Enrolment Ration (NER) | | | |
| | Educational Level | Boys | Girls | Total |
| | Primary | 97.47 | 100.00 | 100.00 |
| | Upper Primary | 97.24 | 100.00 | 98.84 |
| | Elementary | 100.00 | 100.00 | 100.00 |
| | Secondary | 70.40 | 72.92 | 71.57 |
| | Sr. Secondary | 56.72 | 62.36 | 59.33 |
| 4. | Pupil Teacher Ratio (as per Academic Session 2022-23) | 28:1 (approx.) | | |
| 5. | Student Classroom Ration (SCR) | 38:1 (approx.) | | |

Note: UDISE Data (2023-2024) is not finalized yet.

| | | | |
|-----------|--------------------------------------|----------------------|-------------------------------------|
| 4. | Key Targets of the Department | | |
| | Indicator | Current Value | Proposed target of next year |
| | | | |

| | | | | | |
|-------|--|---------------------|---------------------|------------------------------|---------------------|
| 1. | Name of Scheme Free supply of text-books & Writing Materials to the students of Govt. schools/Govt. aided schools | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2202 02 106 89, 2202 02 789 97, 2202 02 800 39, 2202 02 789 96) | | | | |
| (iii) | Financial details:- | | | | (Rs. in |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 157.50 | 155.00 | 132.97 | 150.50 |
| | Crore) | | | | |
| (iv) | Main objective of the Scheme: To provide text books & Writing Material to the students of class up to 8th in Kind and cash in lieu of text books and writing material to students of class IX to XII of Govt. schools & students of class Nursery to XII of Govt. aided schools. | | | | |

| | |
|--------|--|
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- All students in Govt. & Govt. Aided schools from Nursery class to XII class irrespective of income and gender. Nursery class : Good quality kits Class I to VIII : Set of text-books provided in kind for the students of Govt. Schools by Samagra Shiksha-Delhi from budget under CSS scheme (Centre + State). Writing material is provided in kind for the students of class I to VIII of Govt. School. Cash in lieu of text books and writing material is provided to: Class I to V – Rs. 550/-, Class VI to VIII – Rs. 800/- for the students of Govt. Aided Schools. For class IX-XII Govt. and Govt. Aided schools students: Cash in lieu of text books is provided to: Class IX- Rs.600/-, Class X- Rs.700/-, Class XI & XII- Rs.800/-. Rs.30/- per student/annum to all students of class VIII, IX and X and class XI & XII students who opt for Mathematics in Govt. and Govt. Aided Schools. |
| (vi) | Achievements for BE (2023-24) <ul style="list-style-type: none"> Approx 18.00 lakh students/beneficiaries were benefited under this scheme. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: <ul style="list-style-type: none"> Approx 18.40 lakh students/beneficiaries will be benefited under this scheme |
| (viii) | Other Details: NA |

| | | | | | |
|-------|---|---------------------|---------------------|------------------------------|---------------------|
| 2. | Name of Scheme Subsidy for School Uniform to the Students of Govt. & Govt. Aided Schools | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 02 800 40, 2202 02 789 94, 2202 02 800 38, 2202 02 789 95) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 263.00 | 266.00 | 259.62 | 275.00 |
| (iv) | Main objective of the Scheme: The objective of the scheme is to provide cash subsidy to all students from Nursery to XII (irrespective of gender and income) from Govt. & Aided schools for purchasing school uniform. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- All students from classes Nursery to XII (irrespective of gender and income) from Government provided uniform subsidy as under:- 1. Nursery to V – Rs.1100 /- per annum 2. Class VI to VIII- Rs.1400/- per annum 3. Class IX to XII- Rs.1500/- Per annum Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) • Approx 17.50 lakh students/beneficiaries were benefited under this scheme. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: • Approx 18.40 lakh students/beneficiaries will be benefited under this scheme | | | | |

| | |
|--------|-------------------|
| (viii) | Other Details: NA |
|--------|-------------------|

Note:- Uniform subsidy is provided to all students of Govt. and Govt. Aided schools under DoE under State Scheme. However, some portion of funds @ Rs. 600 per student (from SC/ST community and for Girls students) is allocated through Samagra Shiksha in the later stage (after one or two years) based on the enrolment in U-DISE in the previous academic year.

| | | | | | |
|--------|---|---------------------|---------------------|------------------------------|-----------------------|
| 3. | Name of Scheme Welfare of Educationally/Economically Backward Minorities for the students of Govt. Schools | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 80 107 82) | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 20.00 | 20.00 | 18.90 | 22.54 |
| (iv) | Main objective of the Scheme: To promote education among the students of educationally & economically backward minorities (Muslims and Buddhists/Neo Buddhists only). | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- All Muslims and Buddhists/Neo Buddhists students whose parental income does not exceed Rs. 2 lakh per annum. Financial assistance Rs. 500/- per annum to the student of Class 1 st to 8 th &Rs. 1000/- per annum to the student of Class 9 th to 12 th . Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) • Approx 2.51 lakh students/beneficiaries were benefited under this scheme. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: • Approx 2.60 lakh students/beneficiaries will be benefited under this scheme | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|--------|---|---------------------|---------------------|------------------------------|---------------------|
| 4. | Name of Scheme Free Transport facility to Girls in Rural areas | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 95) | | | | |
| (iii) | Financial details :- | | | | (Rs. in |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 4.00 | 00.00 | 00.00 | 4.00 |
| | Crore) | | | | |
| (iv) | Main objective of the Scheme: To encourage girl students of rural areas to pursue education by providing them free transport facilities. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- As per the guideline,transportation facility is provided free of cost to girls students of 7 schools (located in villages of Districts North West-A, North West-B and South West-B) for performing to and fro journey from home to school. These 7 schools are SKV Bakhtawarpur, SKV Prahaldpur, SKV Daryapur Kalan, SKV Narela No.1, SKV Alipur, in North-West (A), SKV Qutabgarh in North West-B and SKV Chhawla in South West-B. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) • Nil | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: • Facility will be provided as per requirement. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-------|--|---------------------|---------------------|------------------------------|-----------------------|
| 5. | Name of Scheme: “Improvement of School Libraries- Other fixed assets” | | | | |
| (i) | Type of Scheme: State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (11 digit) (new head): 4202 01 202 87 | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Capital | 9.00 | 2.00 | 0.98 | 2.00 |
| | | | | | |
| (iv) | Objective(s) of the Scheme Main objective of the Scheme: To inculcate and develop reading habits among the students of primary level and middle level two initiatives have been undertaken namely classroom library for primary classes and classroom library in classes VI-VIII respectively. Main Libraries for classes 6-10/12 in all the Govt. schools of DoE have been strengthened under the scheme. | | | | |

| | |
|--------|---|
| (v) | <p>Scheme Details:</p> <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA</p> <p>Capital part-</p> <p>Project Cost: 200.00 Lakh</p> <p>This scheme was earlier covered under Revenue head.</p> <p>Target date of completion: 31-03-2024</p> <p>Present status of the project: Under process for 2023-24</p> |
| (vi) | <p>Achievements for BE (2023-24) :</p> <ol style="list-style-type: none"> 1. Strengthening of selected 100 Govt. school libraries under three-tier level. A total of Rs. 92.10 lakh out of the total Budget (RE) of Rs. 02 Crores allocated for the procurement of books. |
| (vii) | <p>Proposed Physical Targets for BE (2024-25) to be completed / achieved:</p> <p>Procurement of books for the libraries in 100 Govt. schools of DoE.</p> |
| (viii) | Other Details: NA |

| | | | | | |
|-------|---|---------------------|---------------------|------------------------------|---------------------|
| 6. | Name of Scheme Opening of Pratibha Vikas Vidyalaya (RPVV)- Supplies & Material | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 91) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.66 | 0.44 | 0.39 | 0.44 |
| (iv) | Objective(s) of the Scheme The main objective of this scheme is to strengthen all the 22 RPVVs for better performance of the students in the fields of academic, sports and other co-curricular activities. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Under this scheme, HoS of RPVVs have to assess their actual requirement of items which are either not covered under the other schemes or the sufficient funds are not available in other schemes. The HoS of RPVVs may purchase a variety of items out of 17 items listed in the guidelines as per need of the RPVVs. List of 17 items is as follows: - <ol style="list-style-type: none">1. Purchase of musical instruments in order to promote music activities in the RPVV's.2. Purchase of PA system and Collar Mics.3. Purchase of sports items to promote activities of sports & yoga.4. Purchase of Dresses and Bras Lamps etc. for strengthening the cultural activities.5. Purchase of equipment's for improvement and strengthening of Labs (Physics, Chemistry, Biology, Geography, General Science, Home Science, Math's, Social Science and Languages Labs).6. Purchase of books, furniture, books stands for strengthening of the library.7. Purchase of curtains for library, ICT Labs etc.8. Purchase of weighting Machine for MDM, Sports and for other purpose.9. Purchase of Projectors, LED TV and Laptops for strengthening of the Smart Classes.10. Purchase of durry/rolling carpets for yoga and other activities.11. Purchase of white boards for projectors.12. Purchase of display boards and green boards.13. Purchase of Tablets and Chairs.14. Purchase of items for Disaster Management.15. Purchase of items for enhancing of internet facility. | | | | |

| | |
|--------|---|
| | 16.Purchase of items for strengthening E-Learning. 17.Any other item required for strengthening of teaching learning. Capital part- NA |
| (vi) | Achievements for BE (2023-24) With the facilities provided to the RPVVs by allocation of funds under this scheme, all the RPVVs improved their overall performance. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved As per requirements. |
| (viii) | Other Details: NA |

| | | | | | |
|--------|--|---------------------|---------------------|------------------------------|---------------------|
| 7. | Name of Scheme Introduction of Computer Science at +2 stage (Tablets Distribution, Outreach Program) | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 94 00 49) (2202 02 109 94 00 21) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 38.00 | 33.70 | 1.34 | 12.00 |
| (iv) | Objective(s) of the Scheme To acquire basic knowledge and functional aspects of Computer and develop skills for programming. | | | | |
| (v) | Revenue- Program/ Beneficiary oriented Welfare scheme etc.- Under the scheme there is provision of Computers, Furniture, Broadband Connectivity, Peripherals and one IT Assistant for each school as well as for Branches of DoE. Revenue: Tablets Distribution - To digitize all record-keeping in schools. Outreach Program - To Develop and execute the outreach program through Information Dissemination Center with aims to touch student’s parents/guardians of Delhi state and spread awareness to the citizens of Delhi. The objective is to increase the awareness of schemes and benefits of Education Department. Capital <ul style="list-style-type: none"> Under the scheme there is a provision of setting up of AI labs and promoting interdisciplinary learning in schools cultivate critical thinking, innovation, and practical skills, preparing students for future careers. Setting up of Computer labs in schools enhance digital literacy, provide access to technology and prepare students for a technology-driven workforce, fostering essential skills for the modern world. | | | | |
| (vi) | Achievements for BE (2023-24) Old policy for Tablets reimbursement has been endorsed for providing tablets to all the teachers for FY-23-24. Reimbursement of 571 number of tablets have been made to the teachers. IT/ICT projects have been implemented in Government Schools. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: Tablets Distribution - Tablets to be distributed to Teachers, Vice Principal, Principal, DDEs and Computers/Desktops with other IT peripherals to Government School and Branches of DoE as announced in the Budget speech for F.Y. 2023-24. Outreach Program - The approach should be developing 360 degree communication strategy while ensure overwhelming presence of the “Education Dept.” on Facebook page, Twitter, YouTube, SMS, Voice calls / Outbound Dialer / WhatsApp, email etc. to 18 lac students’ parents / guardians & citizens of Delhi about Delhi Education Dept. | | | | |
| (viii) | Other Details: NA | | | | |

| | |
|----|---|
| 8. | Name of Scheme Examination Reform Branch for quality improvement |
|----|---|

| | | | | | |
|--------|--|---------------------|---------------------|------------------------------|---------------------|
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 02 108 99) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 25.00 | 35.00 | 30.97 | 30.00 |
| (iv) | Objective(s) of the Scheme To apprise students about changes in examination system and familiarize them through new pattern of question paper and to conduct all the exam centrally by the Directorate of Education for class III to XII in all the Govt., participating Govt. Aided and NDMC schools running under DoE | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- (i) To maintain the uniformity in Exam system by preparing , moderating, printing and supply of question papers and marking schemes in all the exams to be conducted in one academic session in all Govt. , participating Govt. Aided and NDMC schools for the classes III to XII, with the prior approval of Finance Department, GNCTD. (ii) Fund allotted to Govt. schools directly by Planning Branch @ Rs. 125/- per students per year for purchasing the answer sheets and other exam related material & stationery etc. for the students of classes I to XII. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) I) Question papers & Marking Schemes of class III to XII in r/o all types of exams are prepared, moderated, and translated by subject experts for all Govt. schools, Govt. Aided Schools of Delhi during 2022-23. The same were printed & supplied by the vendor at the designated centres. II) Fund allotted to Govt. schools directly by Planning Branch @ Rs. 125/- per students per year for purchasing the answer sheets and other exam related material & stationery etc. for the students of classes I to XII. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved As above | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-------|--|---------------------|---------------------|------------------------------|---------------------|
| 9. | Name of Scheme State Awards to Teachers | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head(s) (2202 02 105 96) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 2.00 | 1.00 | 0.43 | 1.00 |
| (iv) | Objective(s) of the Scheme The State Awards to Teachers were instituted with the objective of honoring the teachers and giving public recognition for meritorious services of outstanding teachers working in Govt./ Govt. Aided/ Recognized un-aided private/ MCD/NDMC and DCB schools. | | | | |

| | |
|--------|---|
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- State Teachers Award function is organized as Teachers’ day every year on 5 th September. There are 118 awards for Head of Schools, Teachers, Librarian, Sports Teacher/Physical Education Teachers and Teachers working in some of the branch of HQ Level. The Teachers working in Govt. /Govt. Aided/ Recognized un-aided private/ MCD/NDMC and DCB schools are eligible to apply. Capital part- NA |
| (vi) | Achievements for BE (2023-24) :- 118 teachers were rewarded in F.Y. 2023-24. The selected teachers were rewarded with a cash award of Rs. 25,000/-, a certificate, a shawl and a silver medal of 50 gm each. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Targeted to reward 118 awards |
| (viii) | Other Details: NA |

| | | | | | |
|-------|--|---------------------|---------------------|------------------------------|---------------------|
| 10. | Name of Scheme Incentives to the best students, schools & Teaching staff - Rewards | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 02 800 67) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 1.70 | 1.00 | 0.09 | 1.00 |
| (iv) | Objective(s) of the Scheme Excellence in Education award was instituted by the Directorate of Education, GNCTD under a plan scheme. It is a part of Govt. endeavor to improve the quality of school education and enhance the performance of students and schools. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- These awards are given to the topper students and best schools of DoE (Govt./ Govt. aided & Govt. Un-aided private schools) Award is given to schools as follows:- <ol style="list-style-type: none"> 1. State best school- 01 2. District best schools- 15 3. Zonal best schools- 29 4. RPVV/SoE best school- 01 5. Region level best Aided schools- 05 6. Region level best recognized un-aided private schools- 05 7. Award is given to the topper students of classes X & XII on merit basis at State, District and Zonal level . Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) 33 Schools in various categories as mentioned above. 239 meritorious students of classes X & XII were the recipient of this award. *The selected Schools were rewarded with a cash award, a certificate, trophy. Topper students were rewarded with cash award of Rs.11000/- for State Best Student, Rs. 7000/- for District Best Student, Rs. 5000/- for Zonal Best Student, a certificate and a silver medal of 30 gm each. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved 56 Schools in various categories <ol style="list-style-type: none"> 1. State Best School- 01 2. District Best Schools- 15 | | | | |

| | |
|--------|---|
| | 3. Zonal Best Schools- 29 4. RPVV/SoE Best School- 01 5. Region Level Best Aided Schools – 05 6. Region Level Best Recognized Un-aided Private Schools – 05 7. Award is given to the topper students of classes X & XII on merit basis. |
| (viii) | Other Details: NA |

***Actual disbursement of cash award is pending as approval from FD is still awaited.**

| | | | | | |
|--------|--|---------------------|---------------------|-----------------------|---------------------|
| 11. | Name of Scheme GIA to SCERT- State Scheme | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (11 digit) (new head): 2202 02 105 95 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | GIA-General | 88.00 | 81.70 | 61.99 | 62.00 |
| | GIA-Salaries | 17.00 | 18.30 | 14.40 | 18.30 |
| | GIA-Capital | 20.00 | 12.00 | 9.76 | 20.00 |
| | Total | 125.00 | 112.00 | 86.15 | 100.30 |
| (iv) | Objective(s) of the Scheme : <ul style="list-style-type: none"> To raise the quality of school education by improving the attitudes, increasing the application of knowledge, and enhancing the teaching skills of teachers. To provide academic and professional support and guidance to agencies and institutions working in the field of education, population and development education, child rights and environmental protection, eco-friendly lifestyle, community education etc. To collaborate with other agencies, institutions, and organizations for the cause of quality in school education and teacher education programmes | | | | |
| (v) | Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- GIA is released to SCERT for imparting Activities proposed under scheme B.Ed. Programme, In- Service Training, International & National Exposure Visits, Cell for School Leadership, CHVTL & Happiness, Material Development, Research Study & Innovation, NEP 2020 and various programmes for D.El.Ed. trainees. Capital part- All minor/major maintenance works/ repairs work/ alteration/renovation in all SCERT/DIETs buildings. | | | | |
| (vi) | Achievements for BE (2023-24) : <ul style="list-style-type: none"> Approx 66492 Participants/ Stakeholders trained in multiple trainings out of 80000 Participants/stakeholders (DoE & MCD) 16100 Teachers were trained during the year 2023-24 under Mission Buniyaad as proposed. 22170 Teachers were trained during the year 2023-24 under Deshbhakti Curriculum. 1880 Participants/ Stakeholders were trained under Capacity Building programs on different offsite Visits. 22000 Participants/ Stakeholders were trained during the year 2023-24 under EMC. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved: Training of Approx 173893 Participants/ Stakeholders (DoE & MCD) proposed in different kind of trainings. | | | | |
| (viii) | Other Details: NA | | | | |

Name of GIA Institution/Autonomous Body: State Council Educational Research and Training, (An Autonomous of Organization of Govt. of NCT of Delhi) Varun Marg, Defence Colony, New Delhi-110024

Estimates of Resources & Expenditure (Overall) (in Crore)

| S.No. | | | 2023-24 | | | 2024-25 |
|-------|--|--------------|---------|-------|--------------|---------|
| | | Amount | BE | RE | Actual Exp.* | BE |
| 1. | Opening Balance(a+b+c) | 19.19 | | | | |
| | Unspent Balance of FY 2023-24 | | | | | |
| | a. General | 15.21 | | | | |
| | b. Salaries | 3.89 | | | | |
| | c. Capital | 0.092 | | | | |
| 2. | Internal Resources (a+b+c) | 3.83 | | | | |
| | a. Fees | 2.96 | | | | |
| | b. Interest | 0.87 | | | | |
| | c. Others | | | | | |
| 3. | GIA received from GNCTD (a+b+c) | | 125 | 112 | 86.15 | 100.30 |
| | a. General | | 88 | 81.70 | 61.99 | 62.00 |
| | b. Salary | | 17 | 18.30 | 14.40 | 18.30 |
| | c. Capital | | 20 | 12.00 | 9.76 | 20.00 |
| 4. | GIA from GOI (CSS) (a+b+c) | | | | | |
| | a. General | | | | | |
| | b. Salary | | | | | |
| | c. Capital | | | | | |
| 5. | GIA from GOI (Other than CSS) (a+b+c) | | | | | |
| | a. General | | | | | |
| | b. Salary | | | | | |
| | c. Capital | | | | | |
| 6. | Actual Expenditure(a+b+c) | | | | 101.73 | |
| | a. General | | | | 79.82 | |
| | b. Salaries | | | | 13.24 | |
| | c. Capital | | | | 8.67 | |
| 7. | Closing Balance (a+b+c) | 7.45 | | | | |
| | d. General | 1.21 | | | | |
| | e. Salaries | 5.06 | | | | |
| | f. Capital | 1.18 | | | | |

| | | | | | |
|-------|---|---------------------|---------------------|------------------------------|---------------------|
| 12. | Name of Scheme Chief Minister Super Talented Children Coaching Scheme | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2202 02 110 89) | | | | |
| (iii) | Financial details :- (Rs. in | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 10.00 | 6.00 | 4.44 | 6.00 |
| | Crore) | | | | |
| (iv) | Objective(s) of the Scheme The “Chief Minister Super Talented Children Coaching Scheme” is meant to provide additional support to the students studying in govt. Schools of DOE for JEE(Main/Advance)/NEET Entrance Examination . The Directorate of Education is sponsoring students for coaching from reputed Coaching Institutes in Delhi. | | | | |

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| (v) | <p>Scheme Details</p> <p>(i) 150 meritorious student of class IX (100 students for JEE & 50 students for NEET) are selected through Common Entrance Test (CET).</p> <p>(ii) 150 meritorious student of class XI (100 students for JEE & 50 students for NEET) are selected through Common Entrance Test (CET).</p> <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc- Every Student of Class IX studying in Govt. School of DoE is eligible for appearing in Common Entrance Test conducted by the department. 100 students are selected for JEE (Main/Advance) coaching & 50 students are selected for NEET/Medical Coaching. These selected students can opt any one of the branch of empanelled coaching institute in Delhi for JEE (Main/Advance) preparation upto Class XII (4 years). Similarly 100 students of class XI (Science) are selected for JEE (Main/Advance) coaching & 50 students of Class XI (Science) are selected for NEET/Medical coaching. These selected students can opt any one of the branch of empanelled coaching institute in Delhi for NEET/Medical preparation upto Class XII (2 years).</p> <p>Capital part- NA</p> |
| (vi) | <p>Achievements for BE (2023-24) :</p> <p>Target-Selection & sponsoring 300 students (150 of Class IX & 150 of Class XI) on the basis of Common Entrance Test.</p> <p>Achievement: 100%</p> |
| (vii) | <p>Proposed Physical Targets for BE(2024-25) to be completed / achieved: 900</p> <ol style="list-style-type: none"> 1. Sponsoring 600 students (300 of Class IX & 300 of Class XI) already getting sponsorship from the year 2022-23 OR 2023-24. 2. Selection & sponsoring 300 new students(150 of Class IX & 150 of Class XI) on the basis of Common Entrance Test from FY 2024-25. |
| (viii) | Other Details: NA |

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|-------|--|--------------|--------------|-----------------------|-----------------------|
| 13. | Name of Scheme School Extension Programme | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2202 02 052 95, 4202 01 202 88) | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 3.00 | 3.99 | 2.54 | 3.50 |
| | Capital | 3.00 | 0.01 | 0.00 | 0.50 |
| | Total | 6.00 | 4.00 | 2.54 | 4.00 |
| | | | | | |
| (iv) | Objective(s) of the Scheme Under this scheme different project/activities are organized to enhance the learning abilities of students, also, various exams like NMMSS, MVPP etc. are conducted by DOE to provide the scholarship to the students as per their selection under the said scheme. 1- National Means-cum-Merit Scholarship Scheme (NMMSS): Exams are being conducted by DOE for selection of students, NMMSS is a Central Sector Scheme with the objective to award scholarships to meritorious students of economically weaker sections to arrest their drop out at class VIII and encourage them to continue their education at secondary stage. 2- Mukhyamantri Vigyan Pratibha Pariksha (MVPP) is a scheme to award a one-time scholarship to the talented students of class 9th in field of Science and Mathematics. 3- The Mental Maths Project aims to cultivate and strengthen mental arithmetic skills among students in Delhi's Government and Government-aided schools. | | | | |

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| (v) | <p>Scheme Details:</p> <ol style="list-style-type: none"> 1- Science Branch Conducts exams for class 8th (NMMSS) and Class 9th (MVPP) to select 1576 and 1000 qualifying students respectively. Qualifying/selected students in NMMSS are provided Rs. 1000/- per month by the Central Govt. and qualifying/selected students in MVPP are provided Rs. 5000/- as one time scholarship by the GNCT of Delhi. 2- Zonal/Science Centre Level and State Level Science Activities and Exhibition are conducted. 3- Launched by the Directorate of Education in 2005, this initiative has been instrumental in promoting a competitive yet supportive environment for students to excel in Mathematics. <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc-</p> <ol style="list-style-type: none"> 1- Science Branch conducts exams for class 8th (NMMSS) and class 9th (MVPP) to select 1576 and 1000 qualifying students respectively. Qualifying/Selected students in NMMSS are provided Rs.1000/- per month by Central Govt. and qualifying /selected students in MVPP are provided Rs.5000/- as onetime scholarship by the GNCT of Delhi. 2- Rs. 3.00lakh provided to Govt. Schools in which new science lab established. 3- Organize Mental Maths Quiz Competitions across schools structured at School Level, Cluster Level, Zonal Level, District Level, Regional Level, and State Level. 4- Prize money for Zonal level Winner is `1000/- per student, Prize money for District Level Winner is `1500/- per student, Prize money for Regional Level Winner is `2000/- per student, and Prize money for State Level third position , Second Position and first position holders is `5000/- , `6000- and `7000/- per student respectively. <p>Capital part- Yet to be started</p> |
| (vi) | <p>Achievements for BE (2023-24)</p> <p>NMMSS: 1459 students qualified and selected out of 1576 (Total Target)= 92.57% MVPP: 900 students qualified and selected out of 1000(Total Target)= 90%</p> <p>Science stream introduced in 39 Govt. schools.</p> |
| (vii) | <p>Proposed Physical Targets for BE(2024-25) to be completed / achieved</p> <p>1000 students for MVPP and 1576 students for NMMSS and funds will be provided to newly established science lab in Govt. Schools.</p> |
| (viii) | Other Details: NA |

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|-------|---|--------------|--------------|--------------------------|--------------|
| 14. | Name of Scheme GIA for Text Books/Uniforms to students admitted under freeship quota in Pvt. Schools- GIA General | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2202 02 800 36) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA General | 3.00 | 5.00 | 3.22 | 3.00 |
| (iv) | Objective(s) of the Scheme This scheme was started from 2008-09, DoE is committed to provide cash subsidy on account of Text Books & Uniforms in r/o EWS category students from Nursery to 12th | | | | |

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| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Free education for students up to class 12, belonging to EWS category in Pvt. unaided recognized schools on land allotted by Govt. agencies. Capital part- NA |
| (vi) | Achievements for BE (2023-24) Per child expenditure has been reimbursed to approx.15800 students of 34 schools. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved In the year 2024-2025, all valid claims will be reimbursed. |
| (viii) | Other Details: NA |

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|--------|---|---------------------|---------------------|------------------------------|-----------------------|
| 15. | Name of Scheme RIGHT TO EDUCATION ACT (Cost of education to students of weaker section admitted in unaided schools under Right to Education Act 2009) | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 02 110 90, 2202 80 789 98) | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 250.00 | 300.00 | 293.51 | 250.00 |
| | Total | 250.00 | 300.00 | 293.51 | 250.00 |
| (iv) | Objective(s) of the Scheme To reimburse per child expenditure to the Private unaided recognized schools under DoE & Local bodies in lieu of students admitted against EWS/DG category seats as per mandate of RTE Act, 2009 to provide free and compulsory education to the children up to 8 th class. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Free education to students (up to class 8) admitted against EWS & DG category seats in Private unaided recognized schools. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) No. of students received admission under RTE Act at Entry level stage-42320 Per child expenditure reimbursed to 1020 schools. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Target enrolment under RTE Act at entry level stage is about 44000. All valid claims will be reimbursed. | | | | |
| (viii) | Other Details: NA | | | | |

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|-------|---|---------------------|---------------------|------------------------------|-----------------------|
| 16. | Name of Scheme Conduct of Annual Day, Local/Outstation Tour, Club Activities etc. in Govt. Schools under the scheme YUVA | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 90) | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 50.00 | 30.00 | 26.83 | 30.00 |

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| (iv) | <p>Main objective of the Scheme:</p> <ul style="list-style-type: none"> To make education joyful and interesting. To explore the creative potential of the students. Sensitize students towards gender issues. |
| (v) | <p>Scheme Details</p> <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc-</p> <ul style="list-style-type: none"> Conduct of local tour @ Rs.200 per student from various classes of Govt. Schools Outstation tour Annual day- Every school organize annual day function, present the annual report of the school during the year, organize cultural activities, painting competitions and reward best students and teachers who have performed well in academics, sports or other co-curricular activities. School magazine is also released at this occasion. Finance Department has revised the Expenditure on Annual Day to Rs.150/- per student with no ceiling on enrolment. Publication of school's magazine - To create potential of students like writing skills etc., every school publish an annual magazine either in hard or e-magazine form . YUVA Club- Each school has YUVA club. These clubs organize competitions within school on singing, debates, elocution, quizzes, dance, painting, drama etc. The club organizes competitions for talent hunt within the schools for both students and teachers. F.D. has approved the norm of Rs.10000/- per club per school annually. There may be many clubs for different activities in a school. <p>Capital part- NA</p> |
| (vi) | <p>Achievements for BE (2023-24)</p> <ul style="list-style-type: none"> Local tour conducted for Govt. school students and Approx 9 lakh students/beneficiaries were benefited under this scheme. Annual Day had been conducted in all Govt. Schools. |
| (vii) | <p>Proposed Physical Targets for BE(2024-25) to be completed / achieved:</p> <ul style="list-style-type: none"> Local tour will be conducted for Govt. school students and Approx. 10.00 lakh students will be benefited. Annual Day will be organized in all Govt. Schools under DoE. |
| (viii) | Other Details: NA |

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|-------|---|--------------|----------------------------------|---------------------------|--------------|
| 17(a) | Name of Scheme Samagra Shiksha-Delhi | | | | |
| (i) | Type of Scheme Central Sponsored Schemes CSS Scheme | | | | |
| | Funding Pattern (For CSS only) | | Central Share: State Share 60:40 | | |
| (ii) | Budget Head (s) (2202 01 113 98, 2202 01 113 97, 2202 01 113 94, 2202 01 113 93, 2202 01 789 81, 2202 01 789 80, 2202 01 789 79, 2202 01 789 78, 2202 01 789 77, 2202 01 789 76, 2202 01 789 75, 2202 01 789 74, 2202 02 113 98, 2202 02 113 97, 2202 02 113 96, 2202 02 113 95, 2202 02 789 93, 2202 02 789 92, 2202 02 789 91, 2202 02 789 91 & 2202 02 789 90) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars (CSS Scheme Centre+ State) | BE (2023-24) | RE (2023-24) | GIA Released (2023-24) | BE (2024-25) |
| | GIA General | 492.00 | 506.37 | 332.74 | 432.73 |
| | GIA Capital | 88.00 | 108.65 | 58.30 | 76.72 |
| | Total | 580.00 | 615.02 | 391.04 | 509.45 |

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|--------|---|
| (iv) | Objective(s) of the Scheme The major objectives of the scheme are provision of quality education and enhancing learning outcomes of students; bridging social and gender gaps in school education; ensuring equity and inclusion at all levels of school education; ensuring minimum standards in schooling provisions; promoting vocationalisation of education; support states in implementation of right of children to free and compulsory education (RTE) Act, 2009; and strengthening and up-gradation of SCERTs/State Institutes of Education and DIET as a nodal agencies for teaching training. |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Samagra Shiksha is a Centrally Sponsored Scheme of the Department of School Education & Literacy, Ministry of Education, Govt. of India being implemented from financial year 2018-19. It is an amalgamation of the earlier schemes of Sarva Shiksha Abhiyan, Rashtriya Madhyamik Shiksha and Teacher Education. The scheme is being implemented through a State Implementing Society (SIS), i.e. Samagra Shiksha-Delhi. Samagra Shiksha- Delhi is a society registered under the Societies Registration Act 1860 (Registration No.42789), under the Education Department, Govt. of NCT of Delhi. Samagra Shiksha provides academic support to implement various activities/interventions as per the approved outlay of Project Approval Board (PAB), Ministry of Education, GoI. The financial outlay approved under PAB is shared between the Centre and State in the ratio of 60:40 respectively. Main task of SSA is enrolling out of school children in Special Training Centers (STCs) and mainstreaming of them in school education.. Capital part- Tender cost at present- Minutes of meeting of PAB 2023-24 is still awaited from Ministry of Education, GoI |
| (vi) | Achievements for BE (2023-24) During 2023-24, 37748 out of school children identified (OoSC)and approx. 32325 OoSC were enrolled in 770 STC's . |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved As per actual number if OoSC obtained through survey. |
| (viii) | Other Details: NA |

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|-------|--|--------------|--------------|---------------------------|----------------|
| 17(b) | Name of Scheme Samagra Shiksha-Delhi-Top Up | | | | |
| (i) | Type of Scheme Central Sponsored Schemes State Scheme | | | | |
| (ii) | Budget Head (s) (2202 01 113 96) (2202 01 113 95) (2202 02 113 94) | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars (TOP UP) | BE (2023-24) | RE (2023-24) | GIA Released (2023-24) | BE (2024-25) |
| | GIA General | 188.00 | 190.00 | 183.46 | 45.50 |
| | GIA Capital | 15.00 | 23.00 | 0.00 | 0.00 |
| | Total | 203.00 | 213.00 | 183.46 | 45.50 |
| | | | | | |
| (iv) | Objective(s) of the Scheme The major objectives of the scheme are provision of quality education and enhancing learning outcomes of students; bridging social and gender gaps in school education; ensuring equity and inclusion at all levels of school education; ensuring minimum standards in schooling provisions; promoting vocationalisation of education; support states in implementation of right of children to free and compulsory education (RTE) Act, 2009; and strengthening and up-gradation of SCERTs/State Institutes of Education and DIET as a nodal agencies for teaching training. | | | | |

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| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- TOP UP details: - Samagra Shiksha provides academic support to implement various activities/interventions as per the approved outlay of Project Approval Board (PAB), Ministry of Education, GoI. The financial outlay approved under PAB is shared between the Centre and State in the ratio of 60:40 respectively. However, the approval outlay of PAB is not sufficient in respect of some activities/interventions which require funds beyond the approved financial outlay of PAB for smooth implementation of these activities/ interventions. As per framework for implementation of Samagra Shiksha, the approved outlay of the PAB is of nature of financial support to State/UT and it is the main liability of the State/UT and it is the main liability of the State/UT to implement the scheme with its own resources for incurring any expenditure over and above the approved outlay of PAB. Set of books provided in kind to class I to VIII by Samagra Shiksha. |
| (vi) | Achievements for BE (2023-24) Part of Samagra Shiksha CSS scheme. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Part of Samagra Shiksha CSS scheme. |
| (viii) | Other Details: NA |

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|-------|---|---------------------|---------------------|------------------------------|-----------------------|
| 18. | Name of Scheme Menstrual Hygiene in Girls | | | | |
| (i) | Type of Scheme State Scheme | | | | |
| (ii) | Budget Head (s) (2202 02 109 89, 2202 80 789 97, 2202 02 109 88, 2202 80 789 96) | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 23.30 | 23.30 | 22.79 | 23.30 |
| | Total | 23.30 | 23.30 | 22.79 | 23.30 |
| | | | | | |
| (iv) | Objective(s) of the Scheme The objective of the scheme is to provide menstrual Hygiene among Girls students studying (class 6 th to 12 th) in Govt. schools and Govt. Aided schools under GNCTD. | | | | |

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| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- The scheme is known as “Kishori Yojana” which was introduced by Delhi Govt. in 2011. In this scheme each girl student (class 6 th to 12 th) studying in Govt. and Govt. Aided school are distributed 01 Packet (containing 10 pads) of sanitary napkin (BIS 2019) every month free of cost on hand to hand basis. At present, the HoS of all concerned Govt. Schools have been empowered to procure the requisite sanitary napkins from GeM @ 30/- per packet and distribute among beneficiary Girls students. In r/o Govt. Aided schools, the concerned DDE (District) has been empowered to procure and distribute the sanitary napkins among girls’ students. Capital part- NA |
| (vi) | Achievements for BE (2023-24) 100% |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved 100% |
| (viii) | Other details, if any The HoS of all concerned Govt. Schools have been empowered to procure the requisite sanitary napkins from GeM @ 30/- per packet and distribute among beneficiary Girls students. In r/o Govt. Aided schools, the concerned DDE (District) has been empowered to procure and distribute the sanitary napkins among girls students. |

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| 19. | Name of Scheme Inclusive Education - Scholarship | | | | |
| (i) | Type of Scheme State Scheme | | | | |
| (ii) | Budget Head (s) (2202 02 109 55) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 1.32 | 1.32 | 1.31 | 1.40 |
| | Total | 1.32 | 1.32 | 1.31 | 1.40 |
| (iv) | Objective(s) of the Scheme To enable all students with disabilities to pursue schooling in an inclusive and enabling environment. The scheme covers all children studying in Government & Government-aided, Local Body and Local Body Aided schools with one or more benchmark disabilities as defined under the Rights of persons with Disabilities Act, 2016. | | | | |
| (v) | Scheme Details Scheme details/Guidelines:- The scheme covers all children studying at Pre-school to Class XII in Government & Government-aided, Local Body and Local Body Aided schools with one or more disabilities as defined under the Rights of persons with Disabilities Act, 2016. A top up @ Rs.600/- per child per annum is provided from State resources towards scholarship for each child with disabilities. The Directorate of Education is implementing a Scholarship Scheme for students with disabilities studying in Delhi Government Schools under which the payment of Top-up @ 600/- per Children with Special Needs (CWSN) is provided per annum towards scholarship for each child with disabilities studying in Govt. Schools as financial assistance to cope with implications imposed on them due to their disability. It motivates the students to attend schools regularly and ultimately achieve the goal of Education for All. Revenue- Program/ Beneficiary oriented Welfare scheme etc- Top up scholarship is being paid to these Children with Disabilities as financial assistance to cope with implications imposed on them due to their disability. This scheme has been taken on PFMS portal for payment through Aadhar based DBT and/or ECS using Bank Account and IFSC as per the Govt. policy since 2016-17. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) i. 17507 beneficiaries CWSN were given Top- up Scholarship which was used by | | | | |

| | |
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| | CWSN under the guidance of their parents and guardians. It motivated the students to attend schools regularly. A top up @ Rs.600/- per child per annum was provided from State resources towards scholarship for each child with disabilities. 4067 CwDs payment is pending. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved i. Targeted Number of 25000 CWSN shall be provided a top up @ Rs.600/- per child per annum from State resources towards scholarship. |
| (viii) | Other Details: NA |

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| 20. | Name of Scheme School Management Committee Fund (ErstwhileVKS) | | | | |
| (i) | Type of Scheme State Scheme | | | | |
| (ii) | Budget Head (s) (2202 02 053 97) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 60.00 | 58.50 | 54.83 | 40.00 |
| | Total | 60.00 | 58.50 | 54.83 | 40.00 |
| (iv) | Objective(s) of the Scheme By utilizing SMC funds, the minor repair/maintenance work of school building is ensured. Also, with the aim of enhancing the outlook of students, engagement of resource persons/experts may be done with the approval of SMC. | | | | |
| (v) | Scheme Details (a) School Development Plan (SDP) shall form the basis for implementation of SMC related programmes /initiatives. (b) Allocation of funds under the revised schemes have been delinked from the building in-charge concept and are linked to the enrolment of students of the school as on 1st Sept. of the previous year (c) Under the revamped scheme, engagement of Resource persons/experts to deliver talk/lectures on curriculum/ career guidance matters/ sports and different extracurricular activities/ general issues aimed at enhancing the outlook of students with the approval of SMC are covered Revenue- Program/ Beneficiary oriented Welfare scheme etc- Allocation of funds is linked with enrolment of students in schools. (i) Enrolment Upto 1500- Rs. 5 lakh per annum (ii) 1501-2500- Rs.6 lakh /annum (iii) 2501 and above- Rs.7 lakh/ annum. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) Expenditure of Rs.5485.17 lakh for the minor repair/maintenance work of school building. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Anticipated expenditure of Rs.4000.00 lakh for the minor repair/maintenance work of school building & other activities earmarked under scheme guidelines. | | | | |
| (viii) | Other Details: NA | | | | |

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|------|---|--|--|--|--|
| 21. | Name of Scheme Subsidy towards tuition fees to Delhi Cadets studying in RIMC, Dehradun | | | | |
| (i) | Type of Scheme State Scheme | | | | |
| (ii) | Budget Head (s) (2202 02 800 27) | | | | |

| | | | | | |
|--------|--|--------------|--------------|-----------------------|--------------|
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.07 | 0.07 | 0.04 | 0.07 |
| | Total | 0.07 | 0.07 | 0.04 | 0.07 |
| (iv) | Objective(s) of the Scheme To support financially the students of Delhi securing admission at RIMC, Dehradun. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Students of class 8th to 12 th are eligible. Students must have been selected against the quota earmarked for Delhi. There is no income ceiling of Annual income of parents for the scheme. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) Subsidy provided to 9 students. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Subsidy in lieu of 9 students studying in RMC. | | | | |
| (viii) | Other Details: NA | | | | |

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|--------|--|--------------|--------------|----------------|--------------|
| 22. | Name of Scheme Pradhan Mantri Poshan Shakti Nirman (PM-Poshan) (erstwhile: MDM) | | | | |
| (i) | Type of Scheme CSS Scheme – Ministry of Education Funding Pattern (For CSS only) Central Share: State Share 60:40 | | | | |
| (ii) | Budget Head (s) (11 digit) (new head) (2202 01 112 83, 2202 01 789 83, 2202 01 112 82, 2202 01 789 82) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 532.00 | 332.00 | 165.34 | 364.00 |
| (iv) | Objective(s) of the Scheme : Main objective of the Scheme PM POSHAN scheme is centrally sponsored scheme of Ministry of Education, Govt. of India. Cooked meal is provided to the children of Bal Vatika, Primary and Upper Primary Classes of Govt. and Govt. Aided schools of GNCTD through service providers having semi automated kitchen for preparation of meal. | | | | |
| (v) | Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- Food Grains (Wheat/Grain) received from FCI and provided to service providers. All the eligible students get Hot Cooked meal @ 100 grams per child per day for Bal Vatika & Primary and @ 150 grams for Upper Primary. Cooking cost for Bal Vatika and Primary Per Student Rs.5.45/- Cooking cost for Upper primary per student Rs.8.17/- Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) Target- 1929314 beneficiaries Achieved- 1760917 beneficiaries | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved Provide these benefits to all eligible students. | | | | |
| (viii) | Other Details: NA | | | | |
| 23. | Name of Scheme Talent promotion of children with special needs (CWSN) | | | | |
| (i) | Type of Scheme State Scheme: yes | | | | |

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|---------|---|---------------------|---------------------|------------------------------|------------------------------|---------------------|---------|------|------|------|------|
| | | | | | | | | | | | |
| (ii) | Budget Head (s) (2202 02 109 64) | | | | | | | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | | | | | | | |
| | <table><tr><td>Particulars</td><td>BE (2023-24)</td><td>RE (2023-24)</td><td>Actual Exp. (2023-24)</td><td>BE (2024-25)</td></tr><tr><td>Revenue</td><td>3.00</td><td>3.00</td><td>2.19</td><td>4.00</td></tr></table> | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | Revenue | 3.00 | 3.00 | 2.19 | 4.00 |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | | | | | | |
| Revenue | 3.00 | 3.00 | 2.19 | 4.00 | | | | | | | |
| | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme In view of provisions of Section 24 (1), Section 24 (3f),Section 17 (g), Section 39 (2b) of the Rights of Persons with Disabilities (RPWD) Act, 2016, the Talent Promotion Scheme was launched by the Delhi Government to provide CwDs studying in the government schools with the necessary aids, materials, equipment and items such as motorised wheelchair, sewing machine, harmonium, table, Bluetooth speaker, smart cane etc. to enhance their mobility, skill areas, learning and holistic development. | | | | | | | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Talent Promotion scheme of Children with Disabilities aims to bridge the gap of learning and development between the talent and requirement of children with disabilities concentrated across different Delhi Govt. schools. The said scheme covers children with disabilities of the 21 categories as specified in the RPWD Act 2016, studying in the Delhi Govt. schools. These materials helped to enhance and develop talents and skill strengthening of CWSN and facilitated their inclusive education. Under this scheme, all children with disabilities are provided with the suitable aids, equipments’ and relevant learning material on the basis of the pre-established criterion. One beneficiary receives the aids, equipments’ and relevant learning material only one time under the scheme. This distribution is followed by a detailed assessment and review of the needs and requirement of the particular child at the school, district and further at HQ level. Capital part- NA | | | | | | | | | | |
| (vi) | Achievements for BE (2023-24) Under Process. Children with disabilities shall be provided with the suitable aids, equipments’ and relevant learning material on the basis of the pre-established criterion under Talent Promotion Scheme during 2023-24. | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved Providing Children with Disabilities with aids, equipments’ and relevant learning material as per their need under Talent Promotion Scheme during 2024-25. | | | | | | | | | | |
| (viii) | Other Details: NA | | | | | | | | | | |

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|-------|--|---------------------|---------------------|-----------------------|---------------------|
| 24. | Name of Scheme Educational Vocational Guidance Counselor (EVGC) (Including Project Smile Programmes) | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) 2202 80 001 84 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 3.00 | 2.00 | 0.28 | 2.00 |
| (iv) | Objective(s) of the Scheme To Promote Positive Mental Health & Provide Career Guidance to School Students through Counseling | | | | |
| (v) | Scheme Details | | | | |

| | |
|-------|---|
| | <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc-</p> <p>(A EMPOWERMENT THROUGH SUPPORT MATERIAL – WRITTEN MATERIAL:-</p> <ul style="list-style-type: none"> • Booklet on Legal Aspects • Booklets on DLSA FAQ <p>(B) Empowerment through Capacity Building:-</p> <ul style="list-style-type: none"> • Career Counselling by Alohomora. • District wise training on counselling, maintaining records & Gender Sensitization. • Legal Acts. <p>(C) Important Policy Initiatives</p> <ul style="list-style-type: none"> • Revision of Recruitment Rule for the posts of EVGC, CIC and Guidance Officer and creation of new posts in EVGC at primary and TGT level is in process. • Funds for basic stationary items for EVGCs were disbursed. <p>(D) Salient Features of important Plan/Schemes:-</p> <ul style="list-style-type: none"> • Empowerment for all stake holder. • Child centered • Community linked outreach programme. <p>Capital part- NA</p> |
| (vi) | <p>Achievements for BE (2023-24)</p> <p>Major achievements –Training:-</p> <ol style="list-style-type: none"> 1. Training of all EVGCs by DSEU in May 2023 on availability of skill subjects and courses in DSEU. 2. Training of all EVGCs by DLSA in Month of August 2023 on Legal aspects of POCSO Act, Bullying, Cyber crime etc 3. Training of 50 EVGCs on Navchetna Module for Substance Abuse. <p>Activities:-</p> <ol style="list-style-type: none"> 1. JEEVAN ANMOL HAI- Suicide Prevention Week was celebrated from 10th Sep. to 16th Sep. 2023 with different activities per day & State level Culmination Ceremony was held on 19th Sep. 2023 to create awareness. During this 4505564 students, 236491 teachers & 585314 Parents were sensitized. 2. Different activities under Mental Health Week were planned & conducted in all Govt. school of DoE from 10th to 13th Oct. 2023 where 2053240 students, 105904 teachers & 130535 Parents were sensitized. <p>Support material-</p> <ol style="list-style-type: none"> 1. CONSENT MODULE on meaning and importance of Consent was also prepared by a team of EVGCs which is in a form of a booklet to empower all the EVGCs |
| (vii) | <p>Proposed Physical Targets for BE(2024-25) to be completed / achieved</p> <p>(A) Empowerment of Human Resource :-</p> <ul style="list-style-type: none"> • Training of EVGCs by External agencies like SCERT. • In house training of EVGCs <p>Empowerment through support material</p> <ul style="list-style-type: none"> • Magazine for all EVGCs, Teacher Counsellors, Library& Students. • Newsletter for all EVGCs, Teacher Counsellors & Students. • Stationary items for EVGCs |

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| | Empowerment through Infrastructure <ul style="list-style-type: none"> Zonal Counselling rooms are to be developed. |
| (viii) | Other Details: NA |

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|--------|---|---------------------|---------------------|------------------------------|---------------------|
| 25. | Name of Scheme Conduct of Special Classes for development of spoken English Skills & Communicative Competence | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 80 001 83) | | | | |
| (iii) | Financial details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 6.00 | 0.00 | 0.00 | 3.00 |
| (iv) | Objective(s) of the Scheme Special classes are conducted for development of spoken English skills and communication competence of students. External agencies are involved for class transaction and assessment. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- The scheme is envisioned to benefit students of class 11th improve their spoken English skills. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) No expenditure made during FY 2023-24 10469 eligible students from 259 Delhi Government schools were enrolled in the Spoken English Course classes organized by Delhi Skill and Entrepreneurship University. Project Voices intra school activities were conducted in all 1000 plus government schools of Delhi. Zone level and State Level competitions were also conducted. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved Conduct of Spoken English Course for 40000 students through external agencies. Project Voices activities | | | | |
| (viii) | Other Details: NA | | | | |

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|-------|---|---------------------|---------------------|------------------------------|---------------------|
| 26. | Name of Scheme Entrepreneurship Development Programme for Students (Govt. School Students) - Other revenue expenditure | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 78) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 50.00 | 42.00 | 35.53 | 40.00 |

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| (iv) | Objective(s) of the Scheme The objective is to enhance the entrepreneurial mindset of students by tapping their innate talents to embrace passions. The innovative and viable entrepreneurship ideas inspire students for valuable addition to their academic learning, foster creativity and sparks curiosity besides enabling them to carve out ways being independent and self-reliant. |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- The scheme is started in the year 2019 after the approval of cabinet. In this scheme seed money may be provided to students of class XI and XII only subject to approval of their project by the committee constituted for the purpose in concerned Govt., recognized Pvt aided & Unaided schools. Seed money amounting to Rs.2000/- per eligible students per project w.e.f 2021-22 has been disbursed. Capital part- NA |
| (vi) | Achievements for BE (2023-24) The Scheme is targeted to inculcate the Entrepreneurial Mindset for Classes XI and XII. The objective is to think beyond the traditional thinking of job seeking. The XI-XII Students must be able and equipped to think how they can be self-employed. About 3.8 lakh students of Classes XI-XII were benefitted by the EMC program |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed/achieved:- For Classes 11 th and 12 th the EMC has been more streamlined and specific. The business idea is shaped in the form of a proposed project. For this, it has been referred as Business Blasters. |
| (viii) | Other details, if any <ul style="list-style-type: none"> Approx. 2.4 lakh students of classes XI and XII participated in the program and prepared 38000 business ideas at school level (2023-24). 97 Students of Top 106 teams of Business Blaster of the session 2022-23 have been admitted in top State Universities of GNCT Delhi |

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| 27. | Name of Scheme GIA to Entrepreneurship Development Programme for Students (Recognized Pvt. Aided & Unaided School Students) – OC | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 52) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA General | 10.00 | 0.10 | 0.00 | 0.10 |
| (iv) | Objective(s) of the Scheme To include students of Recognized Pvt. Aided & Unaided school students in the hugely successful EMC running in Govt. schools of DoE, thereby helping them to take charge of their career paths and explore their potential to the fullest. It focuses on qualities and abilities such as identifying opportunities, trying something new, bouncing back from failures and persevering- to help students become successful in a business or in a job. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- To include students of Recognized Pvt. Aided & Unaided school students in the hugely successful EMC running in Govt. schools of DoE, thereby helping them to take charge of their career paths and explore their potential to the fullest. It focuses on qualities and abilities such as identifying opportunities, trying something new, bouncing back from failures and persevering- to help students become successful in a business or in a job. This program is designed for class 11 th and 12 th students referred as Business Blasters. The seed money may be provided to students of class 11 th and 12 th only subject to approval of their project by the | | | | |

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| | committee constituted for the purpose in concerned Govt. school. Seed money amounting to Rs.2000/- per eligible students per project w.e.f 2023-24 subject to approval of the project by the committee. Capital part- NA |
| (vi) | Achievements for BE (2023-24) -NA |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved About 1.25 lakh students of class IX-XII of Recognized Pvt. Aided & Unaided school students will be benefitted by the EMC program. |
| (viii) | Other details, if any Modalities of disbursal of Seed Money are under process. |

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| 28. | Name of Scheme Entrepreneurship Development Programme - Other revenue expenditure | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 51) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 30.00 | 0.01 | 0.00 | 0.01 |
| (iv) | Objective(s) of the Scheme All Promotional activities related to Entrepreneurship Mindset Curriculum | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- All Promotional activities related to Entrepreneurship Mindset Curriculum of class IX to XII Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) No activities done during the F.Y. 2023-24 | | | | |
| (vii) | Proposed Physical Target for BE (2024-25) to be completed / achieved T.V Telecast of Business Blasters and proposed Business Blasters Expo | | | | |
| (viii) | Other Details: NA | | | | |

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|-------|--|---------------------|---------------------|------------------------------|---------------------|
| 29. | Name of Scheme Organization of Summer Camp & mega PTMs in Govt. schools | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 80) (new head) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 65.00 | 50.00 | 36.19 | 0.00 |
| | Total | 65.00 | 50.00 | 36.19 | 0.00 |
| (iv) | Objective(s) of the Scheme To organize summer camps in Govt. schools (in summer vacations) for the students of class III to VIII to improve their foundational learning skills and to develop independent writing skills along with numerical abilities. | | | | |

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| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- For summer camp, students of classes III to VIII of Govt. schools would be taken up for improving their foundational learning. During summer camp refreshment @ Rs.30/- per students per day is given. Capital part- NA |
| (vi) | Achievements for BE (2023-24) Mission Buniyaad (Summer Camp) is running under DoE for all Government Schools to improve the foundational competency for Classes 3 to 8. The regular Classes are held in April 2023 and in May and June 2023 (Summer Camp) |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved NA |
| (viii) | Other details, if any Mission Buniyaad (Summer Camp) has been quite satisfactory as the students have improved in learning competency. The Summer Camp attendance has been more than 64 percent which reflects the sincerity of students and parents to fill the learning gap. The students have been provided the refreshments @ Rs. 30 per student per working day.still much need to be done so as to bring all the students from class 3rd to 8th to grade appropriate of Mission Buniyaad Budget under the head will be utilized both for Mega PTM and Summer Camp as per the schedule. |

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|--------|---|---------------------|---------------------|------------------------------|---------------------|
| 30. | Name of Scheme Chief Ministers Scholarship for meritorious students for the students of Govt. Schools | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 02 107 96) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 10.00 | 11.00 | 10.32 | 11.00 |
| (iv) | Main objective of the Scheme: To give recognition and financial help to the meritorious students. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Rs.2500/- per annum to students of class VII to XII in government schools who secure A1 & A2 Grades only (80% &above marks in aggregate in the classes in which marks are awarded instead of Grades) in preceding class. There is no parental income limit for this scheme. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) • Approx 41,000 students/beneficiaries were benefited under this scheme. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved: • Scholarship will be disbursed to eligible students who secured 80% and above marks in academic session 2023-24. | | | | |
| (viii) | Other details, if any • The scholarship is paid in the mid-session to meritorious students for buying standard study material, stationary etc. to perform their best in school exam and other competition etc. | | | | |

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| 31. | Name of Scheme Happiness Curriculum & Entrepreneurship Activities |
| (i) | Type of Scheme State Scheme : Yes |
| (ii) | Budget Head (s) (2202 01 101 92) |

| | | | | | |
|--------|--|---------------------|---------------------|------------------------------|-----------------------|
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 10.00 | 5.00 | 1.70 | 3.00 |
| (iv) | Objective(s) of the Scheme <ul style="list-style-type: none"> To develop self-awareness, mindfulness, Critical thinking amongst learners. To enable learners to understand their expectations in relationships, develop empathy, and ensure healthy relationships with family and communicate effectively and creatively and engage in meaningful contribution in society. To enable learners to apply life skills to deal with stressful & conflicting situations around them and To develop social awareness & human values in learners to develop holistic approach to education in a universal context. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- <ul style="list-style-type: none"> Happiness Curriculum is a mindset curriculum for classes Nursery to Grade 8 Period Allocation: Nursery- 2 days in week, Grade 1 to 8 daily Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) <ol style="list-style-type: none"> Happiness Teacher Handbook - Rewrite of Happiness Teacher Handbook Grade 1 to 8th Birthday Celebration - Birthday celebration launched for Nursery to Grade-8th, Established and Build the appreciation and positive environment in the school. Happiness Magazine named Happiness Abound - Abhyuday in which collection experience, reflection, impact stories, change stories of school and classroom from the students, teachers and mentor teacher, parents and other stakeholders. Celebrated Happiness Curriculum Anniversary through whole Happiness Month Celebration at school level and Happiness UTSAV Day - July 2023, Celebrated Happiness UTSAV month of July 2022 in which every week there were different activities related to happiness curriculum Grade-1-2, 3-5 and 6-8. and grade 6-8 students made their happiness diary and took notes as per happiness prompts for the day. During UTSAV day exhibit and present success stories, happiness dairies, students and Teachers Work and Student give the demo of happiness pedagogy of Mindfulness, Story, Activity and expression. Happiness Curriculum Orientation training of Teachers - Building perspective as per intent, approach and Pedagogies of Happiness Curriculum. Developed New Teachers Orientation Manual - Create Manual of Happiness Curriculum for New Teachers Orientation Research study on Impact of Happiness Curriculum- Impact Evaluation of Happiness Curriculum on building Social Emotional learning skills of students. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved <ol style="list-style-type: none"> Students' Manual of Happiness Curriculum Nursery to Grade 8. Celebrate Happiness Curriculum Anniversary through whole Happiness Month Celebration at school level and Happiness Utsav (July 2024) Capacity Building Program for Nursery to Grade 8 all happiness teachers of DOE on Happiness Curriculum cover topic Pedagogies in depth, New Book Handbook Orientation, Life and facilitation skill, Curriculum values and Skills. Research Impact Study on Happiness Curriculum Publish Happiness magazine edition in every Quarter Continue Engagements through Social Media (Like Youtube JV video, Webinar on International Happiness day, Social emotional Learning and Posted best Practices related to curriculum) Organize Jivan vidya Shivir | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|--------|--|---------------------|---------------------|------------------------------|---------------------|
| 32. | Name of Scheme GIA to Delhi Board of School Education | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2202 02 101 97) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA General | 27.00 | 0.00 | 0.00 | 6.50 |
| | GIA Capital | 3.00 | 0.00 | 0.00 | 0.50 |
| | Total | 30.00 | 0.00 | 0.00 | 7.00 |
| (iv) | Objective(s) of the Scheme I). To develop and manage quality and standard in school education. II). To design and conduct holistic learning assessment. III). Having gone through the curriculum and the learning experiences, designed by the IV). To give affiliation to the schools and other educational institutions in NCT of Delhi or other areas, if society decides. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- GIA to Delhi Board of School Education (DBSE) is a new scheme started from 2021-22. Till now, 48 schools have been affiliated by DBSE. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) Affiliate -48 schools, 100% achieved. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved. Target to affiliate 3 new schools in FY 2024-25. | | | | |
| (viii) | Other Details: NA | | | | |

Annexure -IV

Financial Position of Autonomous/GIA Institution

Name of GIA Institution/ Autonomous Body: Delhi Board of School Education

Estimates of Resources & Expenditure (Overall)

(in Crore)

| S.No. | | 2023-24 | | | | 2024-25 |
|-------|---------------------------------------|--------------|--------------|-------------|-------------|-------------|
| | | Amount | BE | RE | Actual Exp. | BE |
| 1 | Opening Balance (a+b+c) | 16.69 | - | - | - | - |
| | Balance b/f from previous year | | | | | |
| | a. General (not claimed) | 16.69 | - | - | - | - |
| | b. Salaries | | - | - | - | - |
| | c. Capital | | - | - | - | - |
| 2 | Internal Resources (a+b+c) | 0.49 | - | - | - | - |
| | a. Fees | | - | - | - | - |
| | b. Interest | 0.49 | - | - | - | - |
| | b. Others | | - | - | - | - |
| 3 | GIA received from GNCTD | 0.00 | 30.00 | 0.00 | 0.00 | 7.00 |

| | | | | | | |
|---|--|-------------|-------|------|------|------|
| | (a+b+c) | | | | | |
| | a. General | 0.00 | 20.00 | 0.00 | 0.00 | 6.00 |
| | b. Salary | 0.00 | 7.00 | 0.00 | 0.00 | 0.5 |
| | b. Capital | 0.00 | 3.00 | 0.00 | 0.00 | 0.5 |
| 4 | GIA from GOI (CSS) (a+b+c) | - | - | - | - | - |
| | a. General | - | - | - | - | - |
| | b. Salary | - | - | - | - | - |
| | b. Capital | - | - | - | - | - |
| 5 | GIA from GOI (other than CSS) (a+b+c) | - | - | - | - | - |
| | a. General | - | - | - | - | - |
| | b. Salary | - | - | - | - | - |
| | b. Capital | - | - | - | - | - |
| 6 | Actual Expenditure (a+b+c) | 9.65 | - | - | - | - |
| | a. General | 9.65 | - | - | - | - |
| | b. Salary | - | - | - | - | - |
| | b. Capital | - | - | - | - | - |
| 7 | Closing Balance (a+b+c) | 7.53 | - | - | - | - |
| | a. General | 7.53 | - | - | - | - |
| | b. Salaries | - | - | - | - | - |
| | b. Capital | - | - | - | - | - |

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

| | | | | | |
|-------|---|---------------------|---------------------|------------------------------|---------------------|
| 33. | Name of Scheme GIA to Schools of Specialized Excellence | | | | |
| (i) | Type of Scheme State Scheme : yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 53) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA General | 95.00 | 55.00 | 55.00 | 41.00 |
| | GIA Capital | 5.00 | 0.00 | 0.00 | 1.00 |
| | Total | 100.00 | 55.00 | 55.00 | 42.00 |
| (iv) | Objective(s) of the Scheme i). To develop and manage quality and standard of education across all schools of Specialized Excellence. ii). To Develop the criteria for admission and conduct the admission process. iii). To hold and conduct holistic learning assessment. iv). Gone through the Curriculum and the learning experiences, Designed for these schools in different domains of specialization like STEM, Humanities, PVA, HE-21 st Century Skills, AFPV, Virtual School, Sports School etc. | | | | |

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| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Schools of Specialized Education (SoSE) are a new scheme announced during Budget Session 2021-22 with the express objective of catering to students who have deep interest, aptitude and are gifted in areas such as Science , Technology, Engineering and Mathematics (STEM), Performing and Visual Arts, humanities and high end 21 st century skills. These schools are expected to move away from the usual practice of rote learning & instead focus on continuous formative assessment that will encourage mental growth of students. SoSEs will cover the last phase of 5+3+3+4 framework of schooling under the National Education Policy. Capital part- NA |
| (vi) | Achievements for BE (2023-24) Target- 37 Schools, Achieved – 100% with total enrolment of 8399 students. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Target to open 3 new SoSE with enrolment of 13500 students in FY 2024-25. |
| (viii) | Other Details: NA |

Annexure -IV

Financial Position of Autonomous/GIA Institution
Name of GIA Institution/ Autonomous Body: Delhi Schools of Specialised Excellence
Estimates of Resources & Expenditure (Overall)

| S. No. | | | | | | (in Crore) |
|--------|--|--------------|---------------|--------------|--------------|--------------|
| | | 2023-24 | | | | 2024-25 |
| | | Amt. | BE | RE | Actual Exp. | BE. |
| 1 | Opening Balance (a+b+c) | 8.52 | | | | |
| | Balance b/f from previous year | | | | | |
| | a. General | 6.52 | | | | |
| | b. Salaries | 1.00 | | | | |
| | c. Capital | 1.00 | | | | |
| 2 | Internal Resources (a+b+c) | 0.39 | | | | |
| | a. Fees | - | | | | |
| | b. Interest | 0.39 | | | | |
| | b. Others | - | | - | - | - |
| 3 | GIA received from GNCTD (a+b+c) | 55.00 | 100.00 | 55.00 | 55.00 | 42.00 |
| | a. General | 55.00 | 90.00 | 55.00 | 55.00 | 40.00 |
| | b. Salary | 0.00 | 5.00 | 0.00 | 0.00 | 1.00 |
| | b. Capital | 0.00 | 5.00 | 0.00 | 0.00 | 1.00 |
| 4 | GIA from GOI (CSS) (a+b+c) | - | | - | - | - |
| | a. General | - | | - | - | - |
| | b. Salary | - | | - | - | - |
| | b. Capital | - | | - | - | - |
| 5 | GIA from GOI (other than CSS) (a+b+c) | - | | - | - | - |
| | a. General | - | | - | - | - |
| | b. Salary | - | | - | - | - |
| | b. Capital | - | | - | - | - |
| 6 | Actual Expenditure (a+b+c) | 43.96 | | - | - | - |
| | a. General | 43.96 | | - | - | - |
| | b. Salary | 0.00 | | - | - | - |
| | b. Capital | 0.00 | | - | - | - |
| 7 | Closing Balance (a+b+c) | 19.94 | | - | - | - |
| | a. General | 17.94 | | - | - | - |
| | b. Salaries | 1.00 | | - | - | - |
| | b. Capital | 1.00 | | - | - | - |

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

| | | | | | |
|--------|---|---------------------|---------------------|------------------------------|---------------------|
| 34. | Name of Scheme School Health Scheme & Issue Multipurpose I.cards | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 72) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 5.00 | 0.00 | 0.00 | 1.00 |
| | Total | 5.00 | 0.00 | 0.00 | 1.00 |
| (iv) | Objective(s) of the Scheme The main objective of the scheme to monitor the health condition and status of the Student of Directorate of Education, GNCTD | | | | |
| (v) | Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- Regarding Monitoring of health of Students Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) : Modalities not yet decided. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved : scheme will be started shortly. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-------|---|---------------------|---------------------|-----------------------|---------------------|
| 35. | Name of Scheme Establishment of Geography & Science Labs in all Govt. Schools | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 67, 4202 01 202 85) (new head) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 1.00 | 5.00 | 3.21 | 3.00 |
| | Capital | 4.00 | 0.00 | 0.00 | 0.00 |
| | Total | 5.00 | 5.00 | 3.21 | 3.00 |
| (iv) | Objective(s) of the Scheme Establishment of well equipped Geography Lab in all govt. Schools of DoE where Geography is introduced at senior secondary level, Strengthening of Secondary Science Lab in all Govt. Schools of DoE & Procurement of Science Models & Exhibits for Science Center No.-2 & Science Center No.-3. | | | | |

| | |
|--------|---|
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Objective of the scheme is to establish well equipped Lab in all govt. Schools of DoE where Geography is introduced at senior secondary level, Strengthening of Secondary Science Lab in all Govt. Schools of DoE & Procurement of Science Models & Exhibits for Science Center No.-2 & Science Center No.-3. Geography Lab was established in 397 Govt. Schools of DoE during FY 2023-24. Guidelines for establishment of Geography Lab is approved by the competent authority. Procurement of Science Models & Exhibits for Science Center No.-2 & Science Center No.-3 is under process & is proposed to be completed in FY 2024-25 with the budget outlay of Rs. 3 Crore. Strengthening of Secondary Science Lab is proposed to be executed in FY 2024-25 with the budget outlay of Rs.17 Crore. Capital part- Project Cost, Year of Commencement, target date of completion and Present Status of the Project - 20 Cr. Year of Commencement:2024-25 Target Date of Completion: 31/03/2025 Present Status: Yet to be started |
| (vi) | Achievements for BE (2023-24) Geography lab established in all 397 govt. schools where Geography is taught at Sr. Sec. Level. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Strengthening of Secondary Science Labs in all govt. schools of DoE & Procurement of Science Models & Exhibits for Science Center No-2(Vasant Vihar) & Science Center no.3 (Karol Bagh) will be completed by 31/03/2025. |
| (viii) | Other Details: NA |

| | | | | | |
|-------|---|---------------------|---------------------|-----------------------|---------------------|
| 36. | Name of Scheme Deshbhakti Curriculum | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (11 digit) (2202 02 109 56) | | | | |
| (iii) | Financial details: - (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 2.00 | 0.01 | 0.00 | 2.00 |
| (iv) | Objective(s) of the Scheme : Main objective of the Scheme- <ul style="list-style-type: none"> Each and every child must feel pride for the nation. Children must be taught about the glories of the country. Each child must be made aware of their responsibility and duty towards the country. Instill among children the commitment to be prepared to contribute and also sacrifice for the nation | | | | |
| (v) | Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- Guidelines, eligibility criteria, norms – Cost of Scheme, Major Components and date of approval if approved, Likely cost and proposed date of commencement- if yet to be approved. <ul style="list-style-type: none"> Deshbhakti Curriculum is mindset curriculum for classes KG-12. Period Allocation: Grade KG- 8: daily; Grade 9 - 12: twice a week. Three Nodal Teachers (Coordinators) per school: One for Grades KG-5, One for Grades 6-8 and One for Grades 9-12. Capital part- NA | | | | |

| | |
|--------|--|
| (vi) | Achievements for BE (2023-24) – <ul style="list-style-type: none"> ● Teacher Resources: New Teacher Manuals developed for Grade 6, Grades 7 – 8, Grades 9 – 10 and Grades 11 – 12. ● Student Resources: Student Diaries- Diaries for Grade 6 and Grades 7 – 8 were distributed to the students. Student Workbooks – Workbooks for Grades KG - 2 and Grades 3 - 5 were distributed to the students. ● Training: The following training were conducted for the session 2023 – 24 for the schools of Delhi Government – <ol style="list-style-type: none"> 1. Orientation of the Principals/ HoSs of the schools. 2. Training of the Nodal Teachers of the Grades KG – 5, Grades 6 – 8 and Grades 9 – 12. 3. Training of the teachers facilitating Deshbhakti Curriculum in the Grades KG – 5. 4. Training of the Mentor Teachers of Directorate of Education, GNCT, Delhi. 5. Training of the Master Trainers of Deshbhakti Curriculum. 6. Capacity Building of the Team Members of Deshbhakti Curriculum. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved <ul style="list-style-type: none"> ● Teacher Resources: Revision of Teacher Manuals along with workbooks for the Grades KG – 5. ● Student Resources: Student Diaries- Diaries for Grade 6 and Grades 7 – 8 to be distributed to the students for the session 2024 – 25. Student Workbooks – Workbooks for Grades KG - 2 and Grades 3 - 5 to be distributed to the students for the session 2024 - 25 ● Training: The following training are proposed for the session 2024 – 25 for the schools of Delhi Government – <ol style="list-style-type: none"> 1. Orientation of the Principals/ HoSs of the schools. 2. Training of the Nodal Teachers of the Grades KG – 5, Grades 6 – 8 and Grades 9 – 12. 3. Training of the teachers facilitating Deshbhakti Curriculum in the Grades 9 - 12. 4. Training of the Mentor Teachers of Directorate of Education, GNCT, Delhi. 5. Training of the Master Trainers of Deshbhakti Curriculum. 6. Capacity Building of the Team Members of Deshbhakti Curriculum. 7. Training of Academic Coordinators of Directorate of Education, GNCT, Delhi. |
| (viii) | Other Details: NA |

| | | | | | |
|-------|--|---------------------|---------------------|-----------------------|-----------------------|
| 37. | Name of Scheme Construction of Buildings for secondary schools | | | | |
| (i) | Type of Scheme State Scheme; Yes | | | | |
| (ii) | Budget Head (s) (4202 01 202 99, 4202 01 789 98) (new head) | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Capital | 100.00 | 129.93 | 121.25 | 50.00 |
| (iv) | Objective(s) of the Scheme To augment the infrastructure of Govt. Schools and provide the world class infrastructure to the students with the ultimate objective to reduce SCR in govt. schools and to increase access to more children. | | | | |

| | |
|--------|---|
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- |
| (vi) | Achievements for BE (2023-24) 5 New School building have been constructed. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved 6 New pucca schools building work under process and proposed to be completed in 2024-25. |
| (viii) | Other Details: NA |

| | | | | | |
|--------|---|---------------------|---------------------|-----------------------|---------------------|
| 38. | Name of Scheme Construction of Additional Class Rooms in the existing School Buildings | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (4202 01 202 94, 4202 01 789 97) (new head) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Capital | 550.00 | 349.90 | 337.14 | 100.00 |
| (iv) | Objective(s) of the Scheme To augment the infrastructure of Govt. Schools and provide the world class infrastructure to the students with the ultimate objective to reduce SCR in govt. schools with increased access to more children. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- | | | | |
| (vi) | Achievements for BE (2023-24) Priority-II project has been completed. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Construction of 961 Additional Equivalent Classroom is under process and proposed to be completed in 2024-25. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-------|---|---------------------|---------------------|-----------------------|---------------------|
| 39. | Name of Scheme Addl. Facilities/ renovation works in existing buildings of Edn. Deptt./Major addition/repairs in existing School buildings | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (4202 01 800 97, 4202 01 789 96) (new head) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Capital | 50.00 | 127.00 | 102.88 | 45.30 |
| | | | | | |

| | |
|--------|--|
| (iv) | Objective(s) of the Scheme To augment the infrastructure of Govt. Schools and provide the world class infrastructure to the students with the ultimate objective to provide better environment to the students of Govt. schools. |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- |
| (vi) | Achievements for BE (2023-24) More than 150 No. of Sanctions in respect of various school have been conveyed to PWD for repair work(EOR) |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved As per requirement |
| (viii) | Other Details: NA |

| | | | | | |
|--------|---|---------------------|---------------------|-----------------------|-----------------------|
| 40. | Name of Scheme Outsourcing of work of school buildings | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (4202 01 600 94) (new head) | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Capital | 150.00 | 90.00 | 31.38 | 40.00 |
| (iv) | Objective(s) of the Scheme To augment the infrastructure of Govt. Schools and provide the world class infrastructure to the students with the ultimate objective to reduce SCR in govt. schools with increased access to more children. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- | | | | |
| (vi) | Achievements for BE (2023-24) – Work in progress in 9 Govt. school (Annexure-A) | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Targeted to complete all 9 schools building and construction of 3 more school building scheduled in the FY 2024-25. | | | | |
| (viii) | Other Details: NA | | | | |

Annexure - A

| S . No . | School Name & ID | Detail of Work | Sanctioned Amount in RS. | Sanction No. & Date | Total amount released to DTTDC | Tender amount/ Expenditure to be incurred as per DTTDC | Remarks |
|----------|--|------------------------------------|--------------------------|--------------------------|--------------------------------|--|---|
| 1 | GGSSS No. 1, Tagore Garden (School ID-1515026) | Construction of new building (G+3) | 21,42,08,800/- | 1463-66 Dated 02.08.2021 | 14,11,56,400/- | 13,16,81,344/- | DTTDC is demanding 3 rd installment Work progress is 80% |
| 2 | Govt. Girls Senior | Construction of SPS | 15,12,86,910/- | 2736-39 Dated | 5,04,28,970/- | 7,64,09,544/- | Drawings approved work yet |

| | | | | | | | |
|---|--|---|----------------|--------------------------|----------------|----------------|--|
| | Secondary School Mayur Vihar Phase-III, (School ID-1002199) | Four Storey Building | | 27.10.2021 | | | to be start by DTTDC Work progress is 20% |
| 3 | Sarvodaya Co-Ed Sr. Sec School, Mehram Nagar, New Delhi (ID-1720003) | Construction of SPS building for after demolishing old existing building (SH : Civil & Electrical works) | 39,73,60,600/- | 2179-84 Dated 21.09.2021 | 26,49,07,066/- | 24,88,80,774/- | DTTDC states that extra work amounting Rs. 12.35 Cr is executed clarification sought from DTTDC Work progress is 80% |
| 4 | Shaeed Bhagat Singh AFPI, Jharoda Kalan | Construction of SPS and LGFS Armed Forces Preparatory Institute (AFPI) with facilities like Girls Hostel, Mess, Type-II, Type-IV quarters | 30,23,00,000/- | 2883-89 dated 16.11.2021 | 25,69,55,000/- | 24,81,24,110/- | Type-IV quarter not constructed till date and many more pendency's. clarification sought from DTTDC Work progress is 90% |
| | | For construction of Labs etc. | 9,04,63,088/- | 749-754 dated 14.03.2023 | 6,03,08,726/- | 7,48,77,950/- | Two installments released. |
| 5 | Sector – 28, Rohini, New Delhi | Construction of SPS (G+3) building for Govt. Co-Ed. Sr. Sec. School | 41,95,00,000/- | 258-62 dated 21.01.2022 | 13,98,33,333/- | 23,74,12,511/- | Copy of work order and utilization certificate and e-monitoring report sought from DTTDC Work progress is 60% |
| 6 | K-Block, Jhangirpuri, New Delhi | Construction of Govt. Sr. Sec. School (G+3) (SH: Civil, Electrical and External Development Works) | 45,30,00,000/- | 258-62 dated 21.01.2022 | 1,00,00,000/- | 24,62,76,982/- | Work progress is 10% |
| 7 | Pocket-5A, Sector-1, Dwarka, New Delhi | Construction of SPS (G+3) School Building | 41,63,00,000/- | 253-57 dated 20.01.2022 | 13,87,66,666/- | | Work progress is 15% |
| 8 | Sector-19, Dwarka, New Delhi | Construction of SPS (G+3) School Building . (SH: Civil, Electrical & External Development Works) | 43,72,00,000/- | 253-57 dated 20.01.2022 | 14,57,33,333/- | | Land was auctioned by DDA. File is under submission for approval for construction on fresh allotted land |

| | | | | | | | |
|----|------------------------------------|---|-----------------|--------------------------|-----------------|-----------------|---|
| 9 | N- Block, Raghbir Nagar, New Delhi | Constructi on of New SPS Govt. Sr. Sec. School (G+3) Building | 31,64,00 ,000/- | 253-57 dated 20.01.20 22 | 10,54,66 ,666/- | 19,08,37, 650/- | e-monitoring report sought from DTTDC Work progress is 50% |
| 10 | SalempurM ajra | Constructi on of New SPS Govt. Sr. Sec. School (G+3) Building | 37,76,00 ,000/- | 427-32 dated 23.02.20 22 | 12,58,66 ,666/- | 19,67,60, 146/- | Work order and e-monitoring report sought from DTTDC Work progress is 40% |
| 11 | Aya Nagar | Constructi on of New SPS Govt. Sr. Sec. School (G+3) Building | 49,08,00 ,000/- | 427-32 dated 23.02.20 22 | 16,36,00 ,000/- | 27,48,37, 922/- | e-monitoring report sought from DTTDC Work progress is 80% |
| 12 | Bankner | Constructi on of New SPS Govt. Sr. Sec. School (G+3) Building | 49,85,00 ,000/- | 427-32 dated 23.02.20 22 | 16,61,66 ,666/- | | Drawings approved work yet to be start by DTTDC. Tender not floated |

| | | | | | |
|--------|--|---------------------|---------------------|-----------------------|---------------------|
| 41. | Name of Scheme – Installation of CCTV Cameras in Govt. schools | | | | |
| (i) | Type of Scheme - State Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (11 digit) (4202 01 600 92) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Capital | 30.00 | 30.45 | 30.45 | 20.00 |
| | | | | | |
| (iv) | Objective(s) of the Scheme : The objective of this scheme is to install CCTV Cameras in all Govt. Schools building of GNCT Delhi for safety of children studying in these schools and staff members. | | | | |
| (v) | Scheme Details: Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- Installation of CCTV in all Govt. Schools buildings - Consequent to the approval of Hon’ble council of Ministers, GNCT Delhi vide cabinet decision No. 2640 sanction of Rs. 597,51,28,679 /- debitabte to the major Head 4202 01 600 92 00 52 (Installation of CCTV Cameras in Govt. Schools) was conveyed to PWD . The installation is still under process. Project Cost - 597,51,28,679 /- State of the project - Still under process | | | | |
| (vi) | Achievements for BE (2023-24) Out of 728 schools building, 685 school building work completed. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved Targeted to install CCTV in all school buildings. | | | | |
| (viii) | Other Details: NA | | | | |

| | |
|-----|---|
| 42. | Name of Scheme GIA to DSEU for Incubation of Business Blaster Team |
|-----|---|

| | | | | | |
|--------|--|---------------------|---------------------|------------------------------|---------------------|
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2202 02 109 49) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA General | 5.00 | 5.00 | 0.00 | 1.00 |
| (iv) | Objective(s) of the Scheme: Many DSEU programs (e.g., interior design, fashion design, aesthetic & beauty) are designed to promote freelancing/creation of traditional business, many of our students will aspire to set up their own SME venture. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- The Delhi Skill and Entrepreneurship University (DESU) was established in August 2020 by the Government of NCT of Delhi to equip students with world-class skill education to enable access to aspirational jobs and inculcate entrepreneurial mindset and entrepreneurship. DESU aims to create a win-win for the youth and the industry by filling the existing gaps in skill training. Supporting entrepreneurship is core to DESU. Going forward, the University will have programs to support the entrepreneurial aspirations of its students and other external budding entrepreneurs. DESU has accepted and the responsibility to support & implement Business Blaster Programs, GNCTD. Under the ‘Business Blaster’ program, top 100-150 teams of grade XI & XII student entrepreneurs will be selected out of 1000+ teams across govt. schools in Delhi. Each will be funded by a pool of donors/investors during an upcoming Investment Expo. Subsequently, the teams will be incubated for business development at DESU. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) Agreement with DESU is under process | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Incubation of the top 126 teams of Business Blasters. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-------|--|---------------------|---------------------|------------------------------|---------------------|
| 43. | Name of Scheme New India Literacy Programme (NILP) | | | | |
| (i) | Type of Scheme CSS Scheme (Concerned Ministry- Education) Funding Pattern (For CSS only) Central Share: State Share 60:40 | | | | |
| (ii) | Budget Head (s) (2202 04 200 74, 2202 04 200 73) (new head) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue | 1.70 | 1.63 | 0.00 | 1.70 |

| | |
|--------|--|
| (iv) | <p>Objective(s) of the Scheme</p> <p>The 'New India Literacy Programme(NILP)' popularly known as ULLAS is a joint venture of Central & State govt. in a series of programs to ensure "Education for All". The Program is running in NCT of Delhi during FYs 2022-2027. The main objective of the scheme is to impart entire gamut of 'Education for All' which are necessary for a citizen of 21st century such as Foundational Literacy & Numeracy; Critical Life Skills; Vocational Skills; Basic Education & Continuing Education. Priorities to the age cohorts of 15-35 will be saturated first, followed by age group of 35 and above.</p> |
| (v) | <p>Scheme Details:</p> <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc- Literacy & Basic Education open up whole new worlds of Personal, Civic, Economic and Life-long learning opportunities for individuals enabling them to progress personally & professionally. At the level of Society & Nation, Literacy and Basic Education are powerful force multipliers which greatly enhance the success of all other developmental efforts. Over the years, Govt. of NCT of Delhi initiated several schemes/programs/ drives in this perspective. 'New India Literacy Programme(NILP)' is a joint venture of Central & State govt. in a series of programs to ensure "Education for All", previously called 'Adult Education'. The Program is undergoing in NCT of Delhi from FY 2022-23 to FY 2026-27.</p> <p>The main objective of the scheme is to impart entire gamut of 'Education for All' which are necessary for a citizen of 21st century such as Foundational Literacy & Numeracy; Critical Life Skills; Vocational Skills; Basic Education & Continuing Education. Priorities to the age cohorts of 15-35 will be saturated first, followed by age group of 35 and above. The Annual Work Plan & Budget of NCT of Delhi for the FY 2024-25 with a target of 67,200 learners and the Budget of Rs.1,20,51,520 (Central Share-Rs.72,30,912 & State Share-Rs.48,20,618) has been approved by the PAB.</p> <p>'New India Literacy Programme' (ULLAS) is presently running in District-East, New Delhi & Central. The scheme is proposed to be implemented in all the districts of NCT of Delhi from FY 2024-25 onwards. Basic Literacy will be imparted to the age cohorts of 15-35 first, followed by age group of 35 and above. The scheme has started in FY 2022-23.</p> <p>Capital part- NA</p> |
| (vi) | <p>Achievements for BE (2023-24) :</p> <p>The Scheme is presently running in District East, New Delhi & Central with the target of 66,000 learners. 14,680 learners appeared in Foundational Literacy & Numeracy Test (FLNAT) conducted by NIOS on 17/03/2024. The teaching learning under the scheme is undergoing.</p> |
| (vii) | <p>Proposed Physical Targets for BE(2024-25) to be completed / achieved</p> <p>The scheme is proposed to be implemented in all the districts of NCT of Delhi from FY 2024-25 onwards.</p> |
| (viii) | <p>Other Details: NA</p> |

DIRECTORATE OF HIGHER EDUCATION

Address:- Ground Floor, Board of Technical Education Building, TTE Complex, Muni Maya Marg, Pitampura, Delhi-110034.

- 1. Introduction of the Department** - Govt. of NCT of Delhi has been striving to promote Higher Education in terms of providing necessary infrastructure facilities, resources, and proper environment to the institutions working in the field of higher education. All initiatives taken by Government for promotion of Higher Education to make Delhi a knowledge city.

Input from Vision 2030/2047 of the Department –

1. Creating World Class Infrastructure,
2. Enhancing Education Ecosystem including Curriculum & Governance,
3. Partnering with Foreign Universities,
4. Integrating skills with industry/ future trends,
5. Enhancing Rankings & Accreditation.

- 2. Basic Statistics** - No. of Universities: 5 (GGSIPU, AUD, NLU, DSU & DTU) under DHE and No. of DU Colleges: 12 Colleges (100% funded), 16 Colleges (5 % funded)

Statistical Abstract –

1. Higher Educational Institutions in Delhi 2022-23 =232,
2. Number of Students in Higher Educational Institutions in Delhi 2022-23 =1546737,
3. Number of SC/ST Students in Higher Educational Institutions in Delhi 2022-23 =195655.

Source: Delhi Statistical Hand Book 2023.

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

1. Gender Parity Index (GPI) in Delhi at the educational level of Post Graduate, Ph.D and Diploma are far better than at National level:-

| | 2021-22 | |
|---------------|---------|-----------|
| LEVEL | DELHI | ALL INDIA |
| Post Graduate | 1.41 | 1.24 |
| Ph.D | 0.87 | 0.86 |
| Diploma | 0.87 | 0.56 |

Source: Economic Survey of Delhi 2023-24.

2. Gross Enrolment Ratio (GER)

| | 2021-22 | |
|--------|---------|-----------|
| | DELHI | ALL INDIA |
| Male | 48.3 | 28.3 |
| Female | 49.7 | 28.5 |
| Both | 49.0 | 28.4 |

Source: AISHE Report 2021-22.

4. Key Targets of the Department –

- Construction of new campus of AUD at Dheerpur and Rohini,
- To start courses in Delhi Teachers' University,
- To start courses in Delhi Sports University,
- To provide Higher Education Loan and financial support to pursue Higher Education.
- To provide financial support to meritorious and financially weaker sections of society in realizing their dreams of pursuing higher education.

| 1. | Name of Scheme- GIA to Delhi Sports University | | | | | | | | | | | | | | | | | | |
|---------------------------------------|--|-----------------|--------------------------|-------------------------|-------------|-----------------|-----------------|--------------------------|-----------------|---------------------------------------|----------------|------------|---|-------------------------|-------|-----|---|---|---------|
| (i) | Type of Scheme- State Scheme: - Yes | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 102 84 00 31/36 | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details :- (Rs. in Crore) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Particulars</th><th style="text-align: center;">BE (2023-24)</th><th style="text-align: center;">RE (2023-24)</th><th style="text-align: center;">Actual Exp. (2023-24)</th><th style="text-align: center;">BE (2024-25)</th></tr> </thead> <tbody> <tr> <td>Revenue (GIA : General + Salaries)</td><td style="text-align: center;">100 (85+15)</td><td style="text-align: center;">2 (1+1)</td><td style="text-align: center;">0</td><td style="text-align: center;">24.6409 (19.6409+ 5)</td></tr> <tr> <td>Total</td><td style="text-align: center;">100</td><td style="text-align: center;">2</td><td style="text-align: center;">0</td><td style="text-align: center;">24.6409</td></tr> </tbody> </table> | | | | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | Revenue (GIA : General + Salaries) | 100 (85+15) | 2 (1+1) | 0 | 24.6409 (19.6409+ 5) | Total | 100 | 2 | 0 | 24.6409 |
| Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | | | | | | | | | | | | | | | |
| Revenue (GIA : General + Salaries) | 100 (85+15) | 2 (1+1) | 0 | 24.6409 (19.6409+ 5) | | | | | | | | | | | | | | | |
| Total | 100 | 2 | 0 | 24.6409 | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme- To produce qualified human resources needed for imparting training and teaching of sports, physical activity, recreation and ensuring physical fitness to young aspiring students. | | | | | | | | | | | | | | | | | | |
| (v) | Scheme Details Revenue- The Sports University Act has been notified in the Official Gazette. The Vice-Chancellor and Registrar of Delhi Sports University have been appointed. Capital part- N/A | | | | | | | | | | | | | | | | | | |
| (vi) | Achievements for BE 2023-24: - At present, Delhi Sports University is functioning at Ludlow Castle Sports Complex, 4, Shamnath Marg, Delhi. Total 175 students have been selected in 2023-24, after completion of talent scouting, for Delhi Sports School which is being developed and managed by Delhi Sports University. The permanent campus of the University is proposed to be set up at Ghevra More, near Mundka, Delhi. | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- New enrolments of students - 250 | | | | | | | | | | | | | | | | | | |
| (viii) | Other Details: NA | | | | | | | | | | | | | | | | | | |

Annexure –IV

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : DELHI SPORTS UNIVERSITY

Estimates of Resources & Expenditure (Overall):-

| (Rs. In Crore) | | | | | |
|----------------|---|---------|----|--------------|---------|
| S.No. | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 46.69 | |
| | a. General | | | 43.69 | |
| | b. Salaries | | | 3 | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | | | 1.39 | |
| | a. Fees | | | 0 | |
| | b. Interest | | | 1.39 | |
| | c. Others | | | | |
| 03 | GIA received from GNCTD(a+b+c) | 100 | 2 | 0 | 24.6409 |
| | a. General | 85 | 1 | 0 | 19.6409 |
| | b. Salary | 15 | 1 | 0 | 5 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | 23.36 | |
| | a. General | | | 22.52 | |
| | b. Salary | | | 0.84 | |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 24.72 | |
| | a. General | | | 22.39 | |
| | b. Salary | | | 2.33 | |
| | c. Capital | | | | |

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

Note: All figures are as per statement provided by College/University itself.

| | | | | | |
|--------|---|-----------------|----------------|--------------------------|-----------------|
| 2. | Name of Scheme- Establishment of Sports University | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 4202 01 203 91 00 53/72 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE 2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Capital | 5 | 5 | 4.258 | 5 |
| | Major Works | (0 | (0 | | (0 |
| | Buildings & Structures | +5) | +5) | | +5) |
| | Total | 5 | 5 | 4.258 | 5 |
| | | | | | |
| (iv) | Objective(s) of the Scheme- Construction of various development works of Delhi Sports School. | | | | |
| (v) | Scheme Details Revenue- N/A Capital part- Development of sports school. | | | | |
| (vi) | Achievements for BE 2023-24: - Indoor Swimming Pool of Delhi Sports School has been inaugurated on 07-02-2024. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- The permanent campus of the University is proposed to be set up at Ghevra More, near Mundka, Delhi. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-------|--|-----------------|-----------------|--------------------------|-----------------|
| 3. | Name of Scheme- Special Grant to Universities & Colleges | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 102 85 00 31 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue (GIA : General) | 1 | 0.01 | 0 | 1 |
| | Total | 1 | 0.01 | 0 | 1 |

| | |
|--------|---|
| (iv) | Objective(s) of the Scheme- N/A |
| (v) | Scheme Details Revenue- “The scheme/Head was opened at the level of Plg/Finance Deptt.”.(source- RE/BE). Capital part- N/A |
| (vi) | Achievements for BE 2023-24:- N/A |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- A new Head was opened for providing special grants to Universities and colleges, therefore no target is fixed under this scheme. |
| (viii) | Other Details: NA |

| | | | | | |
|-------|--|-----------------|-----------------|--------------------------|-----------------|
| 4. | Name of Scheme- GIA to Colleges for construction of Hostel for College going Girl students in Delhi | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 104 76 00 35 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue (GIA : Creation of capital assets) | 0.50 | 0 | 0 | 0 |
| | Total | 0.50 | 0 | 0 | 0 |
| | | | | | |
| (iv) | Objective(s) of the Scheme- To provide adequate hostel facilities for college going girl students in Delhi. | | | | |
| (v) | Scheme Details Revenue- <ul style="list-style-type: none">100% GIA to Women Colleges 100% funded by Delhi Govt. for Construction of girls hostels depending on the availability of land with them.50% GIA to Women Colleges 5% funded by Delhi government.25% GIA to Delhi University Colleges and Trust Colleges for women, which are not funded by Delhi Govt. for construction of additional rooms in the hostels for girl students in the existing facilities available with the Colleges subject to maximum of Rs 50 Lakh. Capital part- | | | | |
| (vi) | Achievements for BE 2023-24: -N/A | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- No expenditure incurred | | | | |

| | |
|--------|--|
| | in last four year under this scheme. This year also, no proposal has been received from the colleges. Targets will depend upon the proposals from colleges. No Budget provision in 2024-25 has been made in this Scheme. |
| (viii) | Other Details: NA |

| | | | | | |
|--------|---|------------------|------------------|--------------------------|------------------|
| 5. | Name of Scheme- Rashtriya Uchtar Shiksha Abhiyan (RUSA-CSS) | | | | |
| (i) | Type of Scheme- CSS State/CSS Scheme(Concerned Ministry- For CSS only)- Ministry of Education Funding Pattern (For CSS only) Central Share: State Share-50:50 | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 112 86/87 00 49 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue (Other Revenue Expenditure) | 1 (0.50+0.50) | 1 (0.50+0.50) | | 1 (0.50+0.50) |
| | Total | 1 | 1 | | 1 |
| | | | | | |
| (iv) | Objective(s) of the Scheme- To improve access, equity and quality in higher education through planned development of higher education at the state level by providing strategic funding by Central Govt. to eligible State Higher Educational Institutions. | | | | |
| (v) | Scheme Details Revenue- RUSA is a Centrally Sponsored Scheme (CSS) launched by MHRD Govt. of India with the aims of providing strategic funding to eligible state higher educational institutions. Capital part- N/A | | | | |
| (vi) | Achievements for BE 2023-24: – An amount of Rs. 32,70,449/- has been refunded to MoE, GoI in the month of November, 2022 through Bharat Kosh towards interest share earned on Central Share from FY 2016-17 to 2021-22 under the CSS Scheme (RUSA). Further, An amount of Rs. 32,70,449/- has been refunded to Govt. of NCT of Delhi in the month of March, 2023 to Delhi State Govt. Account in r/o interest earned on State Share earned from FY 2016-17 to 2021-22 under the CSS Scheme (RUSA). | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved- RUSA Scheme is not implemented in Delhi. | | | | |
| (viii) | Other details, if any- RUSA 1.0 is not fully implemented in Govt. of NCT of Delhi due to non-signing of MOU between GOI & GNCTD. | | | | |

| | |
|-----|---|
| 6. | Name of Scheme- Delhi Higher Education Guarantee Scheme |
| (i) | Type of Scheme- State Scheme: - Yes |

| | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----------------|--------------------------|-----------------|--------------------------|-----------------|---|------|------|---|------|-------|------|------|---|------|--|--|--|--|--|
| | | | | | | | | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 112 85 00 49 | | | | | | | | | | | | | | | | | | | | |
| (iii) | Financial details :- | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | (Rs. in Crore) | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| | <table><tr><td>Particulars</td><td>BE (2023-24)</td><td>RE (2023-24)</td><td>Actual Exp. (2023-24)</td><td>BE (2024-25)</td></tr><tr><td>Revenue (Other Revenue Expenditure)</td><td>0.01</td><td>0.01</td><td>0</td><td>0.01</td></tr><tr><td>Total</td><td>0.01</td><td>0.01</td><td>0</td><td>0.01</td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr></table> | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | Revenue (Other Revenue Expenditure) | 0.01 | 0.01 | 0 | 0.01 | Total | 0.01 | 0.01 | 0 | 0.01 | | | | | |
| Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) | | | | | | | | | | | | | | | | | |
| Revenue (Other Revenue Expenditure) | 0.01 | 0.01 | 0 | 0.01 | | | | | | | | | | | | | | | | | |
| Total | 0.01 | 0.01 | 0 | 0.01 | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme- Under the scheme students who wished to pursue recognized diploma or degree level courses or specified skill development courses in Delhi and have done their class X & class XII from Delhi are eligible. For courses for which the qualifying examination is class X, students who have done class X in Delhi would be eligible under this scheme. | | | | | | | | | | | | | | | | | | | | |
| (v) | <p>Scheme Details</p> <p>Revenue- Under the scheme, bank loans upto Rs.10 lakhs taken by the students will be provided guarantee through a Higher Education and Skill Development Credit Guarantee Fund to the Banks in case of default. Students will not be required to furnish any collateral or margin money and the scheme will be universal in nature regardless of the student’s background.</p> <p>Capital part- N/A</p> | | | | | | | | | | | | | | | | | | | | |
| (vi) | Achievements for BE 2023-24: - Total 45 applicants have been applied under this schemes last year i.e. 2023-24. | | | | | | | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- It is expected that 100 students may apply under this scheme. | | | | | | | | | | | | | | | | | | | | |
| (viii) | Other Details: NA | | | | | | | | | | | | | | | | | | | | |

| | |
|------|---|
| 7. | Name of Scheme- Study of New Education Experiment |
| (i) | Type of Scheme- State Scheme: - Yes |
| (ii) | Budget Head (s) (new head)- 2202 03 800 86 00 49 |

| | | | | | |
|--------|---|-----------------|-----------------|--------------------------|-----------------|
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue (Other Revenue Expenditure) | 0.10 | 0.02 | 0 | 0.10 |
| | Total | 0.10 | 0.02 | 0 | 0.10 |
| (iv) | Objective(s) of the Scheme- Taking up new education experiments and their assessment / contribution for enhancing the access of higher education to general mass of the society and improvement in quality of higher education. | | | | |
| (v) | Scheme Details Revenue- The scheme is running by AUD. Capital part- N/A | | | | |
| (vi) | Achievements for BE 2023-24: - No progress under this scheme during previous years. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved- Since there is no progress under this scheme and no proposal received from AUD, therefore target could not be set at this stage. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-------|---|---------------------------------|-----------------|---------------------------------|-----------------|
| 8. | Name of Scheme- Grant-in-Aid to Delhi Higher & Technical Education Support Scheme (Under Delhi Higher Education Aid Trust) | | | | |
| (i) | Type of Scheme- State State/CSS Scheme (Concerned Ministry- For CSS only)- N/A Funding Pattern (For CSS only) Central Share: State Share- N/A | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 001 96 00 31 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA : General | 50 | 10 | | 5 |
| | Total | 50 | 10 | | 5 |
| (iv) | Objective(s) of the Scheme- To provide financial support to meritorious and financially weaker sections of society in realizing their dreams of pursuing higher education. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue- major features of the scheme are as under:- | | | | |
| | Eligibility (Gross Annual Family Income of students from all Sources) | Quantum of Financial Assistance | | Qualifying Aggregate Percentage | |
| | Students having Gross Family Income up to Rs. 3 lakh per annum. | Tuition fee Only | | 75%* | |
| | *5% relaxation for the students of SC/ST category Other Eligibility criteria are given in the guideline of the scheme. | | | | |

| | |
|--------|--|
| | Capital part- N/A |
| (vi) | Achievements for BE 2023-24: - New scheme viz. "Delhi Higher and Technical Education Support Scheme (Under Delhi Higher Education Aid Trust) in place of existing “Merit-cum-Means Income Linked Financial Assistance Scheme” approved by the Council of Ministers on 07.03.2024 vide Cabinet Decision No. 3148. |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- Approx. 5000 applications are expected to be received under this new scheme. EXPECTED CANT BE USED IN TARGET |
| (viii) | Other Details: NA |

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : Delhi Higher & Technical Education Support Scheme.

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

| S. No. | | 2023-24 | | | 2024-25 |
|--------|--|-----------|-----------|--------------|----------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salaries | | | | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | | | | |
| | a. Fees | | | | |
| | b. Interest | | | | |
| | c. Others | | | | |
| 03 | GIA received from GNCTD(a+b+c) | 50 | 10 | 0 | 5 |
| | a. General | 50 | 10 | 0 | 5 |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | | |
| | a. General | | | | |

| | | | | | |
|--|------------|--|--|--|--|
| | b. Salary | | | | |
| | c. Capital | | | | |

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

NOTE: "Merit-cum-Means Linked Financial Assistance" scheme is modified/ revised as "Delhi Higher and Technical Education Support Scheme" (Under Delhi Higher Education Aid Trust).

| | | | | | |
|--------|---|-----------------|-----------------|--------------------------|-----------------|
| 9. | Name of Scheme- Grant-in-Aid to National Law University at New Delhi | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 102 89 00 31/35/36 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA : General + Salaries | 17 (4+13) | 18 (4+14) | 18 (4+14) | 24 (4+20) |
| | GIA : Capital | 20 | 20 | 15 | 20 |
| | Total | 37 | 38 | 33 | 44 |
| (iv) | Objective(s) of the Scheme- To shape-up the students socially conscious, emotionally intelligent and sound empathetic lawyers for working towards society and build the nation to imply democracy and equal social justice to all. | | | | |
| (v) | <p>Scheme Details</p> <p>Revenue- The University has the best of the infrastructure for legal education and research and is competing with the best of law schools globally. The vision of the University is to create a global legal institution which will compete with the best outside India.</p> <p>Capital part- The existing campus of University is in the integrated complex of NLU and Delhi Judicial Academy on plot area of 12 acres approx. at Dwarka. The additional land of 7 acres has also been allotted by the DDA for NLU adjacent to existing campus for construction of hostel. The NLU is planning to construct a new building including students' hostel / studio apartment in Dwarka, Delhi.</p> | | | | |
| (vi) | Achievements for BE 2023-24: - The University is maintaining 2 nd Rank on NIRF during the year 2023-24. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- New enrolments of students – 231. | | | | |
| (viii) | Other Details: NA | | | | |

Annexure –IV

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : NATIONAL LAW UNIVERSITY

DELHI

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

| S. No. | | 2023-24 | | | 2024-25 |
|--------|---|--------------|--------------|--------------|--------------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 0 | |
| | a. General | | | 0 | |
| | b. Salaries | | | 0 | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | 20.25 | 18.30 | 17.48 | 20.18 |
| | a. Fees | 18.75 | 17 | 16.66 | 19 |
| | b. Interest | 0.75 | 0.55 | 0.43 | 0.78 |
| | c. Others | 0.75 | 0.75 | 0.39 | 0.40 |
| 03 | GIA received from GNCTD(a+b+c) | 37 | 38 | 33 | 44 |
| | a. General | 4 | 4 | 4 | 4 |
| | b. Salary | 13 | 14 | 14 | 20 |
| | c. Capital | 20 | 20 | 15 | 20 |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | 60.55 | 60.15 | 51.15 | 61.40 |
| | a. General | 18.25 | 17.20 | 15.35 | 19.40 |
| | b. Salary | 20 | 20.65 | 20.28 | 22 |
| | c. Capital | 22.30 | 22.30 | 15.52 | 20 |
| 07 | Closing Balance (a+b+c) | | | -0.67 | |
| | a. General | | | 0 | |
| | b. Salary | | | 0 | |
| | c. Capital | | | 0 | |

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

Note: All figures are as per statement provided by College/University itself.

| | | | | | |
|--------|---|-----------------|-----------------|------------------------------|-----------------|
| 10. | Name of Scheme- GIA to Ambedkar University Delhi (AUD) | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 102 88 00 31/36 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA : General + Salaries | 90 (30+60) | 92 (30+62) | 77.6271 (22.0368+55.5903) | 92 (30+62) |
| | Total | 90 | 92 | 77.6271 | 92 |
| (iv) | Objective(s) of the Scheme- To make quality Higher Education. To Follow the Dr Ambedkar's vision of bridging equality and social justice with excellence and accessibility of higher education to all eligible students across Delhi, AUD is committed to create an institutional cultural characterized by applying humanism, non-hierarchical and collegial environment. | | | | |
| (v) | Scheme Details Revenue- Ambedkar University Delhi had been established by the Govt. of NCT of Delhi through an Act of Delhi Govt. The University started functioning from the year 2008 with AUD's commitment to make quality education accessible across Delhi. Capital part- The University is at present, functioning from the Campuses at Kashmere Gate (started from 2008-09), Karampura (started from 2016-17) and Lodhi Road (started from 2017-18). | | | | |
| (vi) | Achievements for BE 2023-24: - During the year 2023-24, 1634 seats/spots (73.70%) filled. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- New enrolments of students- 2370 is expected to be filled. | | | | |
| (viii) | Other details, if any- NA | | | | |

Annexure –IV

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : DR. B.R. AMBEDKAR UNIVERSITY

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|--|-----------|-----------|--------------|-----------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 14.37 | |
| | a. General | | | 7.96 | |
| | b. Salaries | | | 6.41 | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | | | 18.84 | |
| | a. Fees | | | 17.48 | |
| | b. Interest | | | 1.35 | |
| | c. Others | | | 0.01 | |
| 03 | GIA received from GNCTD(a+b+c) | 90 | 92 | 77.63 | 92 |
| | a. General | 30 | 30 | 22.03 | 30 |
| | b. Salary | 60 | 62 | 55.59 | 62 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | 87.99 | |
| | a. General | | | 24 | |
| | b. Salary | | | 55.02 | |
| | c. Capital | | | | |
| | d. Internal Resource | | | 8.97 | |
| 07 | Closing Balance (a+b+c) | | | 22.85 | |
| | a. General | | | 6 | |
| | b. Salary | | | 6.98 | |
| | c. Capital | | | | |
| | d. Internal Resource | | | 9.87 | |

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

Note: All figures are as per statement provided by College/University itself.

| | | | | | |
|--------|--|-----------------|-----------------|--------------------------|-----------------|
| 11. | Name of Scheme- Construction of Ambedkar University Delhi (AUD) Campus - Dheerpur | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 4202 01 203 89 00 72 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Capital (Buildings & Structures) | 5 | 0.11 | | 1 |
| | Total | 5 | 0.11 | | 1 |
| (iv) | Objective(s) of the Scheme- To construct the best infrastructure to cater to the need of higher education. | | | | |
| (v) | Scheme Details Revenue- N/A Capital part- The AUD has initially planned to develop two new university campuses at allotted plots at Dheerpur and Rohini measuring about 20 Hectares and 7.3 Hectares respectively. Recently in Oct 2023, AUD has been asked to re- plan one project out of two for the 7500 students in the first phase. | | | | |
| (vi) | Achievements for BE 2023-24: –N/A | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- AUD has been asked to re-plan one project out of two for the 7500 students in the first phase. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-------|--|-----------------|-----------------|--------------------------|-----------------|
| 12. | Name of Scheme- Construction of Ambedkar University Delhi (AUD) Campus - Rohini | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 4202 01 203 88 00 72 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Capital (Buildings & Structures) | 50 | 0 | | 1 |
| | Total | 50 | 0 | | 1 |
| (iv) | Objective(s) of the Scheme- To construct the best infrastructure to cater to the need of higher education. | | | | |

| | |
|--------|--|
| | |
| (v) | Scheme Details Revenue- N/A Capital part- The AUD has initially planned to develop two new university campuses at allotted plots at Dheerpur and Rohini measuring about 20 Hectares and 7.3 Hectares respectively. Recently in Oct 2023, AUD has been asked to re- plan one project out of two for the 7500 students in the first phase. |
| (vi) | Achievements for BE 2023-24: – N/A |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved- AUD has been asked to re-plan one project out of two for the 7500 students in the first phase. |
| (viii) | Other Details: NA |

| | | | | | |
|--------|---|-----------------|---------------------------|--------------------------|------------------|
| 13. | Name of Scheme- GIA to Delhi Teacher's University | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 102 86 00 31/36 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA : General + Salaries | 20 (10 + 10) | 2.2110 (0.4746+1.7364) | 0.2335 (0+0.2335) | 4.50 (0.50+4) |
| | Total | 20 | 2.2110 | 0.2335 | 4.50 |
| (iv) | Objective(s) of the Scheme- To promote excellence in Teachers Education through innovative teaching, research and extension activities. | | | | |
| (v) | Scheme Details Revenue- It reinforces the focus of the Delhi Government on providing quality education accessible to all the children of Delhi. Capital part- N/A | | | | |
| (vi) | Achievements for BE 2023-24: - Delhi Teachers University has been established through Delhi Teachers University Act,2022 on 26th January 2022 vide Gazette Notification dated 25.01.2022. In the session 2023-24, 22 students have been admitted in the MA Education programme. Currently, Delhi Teachers University has one programme i.e. MA Education. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- DTU submitted the application to NCTE for obtaining approval of various courses including B.Ed, M.Ed Programme. | | | | |
| (viii) | Other Details: NA | | | | |

Annexure –IV

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : DELHI TEACHERS UNIVERSITY

Estimates of Resources & Expenditure (Overall):-

| (Rs. In Crore) | | | | | |
|----------------|---|---------|--------|--------------|---------|
| S.No. | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 8.51 | |
| | a. General | | | 7.91 | |
| | b. Salaries | | | 0.45 | |
| | c. Capital | | | 0.35 | |
| 02 | Internal Resources(a+b+c) | | | 0.09 | |
| | a. Fees | | | 0.24 | |
| | b. Interest | | | 0.02 | |
| | c. Others | | | | |
| 03 | GIA received from GNCTD(a+b+c) | 20 | 2.2110 | .23 | 4.5 |
| | a. General | 10 | .4746 | 0 | 0.5 |
| | b. Salary | 10 | 1.7364 | .23 | 4 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | 1.03 | |
| | a. General | | | 0.36 | |
| | b. Salary | | | 0.66 | |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 8.07 | |
| | a. General | | | 8.07 | |
| | b. Salary | | | | |
| | c. Capital | | | | |

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

Note: All figures are as per statement provided by College/University itself.

| | | | | | |
|--------|---|--------------|--------------|-----------------------|--------------|
| 14. | Name of Scheme- GIA to DSEU for Spoken English Programme (Spoken English Programme) | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 102 83 00 31 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA : General | 10 | 2 | 0 | 5 |
| (iv) | Objective(s) of the Scheme- To enable the 8th Class pass outs with English as a subject so that they could compete in outer world for better prospects and overall development in the personality of the students. | | | | |
| (v) | Scheme Details Revenue- This Course has been designed in a way that will help the learners built confidence to speak English fluently. The program has many interesting features: An interactive nature of teaching enabling the learners to practice their presentation skills through activities and class interactions. (Source : DSEU Website) Capital part-N/A | | | | |
| (vi) | Achievements for BE 2023-24: - During the year 2023-24, 13101 students enrolled for further programme. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- 50,000 students are proposed to be enrolled in the programme. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-------|---|--------------|--------------|-----------------------|--------------|
| 15. | Name of Scheme- GIA (Salaries) to Degree Colleges (SCSP) | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 789 99 00 36 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA : Salaries | 9 | 9 | 8.26 | 9 |
| (iv) | Objective(s) of the Scheme- To provide 5% grants under salary head to 16 Govt. Colleges of Delhi University to support them under SCSP. | | | | |
| (v) | Scheme Details Revenue- Under the scheme, 16 (5% funded) Govt. Colleges of Delhi University are provided 5% grants to support them. | | | | |

| | |
|--------|---|
| | Capital part- N/A |
| (vi) | Achievements for BE 2023-24: - N/A |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved- N/A |
| (viii) | Other Details: NA |

| | | | | | |
|--------|---|-----------------|-----------------|--------------------------|-----------------|
| 16. | Name of Scheme- Award For Meritorious Students Studying in Govt. Funded Colleges | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 800 87 98 05/40 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue (Awards & Prizes) | 0.15 | 0.15 | 0.02 | 0.15 |
| | Total | 0.15 | 0.15 | 0.02 | 0.15 |
| (iv) | Objective(s) of the Scheme- To encourage the spirit to excel, among students of general stream of education in Govt. Funded colleges (100% & 5% both) to perform outstandingly to achieve best merit. | | | | |
| (v) | Scheme Details Revenue- DHE awarded to all meritorious students / overall topper students in respect of each year of the course of BA, B.Sc. & B.Com for Honors and Pass courses are provided an award of Rs.10,000/- each student pursuing General stream education in Delhi Governing 100% & 5% funded DU Colleges. Capital part- N/A | | | | |
| (vi) | Achievements for BE 2023-24: - In the year 2023-24, DHE has selected 20 meritorious students who are best in their respective stream for the award. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- 25 students (target based on previous year data) | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|------|--|--|--|--|--|
| 17. | Name of Scheme- Promotion of Sports Facility University Colleges | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 800 87 97 21 | | | | |

| | | | | | |
|--------|---|-----------------|-----------------|--------------------------|-----------------|
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue (Materials & Supplies) | 0.50 | 0.50 | 0 | 0.50 |
| | Total | 0.50 | 0.50 | 0 | 0.50 |
| (iv) | Objective(s) of the Scheme- There are 28 Colleges affiliated with the University of Delhi which are funded by GNCTD. Some of these Colleges are not up to the mark in r/o sports facilities. Playground facilities are not available in some of these Colleges. The playgrounds are not in good shape and require immediate improvement and more amenities. | | | | |
| (v) | Scheme Details Revenue- To fulfill the gap of inadequate sports/games items based on the proposal received from respective colleges. Capital part- N/A | | | | |
| (vi) | Achievements for BE 2023-24: – No proposal received from colleges under this scheme. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved- To execute the proposals to be received from Colleges. Target will depend upon the proposals of the colleges. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-------|--|-----------------|-----------------|--------------------------|-----------------|
| 18. | Name of Scheme- Award For College Lecturers | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 800 87 95 05 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue (Rewards) | 0.35 | 0 | 0 | 0.35 |
| | Total | 0.35 | 0 | 0 | 0.35 |
| (iv) | Objective(s) of the Scheme- To encourage and motivate the teaching faculties of Delhi Govt. funded DU colleges and State Universities (where GIA is provided by DHE) to perform their best in the interest of career/ welfare of students. | | | | |
| (v) | Scheme Details Revenue- The teaching faculty of Delhi Govt. funded 28 colleges and 3 State Universities (AUD, NLU & GGSIPU) are covered under the scheme Capital part- N/A | | | | |
| (vi) | Achievements for BE 2023-24: -The revision of guidelines of the Scheme is presently under process. | | | | |

| | |
|--------|--|
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved- The revision of guidelines of the Scheme is presently under process, therefore no target is set at this stage. |
| (viii) | Other Details: NA |

| | | | | | |
|--------|--|-----------------|-----------------|--------------------------|-----------------|
| 19. | Name of Scheme- Entrepreneurship Development Programme for students | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 800 85 00 49/50 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Revenue (Other Revenue Expenditure) | 1 | 0.20 | 0.0185 | 1 |
| | Total | 1 | 0.20 | 0.0185 | 1 |
| (iv) | Objective(s) of the Scheme- To encourage and develop the attitude of entrepreneurship among students of Govt. Institutes/ Universities | | | | |
| (v) | Scheme Details Revenue- Entrepreneur Development Programme would encourage and develop the attitude in the students to open/ start new start ups and also new employment opportunities in the modern arena of commerce & industry. Three State Universities (GGSIPU, AUD & NLU) are covered under this scheme. Capital part- N/A | | | | |
| (vi) | Achievements for BE 2023-24: - Expenditure Sanction of Rs. 1,85,000/- issued on 20.02.2024. in respect of 'Entrepreneurship Development Programme (EDP) for students (Higher Education)' for CFY 2023-24 to Dr. B.R. Ambedkar University Delhi (AUD) for 37 applicant students (@ Rs. 5,000/- per student), identified by the University. | | | | |
| (vii) | Proposed Physical Targets for BE (2024-25) to be completed / achieved- To process the proposal to be received from respective University. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-----|--|--|--|--|--|
| 20. | Name of Scheme- Allotment of Land and construction of building of Indraprastha Vishwavidyalaya | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |

| | | | | | |
|--------|---|-----------------|-----------------|--------------------------|-----------------|
| (ii) | Budget Head (s) (new head)- 4202 01 203 96 00 72 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | Capital (Buildings and Structures) | 10 | 0.10 | 0 | 0.10 |
| | Total | 10 | 0.10 | 0 | 0.10 |
| (iv) | Objective(s) of the Scheme- To accommodate better facility for betterment of students and staff. | | | | |
| (v) | Scheme Details Revenue- N/A Capital part- GGSIPU is planning to construct 2nd phase campus of GGSIPU at Sector 16-C Dwarka with an estimated cost of Rs. 974 Crore (approx.). | | | | |
| (vi) | Achievements for BE 2023-24: - A new campus (East Delhi Campus) of Guru Gobind Singh Indraprastha University (GGSIPU) at Surajmal Vihar has been inaugurated on 8th June 2023. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved- The proposal of II phase campus of GGSIPU at sec-16 C, Dwarka, Delhi is in initial stage. | | | | |
| (viii) | Other Details: NA | | | | |

| | | | | | |
|-------|--|-----------------------|-----------------------|--------------------------|-----------------------|
| 21. | Name of Scheme- GIA to 12 Delhi Govt. Sponsored Colleges (100% funded) | | | | |
| (i) | Type of Scheme- State Scheme: - Yes | | | | |
| (ii) | Budget Head (s) (new head)- 2202 03 103 83-94 00 31/36 | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | 1. Acharya Narendra Dev College | | | | |
| | (GIA : General + Salaries) | 47.70 (1.70+46) | 47.70 (1.70+46) | 47.68 (1.69+ 45.99) | 47.70 (1.70+46) |
| | Total | 47.70 | 47.70 | 47.68 | 47.70 |
| | 2. Aditi Mahavidyalaya | | | | |
| | (GIA : General + Salaries) | 35.60 (1.10+34.50) | 35.60 (1.10+34.50) | 31.37 (0.71+ 30.66) | 35.60 (1.10+34.50) |
| | Total | 35.60 | 35.60 | 31.37 | 35.60 |
| | 3. B. R. Ambedkar College | | | | |
| | (GIA : General + Salaries) | 48.50 (0.50+48) | 48.50 (0.50+48) | 44.64 (0.12+ 44.52) | 48.50 (0.50+48) |

| | | | | |
|--|--------------------|--------------------|-----------------------|--------------------|
| Total | 48.50 | 48.50 | 44.64 | 48.50 |
| 4. Bhaskaracharya College of Applied Science | | | | |
| (GIA : General + Salaries) | 33.85 (1.85+32) | 33.85 (1.85+32) | 32.45 (0.46+31.99) | 33.85 (1.85+32) |
| Total | 33.85 | 33.85 | 32.45 | 33.85 |
| 5. Bhagini Nivedita College | | | | |
| (GIA : General + Salaries) | 27 (1+26) | 27 (1+26) | 26.28 (0.29+25.99) | 27 (1+26) |
| Total | 27 | 27 | 26.28 | 27 |
| 6. Deen Dayal Upadaya College | | | | |
| (GIA : General + Salaries) | 48 (3+45) | 48 (3+45) | 47.99 (2.99+45) | 48 (3+45) |
| Total | 48 | 48 | 47.99 | 48 |
| 7. Indira Gandhi Institute of Physical Education & Sports Science. | | | | |
| (GIA : General + Salaries) | 20 (1+19) | 20 (1+19) | 19.95 (0.96+18.99) | 20 (1+19) |
| Total | 20 | 20 | 19.95 | 20 |
| 8. Keshav Mahavidyalaya | | | | |
| (GIA : General + Salaries) | 33.60 (1.60+32) | 33.60 (1.60+32) | 31.15 (1.15+30) | 33.60 (1.60+32) |
| Total | 33.60 | 33.60 | 31.15 | 33.60 |
| 9. Maharaja Agrasen College | | | | |
| (GIA : General + Salaries) | 41.30 (1.30+40) | 41.30 (1.30+40) | 40.61 (0.62+39.99) | 41.30 (1.30+40) |
| Total | 41.30 | 41.30 | 40.61 | 41.30 |
| 10. Maharshi Valmiki College of Education | | | | |
| (GIA : General + Salaries) | 10.50 (0.50+10) | 10.50 (0.50+10) | 10.15 (0.27+9.88) | 10.50 (0.50+10) |
| Total | 10.50 | 10.50 | 10.15 | 10.50 |
| 11. Shaheed Rajguru College of Applied Science for women. | | | | |
| (GIA : General + Salaries) | 32 (2+30) | 32 (2+30) | 25.69 (1.25+24.44) | 32 (2+30) |
| Total | 32 | 32 | 25.69 | 32 |
| 12. Shaheed Sukhdev College of Business Studies. | | | | |

| | | | | | |
|------|---|------------------------------------|---|---------------------------------------|--------------------|
| | (GIA : General + Salaries) | 20 (2.50+17.50) | 20 (2.50+17.50) | 18.34 (1.37 +16.97) | 20 (2.50+17.50) |
| | Total | 20 | 20 | 18.34 | 20 |
| (iv) | Objective(s) of the Scheme-- To provide quality higher education to students, nurture their talent, promote intellectual growth and shape their personal development. | | | | |
| (v) | Scheme Details Revenue- Govt. Colleges offering degree courses in various disciplines. Under the scheme, 12 (100% funded) colleges are provided grants to meet their day to day general administrative expenses, expenses on Library Books, Information technology, Furniture & fixtures, Lab equipment etc. Capital part-N/A | | | | |
| (vi) | Achievements for BE 2023-24: and Proposed Physical Targets for BE(2024-25) to be completed / achieved- | | | | |
| | Name of College | Target 2023-24 (new enrolments) | Achievement 2023-24 (new enrolments) | Target 2024-25 (new enrolments) | |
| | 1. Acharya Narendra Dev College | 853 | 801 | 853 | |
| | 2. Aditi Mahavidyalaya | 1211 | 637 | 1010 | |
| | 3. B. R. Ambedkar College | 1324 | 1218 | 1324 | |
| | 4. Bhaskaracharya College of Applied Science | 554 | 483 | 554 | |
| | 5. Bhagini Nivedita College | 985 | 570 | 985 | |
| | 6. Deen Dayal Upadhyaya College | 912 | 851 | 912 | |
| | 7. Indira Gandhi Institute of Physical Education & Sports Science | 247 | 236 | 247 | |
| | 8. Keshav Mahavidyalaya | 663 | 679 | 663 | |
| | 9. Maharaja Agrasen College | 869 | 788 | 869 | |
| | 10. Maharshi Valmiki College of Education | 137 | 116 | 137 | |
| | 11. Shaheed Rajguru College of Applied Science for women | 686 | 618 | 650 | |
| | 12. Shaheed Sukhdev College of Business Studies | 555 | 538 | 601 | |

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : ACHARYA NARENDRA DEV COLLEGE

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

| S. No. | | 2023-24 | | | 2024-25 |
|--------|--|--------------|--------------|--------------|--------------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 0.02 | |
| | a. General | | | 0.01 | |
| | b. Salaries | | | 0.01 | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | 1.02 | 1.02 | 1.01 | 1.09 |
| | a. Fees | 1.02 | 1.02 | 0.84 | 1.03 |
| | b. Interest | | | 0.06 | 0.06 |
| | c. Others | | | 0.11 | |
| 03 | GIA received from GNCTD(a+b+c) | 47.70 | 47.70 | 47.68 | 47.70 |
| | a. General | 1.7 | 1.7 | 1.69 | 1.7 |
| | b. Salary | 46 | 46 | 45.99 | 46 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | 48.71 | |
| | a. General | | | 2.54 | |
| | b. Salary | | | 46.17 | |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 0 | |
| | a. General | | | 0 | |
| | b. Salary | | | 0 | |
| | c. Capital | | | | |

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

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution**Name of GIA Institution/ Autonomous Body : ADITI MAHAVIDYALAYA**

Estimates of Resources & Expenditure (Overall):-

| (Rs. In Crore) | | | | | |
|----------------|---|---------|-------|--------------|---------|
| S.No. | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 3.93 | 1.49 |
| | a. General | | | 0.10 | 1.49 |
| | b. Salaries | | | 3.83 | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | | | 0.22 | |
| | a. Fees | | | 0.16 | |
| | b. Interest | | | 0.06 | |
| | c. Others | | | | |
| 03 | GIA received from GNCTD(a+b+c) | 35.60 | 35.60 | 31.37 | 35.60 |
| | a. General | 1.1 | 1.1 | 0.71 | 1.1 |
| | b. Salary | 34.5 | 34.5 | 30.66 | 34.5 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | 34.03 | 34.03 | 34.03 | 41.87 |
| | a. General | 0.55 | 0.55 | 0.55 | 1.99 |
| | b. Salary | 33.48 | 33.48 | 33.48 | 39.88 |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 1.49 | |
| | a. General | | | 1.49 | |
| | b. Salary | | | | |
| | c. Capital | | | | |

Note: *In case audit is not completed, unaudited data/information may be provided**Note: All figures are as per statement provided by College/University itself.**

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : BHAGINI NIVEDITA COLLEGE, KAIR

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|---|-----------|-----------|----------------|-----------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 0.70156 | |
| | a. General | | | 0.70156 | |
| | b. Salaries | | | | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | | | 0.38277 | |
| | a. Fees | | | 0.33816 | |
| | b. Interest | | | 0.03500 | |
| | c. Others | | | 0.00961 | |
| 03 | GIA received from GNCTD(a+b+c) | 27 | 27 | 26.2983 | 27 |
| | a. General | 1 | 1 | 0.29840 | 1 |
| | b. Salary | 26 | 26 | 25.9999 | 26 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | 27.0168 | |
| | a. General | | | 0.63420 | |
| | b. Salary | | | 26.3826 | |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 0.3658 | |
| | a. General | | | 0.3658 | |
| | b. Salary | | | | |
| | c. Capital | | | | |

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

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : BHASKARACHARYA COLLEGE OF APPLIED SCIENCES

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|---|--------------|--------------|--------------|--------------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 1.14 | |
| | a. General | | | 1.14 | |
| | b. Salaries | | | 0 | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | 1.07 | 1.06 | 1.42 | 1.05 |
| | d. Fees | | | 0.84 | |
| | e. Interest | | | 0.11 | |
| | f. Others | | | 0.47 | |
| 03 | GIA received from GNCTD(a+b+c) | 33.85 | 33.85 | 32.45 | 33.85 |
| | a. General | 1.85 | 1.85 | 0.46 | 1.85 |
| | b. Salary | 32 | 32 | 31.99 | 32 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | 31.70 | |
| | a. General | | | 1.68 | |
| | b. Salary | | | 30.02 | |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 3.31 | |
| | a. General | | | 3.31 | |
| | b. Salary | | | | |
| | c. Capital | | | | |

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

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : DEEN DAYAL UPADHYAYA COLLEGE

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|---|-------------|-------------|--------------|--------------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 0 | |
| | a. General | | | 0 | |
| | b. Salaries | | | 0 | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | 1.10 | 1.50 | 3.58 | 1.50 |
| | a. Fees | 1.10 | 1.50 | 2.66 | 1.50 |
| | b. Interest | | | 0.06 | |
| | c. Others | | | 0.86 | |
| 03 | GIA received from GNCTD(a+b+c) | 48 | 48 | 48 | 48 |
| | a. General | 3 | 3 | 3 | 3 |
| | b. Salary | 45 | 45 | 45 | 45 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | 51.58 | 85.28 |
| | a. General | | | 5.48 | 11.98 |
| | b. Salary | | | 46.10 | 65.30 |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 0 | |
| | a. General | | | 0 | |
| | b. Salary | | | 0 | |
| | c. Capital | | | | |

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

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : DR. BHIM RAO AMBEDKAR COLLEGE

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|---|-------------|-------------|--------------|-------------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 4.09 | |
| | a. General | | | 0.62 | |
| | b. Salaries | | | 3.47 | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | 1.13 | 0.32 | 0.31 | 0.34 |
| | a. Fees | 0.76 | 0.07 | 0.08 | 0.07 |
| | b. Interest | 0.24 | 0.12 | 0.20 | 0.13 |
| | c. Others | 0.13 | 0.13 | 0.03 | 0.14 |
| 03 | GIA received from GNCTD(a+b+c) | 48.5 | 48.5 | 44.65 | 48.5 |
| | a. General | 0.5 | 0.5 | 0.13 | 0.5 |
| | b. Salary | 48 | 48 | 44.52 | 48 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | 45.03 | |
| | a. General | | | 0.62 | |
| | b. Salary | | | 44.41 | |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 4.02 | |
| | a. General | | | 0.36 | |
| | b. Salary | | | 3.66 | |
| | c. Capital | | | | |

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

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : INDIRA GANDHI INSTITUTE OF PHYSICAL EDUCATION AND SPORTS SCIENCES

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|---|--------------|--------------|--------------|-------------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 0.02 | |
| | a. General | | | 0.02 | |
| | b. Salaries | | | | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | 0.30 | 0.32 | 0.25 | 0.33 |
| | a. Fees | 0.24 | 0.25 | 0.18 | 0.26 |
| | b. Interest | 0.06 | 0.07 | 0.06 | 0.07 |
| | c. Others | | | 0.01 | |
| 03 | GIA received from GNCTD(a+b+c) | 20 | 20 | 19.95 | 20 |
| | a. General | 1 | 1 | 0.96 | 1 |
| | b. Salary | 19 | 19 | 18.99 | 19 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | 19.95 | 19.95 | 19.95 | |
| | a. General | 0.96 | 0.96 | 0.96 | |
| | b. Salary | 18.99 | 18.99 | 18.99 | |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 0.27 | |
| | a. General | | | 0.27 | |
| | b. Salary | | | | |
| | c. Capital | | | | |

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

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution**Name of GIA Institution/ Autonomous Body : KESHAV MAHAVIDYALAYA****Estimates of Resources & Expenditure (Overall):-****(Rs. In Crore)**

| S.No. | | 2023-24 | | | 2024-25 |
|-------|---|--------------|--------------|--------------|--------------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 2.15 | |
| | a. General | | | 0.65 | |
| | b. Salaries | | | 1.99 | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | | | 1.11 | |
| | a. Fees | | | 0.88 | |
| | b. Interest | | | 0.23 | |
| | c. Others | | | | |
| 03 | GIA received from GNCTD(a+b+c) | 33.6 | 33.6 | 31.15 | 33.6 |
| | a. General | 1.6 | 1.6 | 1.15 | 1.6 |
| | b. Salary | 32 | 32 | 30 | 32 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | 45.77 | 36.14 | 29.36 | 37.57 |
| | a. General | 3.55 | 1.26 | 1.36 | 1.32 |
| | b. Salary | 42.22 | 34.88 | 28 | 36.25 |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 5.05 | |
| | a. General | | | 0.83 | |
| | b. Salary | | | 4.22 | |
| | c. Capital | | | | |

Note: *In case audit is not completed, unaudited data/information may be provided**Note: All figures are as per statement provided by College/University itself.**

Financial position of Autonomous/ GIA institution**Name of GIA Institution/ Autonomous Body : MAHARAJA AGRASEN COLLEGE****Estimates of Resources & Expenditure (Overall):-****(Rs. In Crore)**

| S.No. | | 2023-24 | | | 2024-25 |
|-------|---|--------------|--------------|--------------|--------------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 0.46 | |
| | a. General | | | 0.46 | |
| | b. Salaries | | | | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | 0.73 | 0.74 | 0.74 | 0.76 |
| | a. Fees | 0.55 | 0.55 | 0.53 | 0.55 |
| | b. Interest | 0.05 | 0.05 | 0.06 | 0.06 |
| | c. Others | 0.13 | 0.14 | 0.15 | 0.15 |
| 03 | GIA received from GNCTD(a+b+c) | 41.30 | 41.30 | 40.61 | 41.30 |
| | a. General | 1.30 | 1.30 | 0.63 | 1.30 |
| | b. Salary | 40 | 40 | 40 | 40 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | 41.61 | 43.50 |
| | a. General | | | 1.48 | 1.50 |
| | b. Salary | | | 40.13 | 42 |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 0.22 | |
| | a. General | | | 0.22 | |
| | b. Salary | | | | |
| | c. Capital | | | | |

Note: *In case audit is not completed, unaudited data/information may be provided**Note: All figures are as per statement provided by College/University itself.**

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : MAHARSHI VALMIKI COLLEGE OF EDUCATION

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

| S.No. | | 2023-24 | | | 2024-25 |
|-------|---|--------------|--------------|--------------|--------------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 0.35 | |
| | a. General | | | 0.23 | |
| | b. Salaries | | | 0.12 | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | | | 0.12 | |
| | a. Fees | | | 0.09 | |
| | b. Interest | | | 0.03 | |
| | c. Others | | | | |
| 03 | GIA received from GNCTD(a+b+c) | 10.50 | 10.50 | 10.15 | 10.50 |
| | a. General | 0.50 | 0.50 | 0.27 | 0.50 |
| | b. Salary | 10 | 10 | 9.88 | 10 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | 8.74 | |
| | a. General | | | 0.24 | |
| | b. Salary | | | 8.50 | |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 1.88 | |
| | a. General | | | 0.38 | |
| | b. Salary | | | 1.50 | |
| | c. Capital | | | | |

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

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution

Name of GIA Institution/ Autonomous Body : SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCE FOR WOMEN

Estimates of Resources & Expenditure (Overall):-

(Rs. In Crore)

| S. No. | | 2023-24 | | | 2024-25 |
|--------|--|-----------|-----------|--------------|-----------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 5.93 | |
| | a. General | | | 0.74 | |
| | b. Salaries | | | 3.46 | |
| | c. Capital | | | 0 | |
| | d. Others | | | 1.73 | |
| 02 | Internal Resources(a+b+c) | | | 3.29 | |
| | a. Fees | | | 3.12 | |
| | b. Interest | | | 0.14 | |
| | c. Others | | | 0.03 | |
| 03 | GIA received from GNCTD(a+b+c) | 32 | 32 | 25.69 | 32 |
| | a. General | 2 | 2 | 1.25 | 2 |
| | b. Salary | 30 | 30 | 24.44 | 30 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | | | 29.41 | |
| | a. General | | | 4.87 | |
| | b. Salary | | | 24.54 | |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 5.52 | |
| | a. General | | | 0.42 | |
| | b. Salary | | | 3.37 | |
| | c. Capital | | | 0 | |
| | d. Others | | | 1.73 | |

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

Note: All figures are as per statement provided by College/University itself.

Financial position of Autonomous/ GIA institution**Name of GIA Institution/ Autonomous Body : SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES****Estimates of Resources & Expenditure (Overall):-****(Rs. In Crore)**

| S.No. | | 2023-24 | | | 2024-25 |
|-------|---|--------------|--------------|--------------|-------------|
| | | BE | RE | Actual Exp.* | BE |
| 01 | Opening Balance (a+b+c) | | | 1.12 | |
| | a. General | | | 0.59 | |
| | b. Salaries | | | 0.53 | |
| | c. Capital | | | | |
| 02 | Internal Resources(a+b+c) | 0.95 | 2.46 | 2.45 | 3.31 |
| | a. Fees | 0.87 | 2.37 | 1.75 | |
| | b. Interest | 0.02 | 0.02 | 0.05 | |
| | c. Others | 0.06 | 0.08 | 0.65 | |
| 03 | GIA received from GNCTD(a+b+c) | 20.00 | 20.00 | 18.35 | 20 |
| | a. General | 2.50 | 2.50 | 1.38 | 2.5 |
| | b. Salary | 17.50 | 17.50 | 16.97 | 17.5 |
| | c. Capital | | | | |
| 04 | GIA received from GOI (CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 05 | GIA received from GOI (other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 06 | Actual Expenditure (a+b+c) | 21.16 | 21.16 | 21.16 | |
| | a. General | 3.95 | 3.95 | 3.95 | |
| | b. Salary | 17.21 | 17.21 | 17.21 | |
| | c. Capital | | | | |
| 07 | Closing Balance (a+b+c) | | | 0.77 | |
| | a. General | | | 0.31 | |
| | b. Salary | | | 0.46 | |
| | c. Capital | | | | |

Note: *In case audit is not completed, unaudited data/information may be provided**Note: All figures are as per statement provided by College/University itself.**

CHAPTER-13
DTE. OF TRAINING & TECHNICAL EDUCATION

**Address: – Department of Training & Technical Education Muni Maya
Ram Marg, Pitampura, Delhi-110088.**



| 1. | <p>Introduction and Vision of the Department</p> <p>The Department of Training & Technical Education (DTTE) entrusted with the responsibility for providing trained technical-skilled manpower to meet the contemporary needs of the industry and contribute to the planned growth of National economy. DTTE has accorded high priority to the development of technical education and skill development and for this purpose, has initiated a number of measures to augment higher education infrastructure, increasing intake capacity of students, introducing new courses, developing entrepreneurship abilities among students, setting up of Incubation Centers etc. GNCTD has been promoting technical Institutes and Universities to do more and more researches by providing exclusive research grants. A new University namely “Delhi Skill and Entrepreneurship University” has been set up with focus on providing employment oriented education to the students through collaboration with industry in various streams.</p> <p>Inputs from Vision 2030/2047 of the Department</p> <p>As has been acknowledged in the National Education Policy 2020 (NEP), higher education plays an extremely important role in promoting human as well as societal well-being and in developing India as envisioned in its Constitution. Education is fundamental for achieving full human potential, developing an equitable and just society, and promoting national development. With the same motive, Departments of Training & Technical Education have been entrusted with the responsibility to hone the skills, knowledge, productivity and competitiveness of youth as per contemporary globalized needs of the world of work and to promote values that help in their holistic development and well-being.</p> | | | | | | |
|---------------------|---|----------------|-------------|----------------|---------------------|---|----|
| 2. | <p>Basic Statistics:-</p> <p>(i) No. of State University- 6 (DTU, NSUT, IGDTUW, DPSRU, DSEU & IITTD)</p> <p>(ii) No. of polytechnics(Privately Self financed Institutes):8</p> <p>(iii)No. of ITIs (Govt.):19</p> <p>(iv)No. of ITC (Private/Aided):-33</p> <p>(v) No. of WCSC: 07(DSEU)</p> <p>(vi)Intake capacity:</p> <p>University/Colleges- 11023</p> <p>Technical College (COA)- 360</p> <p>Degree +Diploma (DSEU)- 7910</p> <p>ITI’s/ITC – 17572</p> <p>No. of Incubation Centers – 11</p> <p>(vii) Major Area of Training Courses - 03 (Engineering, Management, Pharmacy and Vocational programmers).</p> <p>(viii) Course Level- 05 (Short Term, Certificate, UG, PG and PhD Courses).</p> | | | | | | |
| 3. | <p>Key Performance Indicator (on the basis of National Level/Delhi/ Eg. MMR, IMR in Health, GER, Teacher Pupil Ratio etc. in Education</p> <table><tr><th>INDICATOR</th><th>DELHI VALUE</th><th>NATIONAL VALUE</th></tr><tr><td>Teacher Pupil Ratio</td><td>Engg. Colleges- 1:15 Polytechnics- 1:20 ITIs – ranging 1:12 to 1:20 for different courses</td><td>NA</td></tr></table> | INDICATOR | DELHI VALUE | NATIONAL VALUE | Teacher Pupil Ratio | Engg. Colleges- 1:15 Polytechnics- 1:20 ITIs – ranging 1:12 to 1:20 for different courses | NA |
| INDICATOR | DELHI VALUE | NATIONAL VALUE | | | | | |
| Teacher Pupil Ratio | Engg. Colleges- 1:15 Polytechnics- 1:20 ITIs – ranging 1:12 to 1:20 for different courses | NA | | | | | |

| | |
|----|--|
| 4. | <p>Key Targets of the Dept.</p> <p>PROPOSED TARGET OF NEXT YEAR:-</p> <ul style="list-style-type: none"> • focus on providing employment oriented education to the students through collaboration with industry in various streams • to providing state of the art machinery & Equipment for training in Institutes • Training of Faculty Members from prestigious Institutes under faculty development programme • Enhancing intake capacity of students in technical Institutes. • Focus on implementing New Education Policy (NEP) • Establishment of Digital classrooms • Institutes to attain competitiveness at the global level by narrowing quality gaps in terms of equipment, teaching methods, infrastructure, curriculum, etc. • To promote quality research activities in colleges/Universities |
|----|--|

| Write-UP of Schemes /Programmes/Projects | | | | | |
|--|--|--|------------------------------|---|---|
| 1 | Name of Scheme/Programme/Project:- Sharda Ukil School of Arts (SUSA) | | | | |
| (i) | Type of Scheme:-State | | | | |
| (ii) | Budget Head | | 2203 00 104 99 (00 31,35,36) | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | GIA - General | 0.10 | 0.10 | 0.0961 | 0.08 |
| | GIA- Salaries | 0.60 | 0.72 | 0.720 | 0.72 |
| | GIA- Capital | 0.10 | 0.10 | 0.025 | 0.08 |
| | Total | 0.80 | 0.92 | 0.8411 | 0.88 |
| (iv) | Objective of the scheme: - To provide 03 year diploma in Art for Drawing Teacher and to promote art development activities. To make familiar with different methods and techniques for teaching. | | | | |
| (v) | Scheme Details :- This is a Grant-in-Aid (GIA) scheme under which an allocation of Rs.80 Lakhs has been made to Non Govt Institution “ Sharda Ukil School of Arts” (SUSA) as Grant-in-Aid (GIA) for the purpose of providing trained manpower in field of Art. | | | | |
| | Revenue Part | Complete Details | | In this scheme, Grant in Aid is provided to “ Sharda Ukil School of Arts” (SUSA) which is a Non Govt Institution and it provides diploma course in the field of Fine Art. | |
| | Capital Part | Replacement of Machinery & regular maintenance | | Gradation of Equipments & routine maintenance of building | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | | Target | Achievement |
| | | | | Adoption of latest methods and techniques in promoting art activities | Library books alongwith office furniture were purchased |
| (vii) | Proposed Physical Targets for BE 2024-25 | | | Implementation of new skills & new aids as per curriculum- purchase of clay tools & equipments, projectors, establishment of computer lab as per revised curriculum. | |
| (viii) | Remarks/Other Details :-NA | | | | |

ANNEXURE-IV

| Financial position of Autonomous/GIA Institution:-Grant-in-Aid | | | | | |
|--|--|---------|-----|--------------|---------|
| Name of GIA Institution/ Autonomous Body:- SARADA UKIL SCHOOL OF ART | | | | | |
| Estimates of Resources & Expenditure (Overall) | | | | | |
| (Rs. In crores) | | | | | |
| S.No | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual Exp.* | BE |
| 1 | Opening Balance (a+b+c) | .39 | .39 | - | - |
| | a. General | | | | |
| | b. Salaries | | | | |
| | c. Capital | | | | |
| 2 | Internal Resources (a+b+c) | .54 | .54 | - | - |
| | a. Fees | .45 | .45 | - | - |
| | b. Interest | .09 | .09 | - | - |
| | c. Others | - | - | - | - |
| 3 | GIA received from GNCTD (a+b+c) | .80 | .92 | .90 | .88 |
| | a. General | .10 | .10 | .10 | .08 |
| | b. Salary | .60 | .72 | .72 | .72 |
| | c. Capital | .10 | .10 | .08 | .08 |
| 4& 5 | GIA from GOI(CSS) & (Other than CSS) (a+b+c) | | | | |
| | a. General | Nil | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 6 | Actual Expenditure (a+b+c) | - | | | |
| | a. General | - | | | |
| | b. Salaries | - | | | |
| | c. Capital | - | | | |
| 7 | Closing Balance (a+b+c) | - | | | |
| | a. General | - | | | |
| | b. Salaries | | | | |
| | c. Capital | - | | | |

| | | | | | |
|-----------------------------------|---|----------------------|--|--|------------|
| 2 | Name of Scheme/Programme/Project;-Infrastructure Projects of Autonomous Institutions/ Universities | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head | | 4202 02 105 82 (00 72) | | |
| (iii) | Financial Assistance (Rs. In crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | - | - | - | - |
| | Capital | 150.00 | 28.13 | 30.26* | 1.50 |
| | Loan | - | - | - | - |
| | Total | 150.00 | 28.13 | 30.26* | 1.50 |
| *Payment of already existing work | | | | | |
| (iv) | Objective of the scheme: This scheme has been introduced to facilitate Infrastructure Projects (Building Construction) in DTU, NSUT, IGDTUW & DPSRU & DSEU through PWD. This scheme will cover all EOR and major projects as the minor repair works will be made by the institute at their level. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part:-NA | | | | |
| | Capital Part | • Details of Project | • WCSC has been build by DTTDC. So, in this connection committed liabilities are likely to be made. However, fund allocated under this head, partial payment shall be done for the same. | | |
| | | | • DTU work is already in its last stage and payment of 2.5 cr. has been demanded by PWD. | | |
| | | | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | Target | Achievement | |
| | | | construction of G B Pant Integrated campus, Building in NSUT Campus under Phase-IV | construction of G B Pant Integrated campus, Building in NSUT Campus under Phase-IV | |
| (vii) | Proposed Physical Targets for BE 2024-25 | | Payment of already existing work (DTU & WCSC Projects) | | |
| (viii) | Remarks/Other Details :-Nil | | | | |

| | | | | | |
|-------|---|--|------------|---|---|
| 3 | Name of Scheme/Programme/Project:- Grant in Aid to Delhi Technological University (DTU) | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head | 2203 00 112 51(00 31, 35, 36) | | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | GIA- General | 11.00 | 11.00 | 11.00 | 10.00 |
| | GIA- Salaries | 30.00 | 30.00 | 30.00 | 30.00 |
| | GIA-Capital | 15.00 | 3.75 | 3.75 | 1.00 |
| | Purchase of DDA Land for North campus in Narela | 0 | 0 | 0 | 0 |
| | Total | 56.00 | 44.75 | 44.75 | 41.00 |
| (iv) | Objective/Justification of the scheme: Delhi College of Engineering was reconstituted as Delhi Technological University (DTU) vide Delhi Act 6 of 2009 w.e.f. July 2009 onwards. With the up-gradation, the university has been bestowed with much greater responsibility and accountability along with autonomy to excel and serve the interest of the talented community, industry and the society and to produce professionals in engineering, PhD and management field. DTU provides Hi-Tech courses in the emerging areas of technology at UG, PG, Ph.D levels and in Management fields. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part | • Complete Details | | This is Grant in Aid scheme under which DTU has been provided Grant on net deficit basis after considering their own revenue generation from Fee and other recourses etc. DTU has focused on quality education, research & innovation that attracts highly skilled and experienced and faculty for its academic departments. Besides teaching, the faculty members have been actively involved in various research and professional activities like member of editorial boards of leading journals. DTU provide Training in various B Tech Courses, Management courses and PhD through its campus at Bawana Road and East Delhi Campus. | |
| | Capital Part | Procurement of Machinery & regular maintenance | | Up gradation of labs , procurement of new Computers, machinery & Equipments | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | | Target | Achievement |
| | | | | Targeted admission of students - 4619 | 1. Students Admitted (UG/PG/PhD.) -4029 2. Research Paper Published - 1549 |

| | | |
|--------|---|---------------------------------------|
| (vii) | Proposed Physical Targets for BE 2024-25 | Targeted admission of students - 4619 |
| (viii) | Remarks/Other Details :-NA | |

Annexure –IV

Financial position of Autonomous/GIA Institution:-

Name of GIA Institution/Autonomous Body: Delhi Technological University

Estimates of Resources & Expenditure (Overall

(Rs.in Crore)

| Sr. No. | | 2023-24 (Unaudited) | | | 2024-25 (Proposed) |
|----------|--|---------------------|---------------|--|--------------------|
| | | BE | RE | Actual Exp (to be incurred upto 31.3.24). | BE |
| 1 | Opening Balance (a+b+c) | 0.00 | 0.00 | 0.00 | 0.00 |
| a | General | 0.00 | 0.00 | 0.00 | 0.00 |
| b | Salaries | 0.00 | 0.00 | 0.00 | 0.00 |
| c | Capital | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Internal Resources(a+b+c) | 190.00 | 207.00 | 0.00 | 209.00 |
| | a. Fees | 187.00 | 188.00 | 0.00 | 190.00 |
| | b. Interest | 3.00 | 3.50 | 0.00 | 3.50 |
| | c. Others | 0.00 | 15.50 | 0.00 | 15.50 |
| 3 | GIA received from GNCTD (a+b+c) | 56.00 | 44.75 | 44.75 | 41.00 |
| | a. General | 11.00 | 11.00 | 11.00 | 10.00 |
| | b. Salary | 30.00 | 30.00 | 30.00 | 30.00 |
| | c. Capital | 15.00 | 3.75 | 3.75 | 1.00 |
| | d. Purchase of DDA Land for North Campus in Narela | 0.00 | 0.00 | 0.00 | 373.00 |
| 4 | GIA from GOI (CSS) (a+b+c) | 0.00 | 0.00 | 0.00 | 0.00 |
| | a. General | 0.00 | 0.00 | 0.00 | 0.00 |
| | b. Salary | 0.00 | 0.00 | 0.00 | 0.00 |
| | c. Capital | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | GIA from GOI (Other than CSS) (a+b+c) | 0.00 | 0.00 | 0.00 | 0.00 |
| | a. General | 0.00 | 0.00 | 0.00 | 0.00 |
| | b. Salary | 0.00 | 0.00 | 0.00 | 0.00 |
| | c. Capital | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Actual Expenditure (a+b+c) | 56.00 | 44.75 | 44.75 | 0.00 |
| | a. General | 11.00 | 11.00 | 11.00 | 0.00 |
| | b. Salary | 30.00 | 30.00 | 30.00 | 0.00 |
| | c. Capital | 15.00 | 3.75 | 3.75 | 0.00 |
| 7 | Closing Balance (a+b+c) | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | |
|--|------------|------|------|------|------|
| | a. General | 0.00 | 0.00 | 0.00 | 0.00 |
| | b. Salary | 0.00 | 0.00 | 0.00 | 0.00 |
| | c. Capital | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | |
|-------|--|---|--------------|----------------|--------------|
| 4 | Name of Scheme/Programme/Project:-Grant in Aid to NETAJI SUBHAS UNIVERSITY OF TECHNOLOGY (NSUT) | | | | |
| (i) | Type of Scheme:-: State | | | | |
| (ii) | Budget Head | 2203 00 102 96 | | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | GIA -General | 20.00 | 20.00 | 17.56 | 15.00 |
| | GIA -Capital | 10.00 | 2.50 | 2.50 | 1.00 |
| | GIA- Salary | 50.00 | 50.00 | 47.74 | 40.00 |
| | Total | 80.00 | 72.50 | 67.82 | 56.00 |
| (iv) | Objective of the scheme: Netaji Subhash Institute of Technology was established in July 1983. Formerly it was known as Delhi Institute of Technology (DIT). The institute was started as a government college and was later on converted into an administratively autonomous institution in 1986 under Govt. of NCT of Delhi. The institute is affiliated to the Delhi University and provides Hi-Tech courses in the emerging areas of technology at UG, PG and Ph.D levels. Now it has been reconstituted as NETAJI SUBHAS UNIVERSITY OF TECHNOLOGY (NSUT). The University (NSUT) is having total student strength around 3287 in 20220-23. From FY 2021-22, two Engg. colleges AIACTR & CBPGEC Jaffarpur has been merged in NSUT as East Campus and West Campus of NSUT. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part:- This is Grant in Aid scheme under which NSUT has been provided Grant on net deficit basis after considering their own revenue generation from Fee and other resources, etc. NSUT provides Hi-Tech courses in the emerging areas of technology at UG, PG and Ph.D. levels. Major objectives of institute are as follows: <ul style="list-style-type: none">To undertake industrial and R&D consultanciesTo lend support in identifying and starting small scale industry in and around the institute through entrepreneurship programmes.To undertake technology transfer programme. To establish linkage between institute, industries, R&D organizations and other universities/ institutes of higher technical education for teaching and research programmes in India/Abroad. | | | | |
| | Salary: This scheme is used for salary and various allowance payments for the officials and employees of NSUT. Capital Part: This scheme is used for payment of Electricity bill, Water charges, Telephone bills, Office expenses, Security services, Repair and maintenance, Legal charges etc. | | | | |
| | Capital Part | is Grant in Aid scheme under which NSUT has undertaken the following capital works: <ol style="list-style-type: none">Development of Atal Incubation Center, NSUT main campusConstruction of additional floor of Guest house, NSUT main campusDevelopment of labs, committee rooms, etc | | | |

| | | | |
|--------|--|---|--|
| | | 4. Development of enzyme tech. and biochemistry lab 5. Construction of SPS faculty rooms 6. Development of Physics, Chemistry labs 7. Development of Smart classrooms (14 nos.) 8. Development of SPS Smart classroom 9. SITC of VRV/VRF system in labs of various departments of NSUT 10. Conversion of existing track into synthetic athletic track | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | Target | Achievement |
| | | GIA received: 8000 lakh Targeted admission of students - 2900 | 1. Expenditure to be incurred: 8000.00 2. Students Admitted (UG/PG/PhD.) -2945. 3. Research Paper Published - 215 4. Placement- 65% |
| (vii) | Proposed Physical Targets for BE 2024-25 | 1. Students to be Admitted (UG/PG/PhD.) -3122 2. Research Paper Published - 400 3. Placement- 75% | |
| (viii) | Remarks/Other Details :-NA | | |

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

ANNEXURE-IV

| Financial position of Autonomous/GIA Institution- Grant-in-Aid on Net Deficit Basis | | | | | |
|--|---|----------------|---------------|---------------------|----------------|
| Name of GIA Institution/ Autonomous Body:- NETAJI SUBHAS UNIVERSITY OF TECHNOLOGY | | | | | |
| Estimates of Resources & Expenditure (Overall) | | | | | |
| (Rs. in Crore) | | | | | |
| S.No | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual Exp.* | BE |
| 1 | Opening Balance (a+b+c) | | | | |
| | a. General | 2.4348 | 2.4348 | 2.4348 | |
| | b. Salaries | 2.2503 | 2.2503 | 2.2503 | |
| | c. Capital | 1.4490 | 1.4490 | 1.4490 | |
| | TOTAL | 6.1341 | 6.1341 | 6.1341 | |
| 2 | Internal Resources (a+b+c) | | | | |
| | a. Fees | 135.00 | 135.00 | 0.00 | 135.00 |
| | b. Interest | 7.00 | 7.00 | 0.00 | 8.00 |
| | c. Others | 15.93 | 3.00 | 0.00 | 12.00 |
| | TOTAL | 157.93 | 145.00 | 0.00 | 155.00 |
| 3 | GIA received from GNCTD (a+b+c) | | | | |
| | a. General | 20.00 | 20.00 | 17.56 | 15.00 |
| | b. Salary | 50.00 | 50.00 | 47.74 | 40.00 |
| | c. Capital | 10.00 | 2.50 | 2.50 | 1.00 |
| | TOTAL | 80.00 | 72.50 | 67.82 | 56.00 |
| 4& 5 | GIA from GOI(CSS) & (Other than CSS) (a+b+c) | | | | |
| | a. General | NIL | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 6 | Actual Expenditure (a+b+c) | | | | |
| | a. General | | | 27.8786 | |
| | b. Salaries | | | 80.3128 | |
| | c. Capital | | | 24.5970 | |
| | TOTAL | 0.00 | 0.00 | 132.7884 | 0.00 |
| 7 | Closing Balance (a+b+c) | | | | |
| | a. General | | | 4.4375 | |
| | b. Salaries | | | 7.5562 | |
| | c. Capital | | | 1.3520 | |
| | TOTAL | 0.00 | 0.00 | 13.3457 | 0.00 |

| | | | | | |
|--------|--|---|------------|--------------------------------------|------------|
| 5 | Name of Scheme/Programme/Project:-COLLEGE OF ART | | | | |
| (i) | Type of Scheme:-State | | | | |
| (ii) | Budget Head | 2205 00 101 97 2205 00 789 99 4202 04 101 99 | | | |
| (iii) | Financial Assistance (Rs. In crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | 0.07 | 0.07 | 0.009 | 0.07 |
| | Capital | 2.10 | 1.55 | 1.52 | 1.43 |
| | Loan | - | - | - | - |
| | Total | 2.17 | 1.62 | 1.53 | 1.50 |
| (iv) | Objective of the scheme: To achieve an overall refinement of the student perception not confined to the skills of the profession alone but also to create the kind of intellect as well as emotional cultivation to arrive at a level of composite creativity and thought. It aims to prepare the students for creative and applied responsibilities in the world of art and design. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part | New faculty entrants may be given a one-time start up grant for purchase of computers, teaching material including books, research aids and office furnishings, etc. Existing Teachers may also be provided incentive grants for purchase of computer including grants for up-gradation of or purchase of new computer (especially for those who have availed such facilities on earlier occasions) teaching material including books and research aid. | | | |
| | Capital Part | Improvements, additions and alterations in the existing buildings, Automation of Academic, Admin., Store and Accounts Branch. | | | |
| (vi) | Targets & Achievements for BE 2023-24 | Target | | Achievement | |
| | | Targeted students admission - 402 | | Achieved 302 admissions of Students. | |
| (vii) | Proposed Physical Targets for BE 2024-25:- Targeted students admission - 302 | | | | |
| (viii) | Remarks/Other Details :--NA | | | | |

| | | | | | |
|--------|--|--|-------------------------------------|--|--------------|
| 6 | Name of Scheme/Programme/Project:-GIA to INDIRA GANDHI DELHI TECHNICAL UNIVERSITY FOR WOMEN | | | | |
| (i) | Type of Scheme:-State | | | | |
| (ii) | Budget Head | 2203 00 112 49 | | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | GIA-General | 6.00 | 3.00 | 3.00 | 5.00 |
| | GIA-Capital | 5.00 | 1.25 | 1.25 | 2.00 |
| | GIA-Salary | 15.00 | 15.00 | 15.00 | 15.00 |
| | Total | 26.00 | 19.25 | 19.25 | 22.00 |
| (iv) | Objective of the scheme: -1. To evolve and impart comprehensive professional education with focus on but not restricted to Engineering, Technology, Sciences, management and such areas as deemed fit; 2. To achieve excellence in Engineering, Technology, Sciences, Management and allied areas and matters connected therewith or incidental thereto; 3. To Establish Centres of Advanced Studies, Research and innovation in various relevant areas of Sciences, Engineering, Technology, management and allied areas; 4. To promote global interaction through faculty and student exchange in the areas of sciences, Engineering, Technology, management and other allied areas as deemed fit; | | | | |
| (v) | Scheme Details:- IGDTUW fosters an environment for excellence in professional education and ensures active participation of women in the field of Engineering, Science, Management, Architecture and Technology. Currently IGDTUW having 07 departments and offers undergraduate, postgraduate and doctors (Ph.D.) program in Computer Science, IT, Electronics, Mechanical & Automation, Artificial Intelligence, Architecture and Management | | | | |
| | Revenue Part | This is Grant in Aid scheme under which IGDTUW has been provided Grant on net deficit basis after considering their own revenue generation from Fee and other recourses etc. IGDTUW provides Hi-Tech courses in the emerging areas of technology at UG, PG, PhD and Management Levels. | | | |
| | Capital Part | Improvements, additions and alterations in the existing buildings, Automation of Academic, Admin., Store and Accounts Branch. | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | Target | Achievement | |
| | | | Students Admission(UG/PG/PhD)- 1365 | 1. Admitted (UG/PG/PhD.)- 1362 2. Research Paper Published - 260 3. Placement- 95% | |
| (vii) | Proposed Physical Targets for BE 2024-25:-Targeted students admission – 1441(tentative) | | | | |
| (viii) | Remarks/Other Details :-NA | | | | |

ANNEXURE-IV**Financial position of Autonomous/GIA Institution:- GIA****Name of GIA Institution / Autonomous Body: IGDTUW****Estimates of Resources & Expenditure (Overall)****Rs. In Crore**

| S. No | | 2023-24 | | | 2024- 25 |
|----------|---|-------------|--------------|--------------|--------------|
| | | BE | RE | Actual Exp.* | BE |
| 1 | Opening Balance (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salaries | | | | |
| | c. Capital | | | | |
| 2 | Internal Resources (a+b+c) | 40.4 | 53.8 | 43.77 | 65.0 |
| | a. Fees | 38 | 51.0 | 42.0 | 61 |
| | b. Interest | 1.6 | 2 | 0.60 | 3.00 |
| | c. Others | 0.8 | .8 | 1.17 | 1.0 |
| 3 | GIA received from GNCTD (a+b+c) | 26.0 | 19.25 | 19.25 | 22.00 |
| | a. General | 6.0 | 3.0 | 3.00 | 5.0 |
| | b. Salary | 15.0 | 15.0 | 15.00 | 15.0 |
| | c. Capital | 5.0 | 1.25 | 1.25 | 2.0 |
| 4& 5 | GIA from GOI(CSS) & (Other than CSS) (a+b+c) | | | | |
| | a. General | Nil | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 6 | Actual Expenditure (a+b+c)(upto Dec'23) | | | 45.23 | |
| | a. General | | | 16.14 | |
| | b. Salaries | | | 24.14 | |
| | c. Capital | | | 4.95 | |
| 7 | Closing Balance (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salaries | | | | |
| | c. Capital | | | | |
| | | | | | |

| | | | | | |
|--------|--|----------------|---|--|--------------------|
| 7 | Name of Scheme/Programme/Project:- Setting up of Incubation Centre | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head | 2203 00 112 44 | | | |
| (iii) | Financial Assistance | | | | (Rs. In Crore) |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | 4.03 | 4.03 | 0 | 1.11 |
| | Capital | | | | |
| | Loan | | | | |
| | Total | 4.03 | 4.03 | 0 | 1.11 |
| (iv) | Objective of the scheme:- <ul style="list-style-type: none">Promoting interactions with, and technology / expertise resourcing from, the members of academic staff and research scholars of the Departments and Centres of the Institute, and Incubating novel technology and business ideas into viable commercial products or services.Provide work space for start up companies by faculty / students / alumni.Develop a network of experienced entrepreneurs, technology and management experts to mentor the start-ups.Facilitate start-up funding from venture capitalist, angle investors, banks and NBFCs. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part:- In this scheme, grant is provided to the incubators for startup along with technical expertise. 11 incubation centers are already working in different Universities/Colleges. | | | | |
| | Capital Part | A | NA | | |
| (vi) | Physical Targets & Achievements for BE 2023-24:- | | | Target | Achievement |
| | | | | 11 incubation centers are likely to be benefitted & student of all incubation centre are benefitted. | - |
| (vii) | Proposed Physical Targets for BE 2024-25 | | 11 Incubation centers are likely to be benefitted and 150 starts up to be provided work space | | |
| (viii) | Remarks/Other Details :- NA | | | | |

| | | | | | |
|--------|---|---|--|--|----------------|
| 8 | Name of Scheme/Programme/Project:- GIA to Delhi Skill and Entrepreneurship University (DSEU) | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head | 2203 00 102 95 | | | |
| (iii) | Financial Assistance | | | | (Rs. In Crore) |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | GIA-General | 50.00 | 40.00 | 18.74 | 30.00 |
| | GIA-Capital | 40.00 | 40.00* | 10.00 | 10.00 |
| | GIA-Salary | 200.00 | 100.00 | 76.79 | 125.00 |
| | Total | 290.00 | 180.00 | 105.53 | 165.00 |
| (iv) | <p>Objective of the scheme: The course curriculums offered at DSEU are inspired by industry requirements and will help graduates to be career-ready. Holistic development at affordable costs will be the aim of the University while also ensuring that no student is denied admission due to lack of the ability to pay. The University will provide the opportunities of scholarships, freeships and financial assistance for getting loans and support from the Delhi Government schemes for higher education. The University offer courses of Certificate level, Diploma level, Degree level and Post Graduation level through its 19 campuses in Delhi. The University aims to develop aware and well-rounded citizens</p> <p>The Delhi Skill and Entrepreneurship University (DSEU) was established in August 2020 by the Government of NCT of Delhi to equip students with world-class skill education to enable access to aspirational jobs and inculcate entrepreneurial mindset and entrepreneurship. DSEU aims to create a win-win for the youth and the industry by filling the existing gaps in skill training.</p> <p>.</p> | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part | This is Grant in Aid scheme under which <u>Delhi Skill and Entrepreneurship University</u> has been provided Grant on net deficit basis after considering their own revenue generation from Fee and other recourses etc. DSEU provides courses in the emerging areas of technology at certificates, diplomas, bachelor Degrees Levels. | | | |
| | Capital Part | Automation of Academic, Admin., Store and Accounts Branch. Procurement of Computers and sate of art Equipments for Training. | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | Target | Achievement | |
| | | | Targeted new students Admissions – 9556 No of courses offered-51 No.of new/ongoing MoU signed with Industry-40 | Students admitted-8405 No of courses offered-52 No. of new MoU signed: 4 | |
| (vii) | Proposed Physical Targets for BE 2024-25 | | Targeted new students Admission- 9556 No. of Courses to be offered – 95 No. of new MoU to be signed: 4 | | |
| (viii) | Remarks/Other Details : Previously signed MoU are being scrutinized for the purpose of positive output in the best interest of university. Therefore process of signing of new MoU is under consideration | | | | |

Annexure-IV

| Financial position of Autonomous/GIA Institution:-Grant-in-Aid | | | | | |
|--|---|------------------|---------------|---------------|---------------|
| Name of GIA Institution/ Autonomous Body:- Delhi Skill and Entrepreneurship University (DSEU) | | | | | |
| Estimates of Resources & Expenditure (Overall) | | | | | |
| (Rs. in Crore) | | | | | |
| S.No | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual Exp.* | BE |
| 1 | Opening Balance (a+b+c) | As on 01.04.2023 | | | 14.79 |
| | a. General | 21.26 | | | 0 |
| | b. Salaries | 23.21 | | | 0 |
| | c. Capital | 40.26 | | | 14.79 |
| 2 | Internal Resources (a+b+c) | | | | |
| | a. Fees | 23.18 | | | |
| | b. Interest | 5.72 | | | |
| | c. Others | 0.00 | 0 | 0 | |
| 3 | GIA received from GNCTD (a+b+c) | 290.00 | 180.00 | 105.64 | 165.00 |
| | a. General | 50.00 | 40.00 | 18.74 | 30.00 |
| | b. Salary | 200.00 | 100.00 | 76.90 | 125.00 |
| | c. Capital | 40.00 | 40.00 | 10.00 | 10.00 |
| 4& 5 | GIA from GOI(CSS) & (Other than CSS) (a+b+c) | | | | |
| | a. General | NIL | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 6 | Actual Expenditure (a+b+c) | 198.57 | | | |
| | a. General | 42.25 | | | |
| | b. Salaries | 141.11 | | | |
| | c. Capital | 15.21 | | | |
| 7 | Closing Balance (a+b+c) | 14.79 | | | |
| | a. General | 0 | | | |
| | b. Salaries | 0 | | | |
| | c. Capital | 14.79 | | | |

| FY 2023-24 (Rs. In Crore) | | | | | |
|---------------------------|------|----|--------|------------|-------|
| S.No. | Head | RE | Actual | Authorised | Total |

| | | | Released | | |
|---|--------------|--------|-----------------|-------|--------|
| 1 | GIA General | 40.00 | 18.74 | 21.26 | 40.00 |
| 2 | GIA Capital | 40.00 | 10.00 | 20.00 | 30.00 |
| 3 | GIA Salaries | 100.00 | 76.79 | 23.21 | 100.00 |
| | Total | 180.00 | 105.53 | 64.47 | 170.00 |

***Under GIA Capital Head, an amount of Rs.40.00 Cr has been allotted in RE 2023-24. However, an amount of Rs.30.00 Cr only has been released to this University.**

****Opening Balance of Unspent grant has been adjusted against the RE 2023-24 while releasing the Grants. The details of grants released to DSEU for the FY 2023-24 is as under:**

| | | | | | |
|--------|---|---|---|--|------------|
| 9 | Name of Scheme/Programme/Project:-GRANT IN AID TO DELHI PHARMACEUTICAL SCIENCES & RESEARCH UNIVERSITY | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head | 2203 00 112 50 | | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | GIA- General | 15.00 | 15.00 | 14.06 | 15.00 |
| | GIA- Salaries | 25.00 | 22.00 | 20.67 | 22.00 |
| | GIA-Capital | 9.00 | 2.25 | 2.25 | 5.00 |
| | Total | 49.00 | 39.25 | 36.98 | 42.00 |
| (iv) | Objective of the scheme: To have a comprehensive, multidisciplinary institute for learning and research with holistic approach in pharmaceutical and sciences. To provide infrastructure and research facilities for the dissemination of the advanced knowledge to the students in various branches pharmaceutical sciences through innovative teaching-learning processes with inter-disciplinary approach such that they propagate their wisdom to acquire all kinds of knowledge and generate new ideas. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part | This is Grant in Aid scheme under which DPSRU has been provided Grant on net deficit basis after considering their own revenue generation from Fee and other recourses etc. DPSRU provides courses in the emerging areas of Pharmacy and Meditation/Yoga. | | | |
| | Capital Part | Automation of Academic, Admin., Store and Accounts Branch. Procurement of Computers and sate of art Machinery/Equipments for the students as per new courses & modernization of labs with latest technology. | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | Target | Achievement | |
| | | | Students Admission(UG/PG/PhD - 1131 | Students Admitted (UG/PG/PhD) – 785. of Precision Medicine & Pharmacy Centre organized conference on “Opportunities for MSME’s from Drug Discovery to Formulation Development. | |
| (vii) | Proposed Physical Targets for BE 2024-25 | | Target new Students Admission(UG/PG/PhD - 813 | | |
| (viii) | Remarks/Other Details :-NA | | | | |

ANNEXURE-IV**Financial position of Autonomous/GIA Institution:-Grant-in-Aid****Name of GIA Institution / Autonomous Body : DELHI PHARMACEUTICAL
SCIENCES & RESEARCH
UNIVERSITY****Estimates of Resources & Expenditure (Overall)****Rs. In Crore**

| S.No | | 2023-24 | | | | 2024-25 |
|------|---|---|--------------|--------------|--------------|------------------------|
| | | Grant Received including unspent of previous year | BE/Receipt | RE | Actual Exp.* | BE**/Projected receipt |
| 1 | Opening Balance (a+b+c) | 2.27 | 0 | 0 | 0 | 0 |
| | a. General | 0.94 | 0 | 0 | 0 | 0 |
| | b. Salaries | 1.33 | 0 | 0 | 0 | 0 |
| | c. Capital | 0 | 0 | 0 | 0 | 0 |
| 2 | Internal Resources (a+b+c)* | 7.00 | 0 | 0 | 0 | 12.00 |
| | a. Fees | 7.00 | 0 | 0 | 0 | 12.00 |
| | b. Interest | 0 | 0 | 0 | 0 | 0 |
| | c. Others | 0 | 0 | 0 | 0 | 0 |
| 3 | GIA received from GNCTD (a+b+c) | 30.13 | 49.00 | 39.25 | 36.98 | 42.00 |
| | a. General | 11.25 | 15.00 | 15.00 | 14.06 | 15.00 |
| | b. Salary | 16.63 | 25.00 | 22.00 | 20.67 | 22.00 |
| | c. Capital | 2.25 | 9.00 | 2.25 | 2.25 | 5.00 |
| 4& 5 | GIA from GOI(CSS) & (Other than CSS) (a+b+c) | 0 | 0 | 0 | 0 | 0 |
| | a. General | 0 | | | | |
| | b. Salary | | | | | |
| | c. Capital | | | | | |
| 6 | Actual Expenditure (a+b+c) | 0 | 0 | 0 | 29.28 | 0 |
| | a. General | 0 | 0 | 0 | 10.00 | 0 |
| | b. Salaries | 0 | 0 | 0 | 17.03 | 0 |
| | c. Capital | 0 | 0 | 0 | 2.25 | 0 |
| 7 | Closing Balance (a+b+c)# | 3.12 | 0 | 0 | 0 | 0 |
| | a. General | 2.19 | 0 | 0 | 0 | 0 |
| | b. Salaries | 0.93 | 0 | 0 | 0 | 0 |
| | c. Capital | 0.00 | 0 | 0 | 0 | 0 |
| | | | | | | |

| | | | | | |
|--------|---|------------|---|-------------|------------|
| 10 | Name of Scheme/Programme/Project:- Construction of GB Pant Engg. College (New Scheme) | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head | | 4202 02 105 88 (00 72) | | |
| (iii) | Financial Assistance | | (Rs. In crore) | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | - | - | - | - |
| | Capital | - | 4.00 | 4.00 | 0.01 |
| | Loan | - | - | - | - |
| | Total | - | 4.00 | 4.00 | 0.01 |
| (iv) | Objective of the scheme: Construction of GB Pant Engg. College Bldg. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part:-NA | | | | |
| | Capital Part:- Construction of GB Pant Engg. College Bldg. | | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24:- NA, PWD has paid Rs.4.00 cr. As security advance to agency without attaining approval of Dept. | | | | |
| (vii) | Proposed Physical Targets for BE 2024-25 | | Construction of GB Pant Engg. College Bldg. Tender has been awarded and work shall be started. Permission for change of account is under process. | | |
| (viii) | Remarks/Other Details :- NA | | | | |

| | | | | | |
|--------|--|---|------------|-------------|------------|
| 11 | Name of Scheme/Programme/Project:- BUSINESS BLASTER SENIORS (New scheme) | | | | |
| (i) | Type of Scheme:-State | | | | |
| (ii) | Budget Head | 2203 00 004 91 (26, 28,49) 4202 02 105 77 (00 71) | | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | New scheme | - | - | 15.00 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | - | - | - | 15.00 |
| (iv) | Objective of the scheme: The objective of the scheme is to facilitate the transformation of innovative ideas into viable business ventures through the establishment of a robust entrepreneurial ecosystem within GNCTD universities and to identifies the vital role of fostering entrepreneurial spirit and innovation in the higher education sector. The proposed Business Blaster Scheme aims to channelize the vibrant energy of the student community towards entrepreneurship, nurturing their business acumen and encouraging startup initiatives. | | | | |
| (v) | Scheme Details :- | | | | |
| | Revenue Part | Main purpose of the scheme is to identify & nurture approx.100 potential start-ups, in a structured manner. It is expected that such startups will further contribute to the national economy though product development and employment generation. | | | |
| | Capital Part | Purchase of computer, laptop, printers etc. | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24:- | | Target | Achievement | |
| | | | New scheme | New scheme | |
| (vii) | Proposed Physical Targets for BE 2024-25:- Appx.1000 teams shall be provided seed money and appx 100 potential start-up will be nurtured across various universities/colleges/ITI's. Rs.50,000 per team shall be provided as seed money. | | | | |
| (viii) | Remarks/Other Details :- NA | | | | |

| | | | | | |
|-------|---|------------|----------------------|-------------|------------|
| 12 | Name of Scheme/Programme/Project:- GIA to IIITDC (Indraprastha Institute of information Technology for Research in Electronic Product, Development, Digital Health Quantum Computing among others) (NEW SCHEME) | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head | | 2203 00 112 34 00 31 | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | GIA- General | New scheme | 2.00 | - | 2.00 |
| | Capital | - | - | - | - |
| | Loan | - | - | | - |
| | Total | - | 2.00 | - | 2.00 |

| | | | |
|--------|--|---|--------------------|
| (iv) | Objective of the scheme:- Provide high quality technical education and Research & Development. Make the Institute a hub of Research and Innovation. | | |
| (v) | Scheme Details:- | | |
| | Revenue Part | research in electronic product, development, Digital Health, Quantum Computing among others. | |
| | Capital Part:-NA | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | Target | Achievement |
| | | NA (New scheme) | Nil (New scheme) |
| (vii) | Proposed Physical Targets for BE 2024-25 | NA. IIIT D has informed that "IIIT-D is not a Grant-in-aid Institution. Hence, we cannot accept money in GIA head. For the same amount, in last financial year, we had requested to release the amount in project mode and charge the project to ‘Assistive Technologies’ head instead of ‘Research in Electronic Product, Development, Digital Health, Quantum Computing among others.'" | |
| (viii) | Remarks/Other Details :- | | |

| | | | | | |
|--------|---|------------------------|--|---|------------|
| 13 | Name of Scheme/Programme/Project:-Modernisation & Restructuring of it is/BTC (Machinery & Equipments) | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head | 4250 00 201 88 | | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | | | | |
| | Capital | 20.00 | 19.9288 | 8.40 | 19.84 |
| | Total | 20.00 | 19.9288 | 8.40 | 19.84 |
| (iv) | <p>Objective off the Scheme: Centre of Excellence have been conceptualized as industry specific advanced training centers within ITIs that shall offer advanced training in identified trades through latest tools & machineries equipments and advanced training modules complimenting the existing ITI courses in related sectors.</p> <p>In the industrial training institute there are different trades consisting of CNC Machines, lathes, milling machines, shapers, slotters, electric generators, motors, computers, automobiles etc. besides light to heavy tools which have outlived their normal life and becoming less reliable also because of technological improvement over the years and needs replacement.COE shall upgrade the existing training infrastructure .</p> <p>4 ITIs namely, ITI Sir CV Raman, ITI Mayur Vihar, ITI Jail Road & ITI AKS ,have been proposed to be developed as Centre of Excellence in Home & industrial automation and advanced robotic welding sectors , covering different trades related to Electrical, Electronics and Instrument Mechanic trade . COE for advanced robotic welding will impart the short term training of 2-3 months to the pass out trainees.Out of the overall budget of this head a provision of dedicated budget of Rs. 10 Crores has been kept for COE up gradation@ 2.5 crore each for the establishments of 4 COE.</p> | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part:-NA | | | | |
| | Capital Part (Procurement Type) | Purpose of Procurement | To remove the obsolescence. To provide I.T.Is state of the art Tools, Machinery & Equipments to the existing as well as new ITIs. To replace the unserviceable Tools, Machineries & Equipment. | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | Target | Achievement | |
| | | | 549-CCTV, Furniture, Purchase of desktop computers and various tools & Equipments | 549 CCTV installed, work order of procurement of Desktop computer issued. | |
| (vii) | Proposed Physical Targets for BE 2024-25 | | Procurement of furniture for IIITs and modernization of ITIs | | |
| (viii) | Remarks/Other Details :-NA | | | | |

| | | | | | |
|--------|--|---|--|---|--|
| 14 | Name of Scheme/Programme/Project:- Welfare Programme for SC/ST Student- SCSP | | | | |
| (i) | Type of Scheme:-State | | | | |
| (ii) | Budget Head | | 2230 03 789 99 2230 03 789 98 | | |
| (iii) | Financial Assistance | | (Rs. In Crore) | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | 0.45 | 0.45 | 0 | 0.45 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 0.45 | 0.45 | 0 | 0.45 |
| (iv) | Objective of the scheme: Coaching-Cum-Guidance facilities are provided to SC/ST Students to increase their representation in public services and promote their employability. It was thus decided to conduct regular training in typing and stenography including General Knowledge and English for these candidates and to provide them guidance for career planning and confidence building by arranging special lectures. The training is now being imparted under SCVT for twelve months duration for full day. Two batches are running concurrently with an intake capacity of 20 students each. | | | | |
| (v) | Scheme Details :- | | | | |
| | Revenue Part | Individual Beneficiary Oriented Scheme (SC/ST) No. of beneficiary : 40 | i) The Training is free of cost, ii) Stipend @ 75/- per month per trainee is paid to the eligible students, iii) Free stationery is provided to the trainees, iv) Vocational guidance is provided to the trainees | | |
| | Capital Part:-NA | | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | | Target | Achievement |
| | | | | 40 trainees are likely to be benefitted | 24 trainees got training. As regard trg.expd, the institute has submitted that the Institute bldg.was taken by Election Commission due to LS 2024 Elections. Now they have submitted that they will soon submit the file for expd. sanction in C.F.Y.2024-25 |
| (vii) | Proposed Physical Targets for BE 2024-25 | | | 40 new trainees are likely to be benefitted | |
| (viii) | Remarks/Other Details :-NA | | | | |

| | | | | | |
|--------|---|----------------------------------|--|--|------------|
| 15 | Name of Scheme/Programme/Project:-Takniki Shiksha Sansthan Kalyan Samiti (TASSKS). | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head | | 2230 03 003 71 00 27 | | |
| (iii) | Financial Assistance (Rs. In crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | 0.1125 | 0.1275 | 0.0625 | 0.1100 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 0.1125 | 0.1275 | 0.0625 | 0.1100 |
| (iv) | Objective/Justification of the scheme: A committee in all institutes has been constituted through participation from local industrialist, Principal, student, senior staff, and other personalities to look after the day to day work of the respective institutes such as: Minor repair of Building of the institutes, Minor repair of electrical work of the institutes, Maintenance of Equipment, tools, machineries, Purchase of raw material required urgently, Repair of signage boards, replacement of window panes, repair of furniture viz. dual desks, chairs, tables etc. An amount of Rs.2 Lakhs (ceiling) is provided to each institute / ITI under this scheme | | | | |
| (v) | Scheme Details :- | | | | |
| | Revenue Part | • Purpose of Procurement | Minor repair of electrical work of the institutes, Maintenance of Equipment, tools, machineries, Purchase of raw material required urgently, Repair of signage boards, replacement of window panes, repair of furniture viz. dual desks, chairs, tables etc to avoid delay and loss of training. | | |
| | | • Any other relevant information | This also includes minor urgent repairs which are urgently required for smooth training. | | |
| | Capital Part : NA | | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | Target | Achievement | |
| | | | 19 ITIs are likely to be benefitted | 12 ITI's benefitted.(Expd. of Rs 5.9lakh incurred) | |
| (vii) | Proposed Physical Targets for BE 2024-25 | | 19 institutes are likely to be benefitted | | |
| (viii) | Remarks/Other Details :-NA | | | | |

| | | | | | |
|--------|--|---|-------------|--|--------------------|
| 16 | Name of Scheme/Programme/Project:- Technical Education Community Outreach Scheme (TECOS) | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head | 2230 03 003 70 | | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | 1.5453 | 0.60 | 0.01 | 0.60 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 1.5453 | 0.60 | 0.01 | 0.60 |
| (iv) | Objective of the scheme: The TECOS comprises of a public private citizen partnership based provision of Training and Technical Education services to the poor & needy segments of society in Delhi. Department of Training and Technical Education, Govt of Delhi has hitherto focused on policy development, financing, planning and delivery of Training and Technical Education Services. Approx. 20 different courses are run in participation with NGO in the field of basis needs of the community and funds are given to NGOs for each course of 50 students.(2batches of 25 students per batch). Each course is of 3 months duration. DTTE invite various NGOs for this scheme for selection through Public Notice. | | | | |
| (v) | Scheme Details: Various training programmes in trades like Tailoring, Cutting, Dress Making, Hospitality, Computer Fundamentals ,salesmanship in Retail, Mobile Repairing , Printing etc. in slum/JJ clusters/rural areas of Delhi are conducted by NGOs. | | | | |
| | Revenue Part | Schemes runs in Slums/JJ Cluster/Rural Area of Delhi presently through11 NGOs for providing short term courses. | | | |
| | Capital Part | NA | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | | Target | Achievement |
| | | | | Training imparted to the under privileged people of Delhi in the training batch of 25 trainees each batch, comprising to around 4400 trainees in a year. | |
| (vii) | Proposed Physical Targets for BE 2024-25 | | | Training to be imparted to the under privileged people of Delhi in the training batch of 25 trainees each batch, comprising to around 4400 trainees in a year. | |
| | | | | | |
| (viii) | Remarks/Other Details :- NA | | | | |

| | | | | | |
|--------|---|--|------------|-----------------------------|-------------|
| 17 | Name of Scheme/Programme/Project:-GIA to Delhi Skills Mission Society (DSMS) | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head | 2230 03 800 83 | | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | GIA-General | 0.04 | 0.04 | 0 | 0.04 |
| | GIA-Capital | 0.00 | 0.00 | | 0.00 |
| | GIA-Salary | 0.01 | 0.01 | | 0.01 |
| | Total | 0.05 | 0.05 | 0 | 0.05 |
| (iv) | Objective of the scheme: Delhi Skills Mission Society (DSMS) under the chairpersonship of Hon’ble Chief Minister was set up as a part of National Skills Development Programme in 2009. The main objective of DSMS is to bring all the Government initiative related to vocational/skill development training programmes and related activities under the common umbrella of the skills mission, so as to achieve a coordinated approach to skill development, within a specified timeframe and to support such activities | | | | |
| (v) | Scheme Details :- | | | | |
| | Revenue Part | Skill/Vocational training to students of ITI’s | | | |
| | Capital Part:-NA | | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24: | | | Target | Achievement |
| | | | | NA as it is mission society | |
| (vii) | Proposed Physical Targets for BE 2024-25:- No specific target allocated by the State Govt. to DSMS. However, target may be achieved if allocated under SANKALP-CSS | | | | |
| (viii) | Remarks/Other Details :- NA | | | | |

| | | | | | |
|------|---|----------------|--|--|--|
| 18 | Name of Scheme/Programme/Project: GIA TO Society for Self Employment | | | | |
| (i) | Type of Scheme:-State | | | | |
| (ii) | Budget Head | 2230 03 800 78 | | | |

| | | | | | |
|--------|---|---|------------|---|----------------------------------|
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | GIA-General | 0.30 | 0.162 | 0.0750 | 0.50 |
| | GIA-Capital | 0.30 | 0.0750 | 0.0750 | 2.00 |
| | GIA-Salary | 1.82 | 1.47 | 1.1195 | 1.82 |
| | Total | 2.42 | 1.7070 | 1.1440 | 4.32 |
| (iv) | <p>Objective of the scheme: The Society for self-Employment a registered Society was established in the year 1986. The Society became functional on 1st April 1987. The aims and objectives of the society are:-</p> <ul style="list-style-type: none">• To empower the citizen of Delhi by providing them appropriate skills so that they may settle themselves in a suitable career of their choice and earn livelihood in a dignified manner.• To create opportunities of skill development as per their contemporary needs of world of work that suit not only national but also international requirements of skilled workforce.• The SSE working basically for the benefit of the economically weaker section of Society who are not able to pursue higher studies either due to lack of finance or due to lower percentage in their 8th/secondary/senior secondary exams. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part | The SSE was established on 27 th March, 1986 under the administrative control of Industries Department. Now the administrative control has been transferred to DTTE w.e.f 19.01.2006. | | | |
| | | aim & objective of SSE is to empower citizens of Delhi by providing them appropriate skills so that they may settle themselves in a suitable career of their choice and earn their livelihood in dignified manner. The society conducts skill development programme in Fashion Designing, repair and maintenance of household electrical appliances, electrician, Refrigeration and Air-condition and Plumbing. The society is imparting training through three centers viz. Jhandewalan, Nandnagri & Wazirpur. | | | |
| | Capital Part:- SSE has the plan of renovation of two centres of SSE i.e. Nand Nagari and Wazirpur, while preliminary estimate has been received from DTTDC Ltd. amounting to Rs.14680494/- for Nandnagari centre which is under process. Office IT equipments required for training purpose for two centres. SSE has started training program in Plumbing Trade at Jhandewallan centre. Training materials, machinery, tools etc. related to FDP, RAC, Electrical, Electronic & Plumbing trade are also required. | | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | | Target | Achievement |
| | | | | No. of students likely to be benefitted - 400 | No. of students benefitted - 553 |
| (vii) | Proposed Physical Targets for BE 2024-25 | | | No. of students likely to be benefitted - 600 | |
| (viii) | Remarks/Other Details :-NA | | | | |

| Financial position of Autonomous/GIA Institution | | Grant-in-Aid | | | |
|--|--|-----------------------------|----------|--------------|---------|
| Name of GIA Institution/ Autonomous Body: | | SOCIETY FOR SELF EMPLOYMENT | | | |
| Estimates of Resources & Expenditure (Overall) | | | | | |
| (Rs. in Cr.) | | | | | |
| S.No | | 2023-24 | | | 2024-25 |
| | | BE (Appx.) | RE(appx) | Actual Exp.* | BE |
| 1 | Opening Balance (a+b+c) | 1.41 | 1.707 | | 2.438 |
| | a. General | 0.34 | 0.162 | | 0.3 |
| | b. Salaries | 0.50 | 1.47 | | 1.838 |
| | c. Capital | 0.57 | 0.075 | | 0.3 |
| 2 | Internal Resources (a+b+c) | 0.2418 | | | |
| | a. Fees | 0.1048 | | | |
| | b. Interest | 0.21 | | | |
| | c. Others | 0.0160 | | | |
| 3 | GIA received from GNCTD (a+b+c) | 2.42 | 1.71 | 1.1440 | 4.32 |
| | a. General | 0.30 | 0.16 | 0.0750 | 2.32 |
| | b. Salary | 1.82 | 1.47 | 1.1195 | |
| | c. Capital | 0.30 | 0.08 | 0.0750 | 2.00 |
| 4& 5 | GIA from GOI(CSS) & (Other than CSS) (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 6 | Actual Expenditure (a+b+c) | | | | |
| | a. General | | | | |
| | b. Salaries | | | | |
| | c. Capital | | | | |
| 7 | Closing Balance (a+b+c) | - | 0.5828 | | |
| | a. General | - | 0.303 | | |
| | b. Salaries | | 0.2902 | | |
| | c. Capital | - | 0.57 | | |
| | | | | | |

| | | |
|------|--|----------------------|
| 19 | Name of Scheme/Programme/Project: Training of Trainers | |
| (i) | Type of Scheme: State | |
| (ii) | Budget Head | 2230 03 003 72 00 49 |

| | | | | | |
|--------|---|---------------------|--|---|----------------|
| (iii) | Financial Assistance | | | | (Rs. In Crore) |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | 2.50 | 1.00 | 0.04 | 1.00 |
| | Capital | - | - | | - |
| | Loan | - | - | - | |
| | Total | 2.50 | 1.00 | 0.04 | 1.00 |
| (iv) | Objective of the scheme: The purpose of Training of Trainers (ToT) is to train the trainers & instructors, who are taught the best ways to deliver best training to their trainees. The ToT model is intended to engage Master trainer in coaching new trainers on certain particular topics or skills .This Scheme has been introduced to work on thrust areas to promote skill development in Delhi state. A ToT workshop can build a pool of competent instructors who can impart/teach the best training material to their trainees. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part | Details of Training | To train the trainers involved in imparting the knowledge and skills in various Institutes with association of Industries. The faculties of these Institutes will be trained to teach revised industry relevance course curricula as per requirement of Institution and also to make them conversant to Ultra Modern facilities with machines & equipment as used by the industries. | | |
| | Capital Part:- NA | | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | Target | Achievement | |
| | | | No. of faculty members likely to be provided training - 250 | 20+32 (free of cost)=52 (In this regard it is also submitted that there are many more trg. programmes conducted by DGT agencies like NIESBUD & CSTRl wherein the expenses of trg. for Govt. employees are borne by the concerned organizations. | |
| (vii) | Proposed Physical Targets for BE 2024-25 | | No. of faculty members likely to be provided training - 100 | | |
| (viii) | Remarks/Other Details :- NA | | | | |

| | | | | | |
|--------|--|----------------------------------|--|--|---------------------------|
| 20 | Name of Scheme/Programme/Project:- <u>Upgradation of Govt ITIs into Model ITIs</u> | | | | |
| (i) | Type of Scheme a) CSS/State Scheme : CSS b) Funding Pattern – 70: 30 (Centre:State Share) | | | | |
| (ii) | Budget Head (11 digit) | 4250 00 201 86 4250 00 201 85 | | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | - | - | - | - |
| | Capital | 1.00 | 1.00 | 0 | 1.00 |
| | Loan | - | - | | - |
| | Total | 1.00 | 1.00 | 0 | 1.00 |
| (iv) | Objective of the scheme: Under the Scheme “Up gradation of Govt. ITIs into Model ITIs”, 29 ITIs one from each state are assisted under the scheme. ITI Pusa has been selected on the merit in the Delhi State. The cost sharing between Centre and State is in the ratio of 70:30. The key objective is to develop a benchmark for industry oriented ITI which would serve as a model for other ITIs and would also raise dignity of ITI education. ITI Pusa has a functioning Institute Management Committee registered as a Society. Other members in Institute Management Committee from industry also represent various trades in ITI Pusa. The Society is required to take up reassessment of all existing trades and new requirement for their relevance with local market demand for preparation of implementation plan. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part:-NA | | | | |
| | Capital Part | Complete Details | The key objective is to develop a benchmark for industry oriented ITI which would serve as a model for other ITIs and would also raise dignity of ITI education. ITI Pusa has a functioning Institute Management Committee registered as a Society. Other members in Institute Management Committee from industry also represent various trades in ITI Pusa. | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | | Target Nil | Achievement Nil |
| (vii) | Proposed Physical Targets for BE 2024-25 | | | NA. In this regard, it is submitted that vide DGT, GOI letter no. DGT-11011/44/2020-DDT(SCHM) dated 14.06.22, it was informed that the scheme was continued till 2023-24, however as per M/O Finance comments the scheme may be closed and funds are only to be released towards committed liabilities upto 2023-24 on need basis. As per Institute they had no commuted liabilities left in r/o ITI Pusa upto 2023-24 | |
| (viii) | Remarks/Other Details:- | | | | |

| | | | | | |
|--------|--|-------------------------------------|---|---|-------------|
| 21 | Name of Scheme/Programme/Project:-Entrepreneurship Development Programme for Students | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head | 2230 03 101 93 | | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-243 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | 1.175 | 0.01 | - | 10.00 |
| | Capital | - | - | - | - |
| | Loan | - | - | - | - |
| | Total | 1.175 | 0.01 | - | 10.00 |
| (iv) | Objective/Justification of the scheme: Entrepreneurship Development Programme (EDP) is pa program meant to develop entrepreneurship abilities/qualities among the people, in other words it refers to inculcation of the culture of entrepreneurship or as an attempt to develop a person as entrepreneur through structural training. Initially the incubation centers are established in University/Degree level institutions under Department/Higher Technical Education. This is only helping few students having innovative ideas and after going through scrutiny, allows as incubate to work with these incubation centers. However, these centers still not established in polytechnics (Now, Institute of Technology and ITIs) to promote culture of entrepreneurship, start ups in these institutions. Therefore, it has been decided to involve all the students in thought process of entrepreneurship program to become a good entrepreneur. | | | | |
| (v) | Scheme Details :- Under the scheme, Rs. 5000 to be given as seed funding to each student of ITIs, So that the students consolidate their innovative ideas and forward to work with group of team as incubates with the incubation centers already existing or available in the market | | | | |
| | Revenue Part | • Eligibility Criteria & guidelines | Every eligible student to be decided by the committee. | | |
| | | • Details of Benefit | 000 to be given as seed funding to each student of Institute so that the students consolidate their innovative ideas and forward to work with group of team as incubates with the incubation centers already existing or available in the market. | | |
| | | • No. of Beneficiaries | N/A as it is a newly introduced scheme and could not be implemented as the guidelines of the scheme are under revision. | | |
| | Capital Part:-NA | | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | | Target | Achievement |
| | | | | 2500 students | Nil |
| (vii) | Proposed Physical Targets for BE 2024-25 | | | 2500 students are likely to be benefitted | |
| (viii) | Remarks/Other Details :- | | | | |

| | | | | | |
|-----------------------------------|---|--|---|---|------------|
| 22 | Name of Scheme/Programme/Project:- Skill Strengthening for Industrial Value Enhancement (STRIVE) RA 2 | | | | |
| (i) | Type of Scheme a) CSS/State Scheme : CSS b) Funding Pattern: 100 (Central Share): 0(State Share) | | | | |
| (ii) | Budget Head | 2230 03 101 92 4250 00 201 84 | | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | 0.66 | 2.33 | 0.2599 | 2.33 |
| | Capital | 0.84 | 5.47 | 0.8790 | 5.47 |
| | Loan | - | - | - | - |
| | Total | 1.50 | 7.80 | 1.1389 | 7.80 |
| (iv) | Objective of the scheme: It is aimed at Institutional reforms and improving quality & market relevance off skill development training programs in long term vocational education training. It shall incentivize ITI to improve overall performance including apprenticeship by involving SMEs, business association and industry clusters. The project aims to develop a robust mechanism for delivering quality skill development training by strengthening institutions. | | | | |
| (v) | Scheme Details :- | | | | |
| | Revenue Part:- | • Tracers Study | Track the passed out trainees of 19 Govt & 36 pvt ITIs who have received vocational training in order to find out whether or how their lives progress over time | | |
| | | • Training of Trainers | provide training to teaching staff of Govt ITIs to update the knowledge, skill and teaching methods of trainers in order to bring efficiency and effectiveness in training. | | |
| | | • Hiring of CA | auditing work for monitoring, checking and compliance of financial guidelines / activities under STRIVE | | |
| Capital Part (Procurement Type):- | • Purpose of Procurement | Strengthening of Infrastructure related to ITI s by providing computers & its peripherals, furniture etc. for upgrading the labs in Govt ITIs. | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | Target | Achievement | |
| | | | Training and procurement. | 20 officials study tour to Orissa conducted, 04 ITI’s are covered for new raw material and computers procurement for new trade. | |
| (vii) | Proposed Physical Targets for BE 2024-25 | | Scheme closed and closure activities are under process. | | |
| (viii) | Remarks/Other Details :- NA | | | | |

| | | | | | |
|---------------------------------|--|---|---|--|------------------------|
| 23 | Name of Scheme/Programme/Project:- <u>Skill Strengthening for Industrial Value Enhancement (STRIVE)</u> – (RA-1) (CSS) & SCSP | | | | |
| (i) | Type of Scheme a) CSS/State Scheme: CSS b) Funding Pattern: 100 (Central Share): 0(State Share) | | | | |
| (ii) | Budget Head | 2230 03 101 91 2230 03 789 95 4250 00 201 83 4250 00789 99 | | | |
| (iii) | Financial Assistance | | (Rs. In Crore) | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | 0.86+0.17 =1.03 | 0 | 1.5406+0.479 4 = 2.02 | 0 |
| | Capital | 2.31+0.47 =2.78 | 4.7225+1.14 =5.8625 | | 4.7225+1.14 =5.8625 |
| | Loan | | | | |
| | Total | 3.17+0.64 =3.81 | 4.7225+1.14 =5.8625 | 1.5406+0.479 4 = 2.02 | 4.7225+1.14 =5.8625 |
| (iv) | Objective/Justification of the scheme: Skill Strengthening for Industrial Value Enhancement (STRIVE) is centrally sponsored scheme (CSS)- a Govt. of India project with the objective of improving the relevance & efficiency of skill training provided through ITIs & apprenticeship. Strive is a five year project, implemented by Ministry of Skill Development & Entrepreneurship (MSDE) through State Governments, ITIs, Centrally Funded Institutes (CFIs) and Industry Clusters (ICs). This is 100% Center Funded Scheme. | | | | |
| (v) | Scheme Details :- It is aimed at institutional reform and improving quality & market relevance of skill development training programs in long term vocational education training. It shall incentivize ITI’s to improve overall performance including apprenticeship by involving SMEs, business association and industry cluster. The projects aims to develop a robust mechanism for delivering quality skill development training by strengthening institutions | | | | |
| | Revenue Part | • Training Related activities | To impart Short term & Long term training | | |
| | | • Target Group | SC Students | | |
| | | • No. of Institutions receiving Benefits | 04 STRIVE ITIs of Delhi | | |
| Capital Part (Procurement Type) | • Purpose of Procurement | Procurement of computers & its peripherals, furniture, Tools & Equipments etc. for upgrading the labs in related Govt ITIs. | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24 | | Target | Achievement | |
| | | | Infrastructure development of 04 ITIs | 03 govt ITI & 01 Pvt.ITI are covered under this scheme, funds will be utilized for infrastructure deveelopment | |
| (vii) | Proposed Physical Targets for BE 2024-25 | | 01 centre of excellence will be established. Funds will be allocated to 03 Govt. ITI. | | |

| | | | | | |
|--------|--|---|---|-------------|------------|
| 24 | Name of Scheme/Programme/Project:-Pradhan Mantri Kaushal Vikas Yojna - CSS & Pradhan Mantri Kaushal Vikas Yojna - SCSP | | | | |
| (i) | Type of Scheme a) CSS/State Scheme : CSS(SCSP) b) Funding pattern – 100 % CSS | | | | |
| (ii) | Budget Head | | 2230 03 101 91 2230 03 789 95 (SCSP) | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | 25.00 | 10.00 | 0 | 10.00 |
| | Capital | -- | - | - | - |
| | Loan | - | - | - | - |
| | Total | 25.00 | 10.00 | 0 | 10.00 |
| (iv) | Objective of the scheme: Imparting training to youth of Delhi through training partners/Training centres with certain guidelines of the scheme as prescribed by MSDE,GOI/NSDC from time to time. | | | | |
| (v) | Scheme Details : Scheme is not operational since year 2017 for Delhi State. | | | | |
| | Revenue Part | Department has been assigned to implement the flagship scheme of M/o Skill Development & Entrepreneurship(MSDE) i.e. PMKVU-CSSM in Delhi by imparting training to youth of Delhi through Training partners/Training centres with certain guidelines of the scheme as prescribed by MSDE, GOI/NSDC from time to time.. | | | |
| | Capital Part:-NA | | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24:-NA | | | | |
| (vii) | Proposed Physical Targets for BE 2024-25:- Outstanding committed liabilities for 21980 trainees under PMKVY 2.0 and 3354 under PMKVY 3.0 | | | | |
| (viii) | Remarks/Other Details :- Scheme 2.0, 3.0 is not operational since 2022, Committed liabilities are outstanding. | | | | |

| | | | | | |
|------|--|---|--|--|--|
| 25 | Name of Scheme/Programme/Project:-Skill Acquisition and Knowledge Awareness For Livelihood Promotion(SANKALP)- CSS & SCSP | | | | |
| (i) | Type of Scheme a) CSS/State Scheme : CSS(SCSP) b) Funding pattern – 100 % CSS | | | | |
| (ii) | Budget Head | 2230 03 101 88 (General component) 2230 03 789 94 (SCSP component) | | | |

| | | | | |
|--------|---|---|----------------|--------------------|
| (iii) | Financial Assistance (Rs. In Crore) | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2022-23 |
| | Revenue | 0 | 4.1366+0.8234 | 0 |
| | Capital | 0 | 0 | 0 |
| | Loan | 0 | 0 | 0 |
| | Total | 0 | 4.96 | 0 |
| (iv) | Objective of the scheme: Aims to build institutional capacity to: 1. Bring in about convergence 2. Infusing quality in skill development programs 3. Making them market relevant and inclusive in the context short-term training. | | | |
| (v) | Scheme Details : The outcomes in the project are measured through the Results Framework, and Disbursement Linked Indicators(DLI) agreed between MSDE and World Bank.SANKALP has three key result areas namely (i) Institutional strengthening at Central, State and District level; (ii) Quality Assurance of skill development programmes; and (iii) Inclusion of marginalized population in skill development programmes.” | | | |
| | Revenue Part | Welfare scheme for strengthening skill ecosystem at district, state and centre level. | | |
| | Capital Part | Project Cost Year of Commencement, target date of completion and present status of the Project-Tender Cost at present: Yet to commence. | | |
| (vi) | Physical Targets & Achievements for BE 2023-24:- New Scheme | | Target | Achievement |
| | | | NA(New scheme) | NA(New scheme) |
| (vii) | Proposed Physical Targets for BE 2024-25:- Proposal under submission | | | |
| (viii) | Remarks/Other Details :- | | | |

| | | | | | |
|--------|--|--|------------------------|-------------|------------|
| 26 | Name of Scheme/Programme/Project:- Renovation & upgradation of ITIs | | | | |
| (i) | Type of Scheme:- State | | | | |
| (ii) | Budget Head | | 4250 00 201 76 (00 72) | | |
| (iii) | Financial Assistance (Rs. In Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | EXP 2023-24 | BE 2024-25 |
| | Revenue | - | - | | - |
| | Capital | - | 5.00 | 0.1952 | 10.00 |
| | Loan | | | | |
| | Total | - | 5.00 | 0.1952 | 10.00 |
| (iv) | Objective of the scheme: Day to day maintenance and new works of ITI’s and renovation of ITI’s. Various ITI’s are submitting proposal for renovation. | | | | |
| (v) | Scheme Details | | | | |
| | Revenue Part:-NA | | | | |
| | Capital Part | The fund will be used for day to day maintenance, new work and renovation of 17 ITI’s as and when required and requested by respective ITI’s.. | | | |
| (vi) | Physical Targets & Achievements for BE 2023-24:- NA, Study of structural stability & Technical Audit in r/o two buildings of BTC Pusa & ITI Pusa | | | | |
| (vii) | Proposed Physical Targets for BE 2024-25:- Day to day maintenance and new works of ITI’s and renovation of ITI’s. Various ITI’s are submitting proposal for renovation. Payment for structural audit was made during 2023-24. Report has been submitted in July’2024 | | | | |
| (viii) | Remarks/Other Details :-NA | | | | |

CHAPTER-14

ART, CULTURE AND LANGUAGE DEPARTMENT



1. Introduction of the Department

The Language Department was set up in the year 1961-62 to ensure the implementation of progressive use of Hindi in the official work of Govt. of Delhi as laid down in the Constitution of India. Urdu and Punjabi Cell were added in the year 1962-63 as a policy matter with regard to “The Language Statement – 1958, Govt. of India”. In the year 2000-01 Art and Culture has also been added and accordingly the Department was denoted as Department of Art, Culture and Language.

The Art, Culture & Language Department of Govt. of NCT of Delhi is working for propagation, promotion and development of languages, literature, art and culture as an integral part of composite culture of Union Territory of Delhi. The Art, Culture & Language Department organizes academic, literary as well as cultural activities like Music & Dance programs, Seminars, symposium, poet meets, plays and publication etc. These activities are carried out through Sahitya Kala Parishad and language academies. The Department is running a number of composite libraries all over Delhi through Punjabi Academy and providing GIA to NGOs for opening of libraries in different Assembly Constituencies. For promoting various languages and culture, the Govt. of NCT of Delhi, has decided to set-up new Language Academies of Bangla, Tamil, Telugu, Malayalam, Marathi, Gujarati, Assamese, Oriya, Marwari, Kannada, Kashmiri, Haryanvi and Konkani. The new academy,, Kumaoni - Garhwali & Jaunsari has already been set up during 2019-20 and Department is in process of setting up of the other language academies. Department of Archaeology and Delhi Archives are striving to preserve the cultural heritage of Delhi. Department of Archaeology preserves and conserves the built heritage of local importance under the provision of the “The Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act-2004”. To make Archives Department more modern and scientific and to keep the archival records intact for a longer period and prompt access and retrieval of information/ records by users, department proposes to convert its all archival collection into digital/ micro-film format in a phased manner.

Some of the important functions of the department are as under:-

1. The Department through its Language Academies, GGLSPVP & SKP has been organizing a series of literary and cultural programmes.
2. Implementation of “The Delhi Official languages Act – 2000”.
3. To increase the progressive use of Hindi in the Departments of Govt. of NCT of Delhi.
4. Promotion of official language and second official languages.
5. Implementation of various schemes.
6. Survey, acquisition and proper preservation of cultural heritage of Delhi in the shape of documents, manuscripts, rare books, maps and others records/materials for the administrative use as well as for historical research purposes through Delhi Archives.

Conservation and protection of lesser known monuments of local importance which are other than those of national importance under the jurisdiction of Archaeological Survey of India, Govt.

of India & have no significant history attached to them in a phased manner under the provisions of its DAHMASR Act, 2004.

Input from Vision 2030/2047 of the Department

What makes Delhi is its diverse history and culture. The metropolitan evolved through various cultural, morphological, and architectural influences to take its modern shape. Delhi is known to practice multiple cultures with all its traditions, arts, and crafts. This activity leads to an active engagement of people with the rich culture. To take this to the next level, Delhi needs to make this cultural exchange global.

Vision: Delhi, a Heritage City, will serve as the global cultural centre.

Strategy to accomplish the vision:

- 1. Cultural exchanges-** The department aims to encourage cultural exchanges at a global scale through various programs and initiatives.
- 2. Promoting Heritage-** various activities are planned by different organizations to preserve and keep the heritage authentic. One such example is the restoration of all the lesser-known monuments as the Hidden Treasure of Delhi.
- 3. Encouraging tourists-** The department aims to make all the heritage destinations tourist friendly.
- 4. Raising awareness-** The department will take measures to maximize cultural and heritage immersive experiences.

2. Basic Activities:-

1. The Department through its Language Academies, GGLSPVP &SKP has been organizing a series of literary and cultural programmes.
2. The Department through its Punjabi Academy has been running 42 composite libraries and through Hindi Academy has been running 13 Hindi Prasar Kendra (हिन्दीप्रसारकेंद्र), 2 Hindi Ashulipievam Tankan Prashikshan Kendra (हिन्दीआशुलिपि एवं तं कण प्रशिक्षण केंद्र).
3. Implementation of “The Delhi Official languages Act – 2000”.
4. To increase the progressive use of Hindi in the Departments of Govt. of NCT of Delhi.
5. Conduct of various Hindi competitions.
6. Promotion of official language and second official languages.
7. Implementation of Various Schemes.
8. Survey, acquisition and proper preservation of cultural heritage of Delhi in the shape of documents, manuscripts, rare books, maps and others records/materials for the administrative use as well as for historical research purposes through Delhi Archives.
9. Conservation and protection of lesser known monuments of local importance which are other than those of national importance under the jurisdiction of Archaeological Survey of India, Govt. of India & have no significant history attached to them in a phased manner under the provisions of its DAHMASR Act, 2004.

3. Key Performance Indicator:-

| Indicator | Delhi Value | National value |
|---|---|-----------------------|
| Digitization of records. | 403 Lakhs pages have been digitized. | |
| Average daily visit of public in Archives Department, GNCTD | Averagely 35 people have visited daily in the Archives Department, GNCTD. | |

| | | |
|---|---|--|
| and Revenue generation thereof. | | |
| Conservation of monuments. | 72 Monuments have been identified for protection/ Conservation. 71 Monuments have been conserved and 19 Monuments have been protected under DAHAMSR ACT, 2004 | |
| Library facilities provided by NGO | 3 libraries have been provided the grant under the scheme “Library Facilities Provided By NGO” till March 2024. | |
| Cultural Institutions | A grant of Rs. 6.00 Lakh will be provided to Lal Bahadur ShastriSewaNiketan (NGO) for a library during the FY 2024-25 under the scheme “Cultural Institution”. | |
| Construction of ACL Building, Buildings & Structures and ICT. | <ul style="list-style-type: none"> Amount of Rs. 500.00 lakhs has been budgeted in BE 2024-25 for Construction Renovation of ACL Building. Amount of Rs. 22.00 lakhs has been budgeted for ICT in BE 2024-25. | |

4. Key Targets of the Department :-

| Indicator | Current Value | Proposed Target of Next Year |
|---|---|---|
| Archival research of Indian languages. | A grant of Rs. 50 Lakhs has been provided to Dr. B.R.Ambedkar University under the scheme “GIA to Ambedkar University for Archival Research in Indian Language” up to 31.03.2024. | Grant of Rs. 120 Lakhs has been proposed under the BE 2024-25 for Dr. B.R. Ambedkar University under the scheme “GIA to Ambedkar University for Archival Research in Indian Language” |
| Programmes related to Inspiring Life of National Hero | <ol style="list-style-type: none"> Exhibition on the life of Shaheed Bhagat Singh was organized at QudasiaBagh, Delhi. Programme ‘Remembering the revolt of 1857’ at Delhi Secretariat on 22 May, 2023. Programme ‘EkThaBhagat Singh’ at Thyagraj Stadium on 27 September, 2023 on the occasion of birth anniversary of Shaheed Bhagat | Targets of 1 programmes is proposed for FY 2024-25. |

| | | |
|------------------------------------|---|---|
| | Singh. | |
| Library facilities provided by NGO | Till 31.03.2024 (FY 2023-24), 3 libraries have been provided grant for running the library. | Target to provide grant to 50 libraries for running the library for weaker sections of society in FY 2024-25. |
| Digitization of Records. | 403 Lakhs pages have been digitized. | Target to digitize additional 100 Lakhs pages. |
| Conservation of Monuments. | 72 Monuments have been identified for protection and 19 Monuments have been protected under DAHAMSR ACT, 2004 | Target to protect 20 Monuments under DAHAMSR ACT, 2004 |

A DEPARTMENT OF DELHI ARCHIVES

1. Vision of the Department:-

The Scheme of Delhi Archives comes under the Art & Culture Sector and relates to survey, acquisition and proper preservation of cultural heritage of Delhi in the shape of documents, manuscripts, rare books, maps and others records/ materials for the administrative use as well as for historical research purposes. Schemes provide centralization, proper housing, preservation, maintenance and servicing of all more than 25 years old records of permanent nature belonging to offices/Departments of Government of NCT of Delhi. Apart from this, survey, listing and acquisition of old records of historical research value available in private custody are also covered under this scheme. The Scheme also provides for construction of a functional building for preservation of records on archival and scientific lines.

Basic Statistics:-

- No of Archival Records in Archives – 5,00,00,000
- No of Archival Records Digitized- 4,00,00,000
- No. of Archival Records Microfilmed- 4,00,00,000
- No. of Archival Records Conserved- 9,24,838 folios

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| 1. | Name of Scheme :-Digitization & Micro Filming of Records and Conservation of Archival Records - | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -2205 00 104 94 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp (2023-24) | BE (2024-25) |
| | REVENUE | 5.00 | 2.50 | -- | 3.00 |
| (iv) | Objective(s) of the Scheme:- <p>The management of electronic records is recognized as one of the vital underpinning elements in the government's modernization programme, and is a key to the government target for online service delivery. It will also be facilitating in helping organization to meet the requirements of the Right to Information Act. To achieve the goal and to make Archives Department more modern & scientific, to keep the archival records intact for a longer period and for prompt access and retrieval of information/records by the users.</p> <p>The Department proposes to convert its all archival collection into digital/ micro-film format in a phased manner on out-sourcing basis. Moreover, the Department is also looking up to put all digital records on web portal of the Department through customized software with a view to quick access of information by the users, long term archiving and</p> | | | | |

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| | help in saving the original archival records etc. from mishandling and decay. Finance Department vide EFC Memo has concurred Rs. 29.49 Crore for the implementation of the project. As per the concurrence, 4 crore pages of records has to be digitized and microfilmed in first phase. As on date 4.00 crores pages of archival records has been digitized and microfilm and can be accessed through E-Abhilekh portal of the Department. The Department purposes to undertake additional 01 crore pages of Archival Records in the current financial year. |
| (v) | Scheme details/Guidelines:- Digitization & Micro Filming of records and conservation of Archival Records |
| (vi) | Achievements of previous year under the Scheme:- Not Any |
| (vii) | Targets for 2024-25:- To undertake additional 01 crore pages of Archival Records. |
| | Other details, if any : - |

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| 2. | Name of Scheme :- Setting-up of Heritage Clubs | | | | |
| (i) | Type of Scheme:- - State Scheme | | | | |
| (ii) | Budget Head(s) -2205 00 104 95 | | | | |
| (iii) | Financial Details:-(Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp (2023-24) | BE (2024-25) |
| | REVENUE | 0.40 | 0.10 | -- | 0.40 |
| (iv) | Objective(s) of the Scheme:- <p>Delhi ranks as one of the most ancient and historic cities of India. It has been the capital of mighty empires and powerful kingdoms. It has seen the ebbs and flow of many civilizations. The ruins of Delhi mark the sites of various cities-both ancient and medieval-each of which has a history of its own. Delhi is undoubtedly a treasure land of heritage and culture. The beauty of the city's rich heritage is reflected in every aspect of its culture and life. Many of our heritage treasures and traditional practices are taken for granted by people today, thereby, there is need to sensitize the community towards our heritage through this chain of trainers, teachers and children. To preserve this rich cultural heritage of Delhi, it is proposed to involve school students by way of setting-up of Heritage Clubs in the Govt. Schools of Govt. of NCT of Delhi. In this way, we may not only create the heritage awareness amongst the students but also involve the students in maintaining and preservation of rich cultural heritage of Delhi.</p> <p>Under the Heritage Club, every student who becomes a member of heritage club is motivated to participate in heritage conservation and to learn more about their local and natural heritage.</p> <p>The heritage club programmes are designed so as to involve students in various activities geared towards heritage awareness and education for:-</p> <ol style="list-style-type: none"> Learning a Craft Museum Education & Outreach Programmes Training Museum Guides Conservation at Home and at School Heritage Radio Programme Rural Heritage Education and Skill Development Children's Programmes at Heritage Festivals Making of films on culture and heritage Guided Tours of monuments, museums, archives etc. | | | | |

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| | <p>j. Quiz</p> <p>k. Organizing exhibition, symposia etc. to arouse heritage awareness amongst Children</p> <p>l. Heritage Mela in every year may be organized on International Heritage Day (18th April) by involving students of Delhi. Exhibitions, symposia, Quiz's etc. be organized during the week and students be encouraged to prepare a documentary, model, exhibition, paper etc.</p> |
| (v) | <p>Scheme details/Guidelines:-To create the heritage awareness and to preserve the rich cultural heritage of Delhi, it is proposed to involve school students by way of setting-up of Heritage Clubs in the Govt. Schools of Govt. of NCT of Delhi. Under the Heritage Club, every student who becomes a member of heritage club is motivated to participate in heritage conservation and to learn more about their local and natural heritage. The heritage club programmes are designed so as to involve students in various activities geared towards heritage awareness and education for Learning a Craft, Museum Education & Outreach Programmes, Training Museum Guides, Conservation at Home and at School, Heritage Radio Programme, Rural Heritage Education and Skill Development, Children's Programmes at Heritage Festivals, Making of films on culture and heritage, Guided Tours of monuments, museums, archives etc., Quiz, Organizing exhibition, symposia etc. to arouse heritage awareness amongst Children. Exhibitions, symposia, Quiz's etc. be organized during the week and students be encouraged to prepare a documentary, model, exhibition, paper etc</p> <p>Activities of the school-based Heritage Clubs include conserving heritage monuments, creating awareness of prevalent endangered species and popularizing traditional practices in various fields.</p> <p>Heritage Clubs can be a laboratory to explore the linkages between different subjects and create a platform for interdisciplinary approach to education. The activities of the heritage clubs can start by creating heritage walks but there must be calendar of events surrounding a monument that could form post walk activities for different age groups/ classes to work out exhibits, projects, travel exhibits. The activities around one heritage landscape can be elaborated in a manner that a monument a year can be work for the entire year for the school under the aegis of the heritage club.</p> |
| (vi) | <p>Achievements of previous year under the Scheme:-</p> <p>60 Government Schools has been identified for the implementation of the Scheme.</p> |
| (vii) | <p>Targets for 2024-25:-</p> <p>Training of trainers and implementation in 60 Schools.</p> |
| (viii) | <p>Other details, if any : -</p> |

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| 3. | Name of Scheme :- Research Fellowship in Archives | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -2205 00 104 93 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp (2023-24) | BE (2024-25) |
| | REVENUE | 0.50 | 0.12 | 0.11 | 0.50 |
| | | | | | |
| (iv) | Objective(s) of the Scheme:- Government of NCT of Delhi has instituted a fellowship programme, including range of activities like research and development in the field of archives, conservation of archival records, management of records/materials on archival standards, use of information and | | | | |

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| | technology to create an archival friendly environment, publication of archival based research, exhibitions etc. Fellowship aims to promote research in the field of Archives, Conservation, Research & Publication, Digitization & Micro-filming and other various fields. The main aim is to research on the neglected areas of archives to facilitate the scholar community and general public. |
| (v) | Scheme details/Guidelines:- Objective of this Scheme is to attract research students to work on the history of Delhi. |
| (vi) | Achievements of previous year under the Scheme:- 05 Beneficiary |
| (vii) | Targets for 2024-25:- 15 Beneficiary |
| (viii) | Other details, if any : - |

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| 4. | Name of Scheme :- Capital work through Outsourcing (Construction of Kala Kunj-Annexe Building of Delhi Archives) | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -4202 04 104 94 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp (2023-24) | BE (2024-25) |
| | CAPITAL | 15.00 | 0.00 | 0.00 | 0.01 |
| (iv) | Objective(s) of the Scheme:- The Department has proposed the construction of Annexe building consisting of Record Block, Auditorium, Gallery, Library etc. on the vacant land in the existing premises of Delhi Archives as per FAR. The main vision behind the setting up of cultural complex “Kala Kunj” is to give cultural space to the citizens of South Delhi as no such type of complex is available in district South of Delhi. The proposed building will consist of 450 seating capacity auditorium, amphitheatre, library, exhibition gallery, guest house, permanent storage for microfilm, six storey building for storage of archival records, cafeteria, and entertainment space for the children, conference room, and facilities for LGBT and Divyang etc. | | | | |
| (v) | Scheme details/Guidelines:- Construction of Kala Kunj – Annexe Building of Delhi Archives. | | | | |
| (vi) | Achievements of previous year under the Scheme:- Construction of water tank has been initiated and building plan has been submitted to SDMC. | | | | |
| (vii) | Targets for 2024-25:- Approval of design from MCD, tree cutting permission and foundation of building. | | | | |
| (viii) | Other details, if any : - | | | | |

B DEPARTMENT OF ARCHEOLOGY

Vision of the Department:-

Most of the monuments with this department are lesser known monuments of local importance which are other than those of national importance under the jurisdiction of Archaeological Survey of India, Govt. of India& have no significant history attached to them. With the available limited infrastructure, Deptt. of Archaeology is undertaking conservation and protection of the aforementioned worth protecting monuments in phased manner under

the provisions of its DAHMASR Act, 2004.

To make so conserved monuments tourist friendly & promote tourism, Deptt. of Archaeology is entering into MoU with Ministry of Tourism, Govt. of India and respective Corporate Houses being Monument Mitras to provide & maintain various Basic & Advanced amenities on its different monuments under "Adopt a Heritage– ApniDharoharApniPehchaan" scheme of Ministry of Tourism, GoI. Accordingly, MoUs for different monuments of Deptt. of Archaeology viz. GolGumbad near Lodhi Road Flyover, Bara Lao KaGumbad at VasantVihar and DaraShikoh Library Building, Kashmere Gate have been entered.

Basic Statistics:-

The main objective of the Department of Archaeology is preservation, protection and maintenance of Ancient and Historical Monuments and Archaeological Sites and Remains and for the regulation of excavation of archaeological sites other than those declared to be of national importance in the National Capital Territory of Delhi under the provisions of "*The Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act, 2004*". In this process, Department of Archaeology has undertaken the following:

| S.N o. | Particulars | No. of Monuments | |
|---|--|---|-------------------------------------|
| (i) | Survey & Documentation | 238 | |
| (ii) | Protection | 19 (Confirmatory Notification) 35 (Preliminary Notification) | |
| (iii) | Conservation | 71 | |
| Key Performance Indicator (on the basis of the National Level) | Indicator | Delhi Value | National Value |
| | No. of monuments identified for protection / conservation | 72 | NA |
| | Number of monuments wherein preliminary notification issued | 35 | NA |
| | Number of monuments protected under DAHAMSR ACT, 2004 | 19 | 174 |
| | Total number of monuments conserved | 71 | NA |
| | Number of encroachment cases referred to Land Owning Agencies/Local Bodies/District Administration/ Police | 0 | NA |
| Key Targets of the Deptt. | Indicator | Current Value | Proposed Target of next year |
| | Protection of monuments | 19 | 25 |
| | Conservation and Maintenance of monuments | 71 | 75 |
| | To increase footfalls at monuments | NA | 25-50 |
| | To safeguard the worth | 50 | 71 |

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| | protecting monuments of local importance | | |
| | To explore history of lesser known monument s | 25 | 50 |

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|-------|--|-------------------------|-------------------------|---------------------------------|-------------------------|
| 1. | Name of Scheme :- Conservation of Monuments/ Upgradation/Procurement of Heritage Assets and n.e.c.- | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -4202 04 800 90 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp (2023-24) | BE (2024-25) |
| | CAPITAL | 71.65 | 7.49 | 6.33 | 0.80 |
| (iv) | Objective(s) of the Scheme:- For conservation, protection, preservation, maintenance, horticulture development, illumination, etc. of the worth protecting monuments of local importance in Delhi other than those of ASI under the provisions of the “ <i>Delhi Ancient and Historical Monuments and Archaeological Sites and Remains Act - 2004</i> ”. | | | | |
| (v) | Scheme details/Guidelines:- i) Project in process for Repair and Development Works of 20 Monuments through DTTDC Project Estimated Cost : Rs 1450 Lakhs Year of Commencement : 2023 Expenditure in 2023-24 : 770 Lakhs Target date of completion : March, 2025 Anticipated Expenditure : 680 Lakhs Present status : In progress ii) Conservation and Development Works of Malcha Mahal Monument Project Estimated Cost : Rs 300 Lakhs Year of Commencement : 2025 Target date of completion : Dec 2025 Anticipated Expenditure : 25 lakh in 2024-25 & 275 lakhs in 2025-26 Present status : Estimation under process iii) Upgradation of Ghalibki Haveli (Ghalib Memorial) Project Estimated Cost : Rs 100 Lakhs Year of Commencement : October 2024 Target date of completion : Sept., 2025 Anticipated Expenditure : 100 lakh in 2024-25 Present status : Estimation under process by DTTDC | | | | |
| (vi) | Achievements of previous year under the Scheme:- | | | | |

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| | <p>(i) Work awarded to DTTDC for Repairs & Development works of 20 monuments.</p> <p>(ii) P.E. submitted by DTTDC and released 60% of tendered cost.</p> <p>(iii) Tendering process initiated and finalized by DTTDC, Work awarded.</p> <p>(iv) Conservation & development works of 13 monuments (6 in Mehrauli Archaeological Park, 3 in Lodhi Garden, GolGumbad, BhuliBhatiyariKa Mahal, Bijri Khan's Tomb, Maqbara Paik, Chhatri of Garden Mehram Nagar undertaken)</p> <p>(v) Estimation for repairs and development works of monuments through DTTDC</p> <p>(vi) Chemical preservation work of Mutiny Memorial completed.</p> <p>(vii) Vegetation groEstimation for conservation & development works of Malcha Mahal monument prepared but matter becomes sub-judicial in Hon'ble High Court.</p> <p>(viii) DTTDC has been requested to submit estimates for upgradation of Ghalib Ki Haveli</p> <p>(ix) Modified estimates for remaining conservation works of Sarai of Azimganj submitted by AKTC, scrutinized, Technical Committee visited monument and resolving many issues with NZP (for access & applying online of Pervesh portal) & Forest Deptt. (for tree cutting permission) before obtaining approval of the Technical Committee, Finance / Planning & Cabinet</p> |
| (vii) | <p>Targets for 2024-25:-</p> <p>i) Completion of progressive repairs and development works of 20 monuments through DTTDC</p> <p>ii) Conservation and Development Works of Malcha Mahal Monument</p> <p>iii) Upgradation of Ghalib Ki Haveli (Ghalib Memorial) at Ballimaran, Chandni Chowk.</p> |
| (viii) | Other details, if any : - |

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|-------|--|-----------------|-----------------|-------------------------|-----------------|
| 2. | Name of Scheme :- Research Fellowship in Archaeology | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) - 2205 00 103 96 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp (2023-24) | BE (2024-25) |
| | REVENUE | 0.25 | 0.07 | 0.06 | 0.36 |
| (iv) | Objective(s) of the Scheme:- In order to explore the element of history associated with the lesser known monuments of Delhi, a scheme of Research Fellowship in the field of Archaeology & conservation has been introduced for doing research on same & documenting it thereof, etc. to make monuments tourist friendly & promote tourism as most of the monuments with Department of Archaeology, GNCTD are lesser known monuments of local importance which are other than those of national importance under the jurisdiction of Archaeological Survey of India, Govt. of India & have no significant history attached to them. | | | | |
| (v) | Scheme details/Guidelines:-Research Fellowship programme in Archaeology includes 06 Senior Research Fellow (SRF) & Junior Research Fellow (JRF). Fellowship includes range of activities like Research and Development in the field of Archaeology & Conservation of | | | | |

| | <p>lesser known monuments of Delhi with a focus to explore the element of history associated with it, doing research on same & documenting it thereof, etc. It is to be encouraged that fellows focused on undertaking research in Archaeology and conservation of monuments, which is underdeveloped with special focus on the history of capital city of Delhi. It will however not include projects or activities that have already taken place, which do not involve or benefit any further in the field of Archaeology.</p> | | | | | |
|--------|--|--------------|--------------|--------------------|-----|---|
| S. No. | Field/Area or Research | Amounts | | No. of Fellowships | | Prescribed Qualification |
| | | SRF | JRF | SRF | JRF | |
| 1. | Archaeology | Rs. 50,000/- | Rs. 25,000/- | 03 | 03 | SRF- Post Graduate Diploma in Archaeology from Institute of Archaeology, Archaeology Survey of India, Government of India. JRF- Masters in Ancient/ Medieval Indian History or Masters in Archaeology. |
| 2. | Conservation | Rs. 50,000/- | Rs. 25,000/- | 03 | 03 | SRF- Master in Conservation, Preservation and Heritage Management or Master in Conservation. JRF- Diploma in Civil Engineering. |
| (vi) | Achievements of previous year under the Scheme:-Advertisement Published, Interviews convened and Selection Committee selected SRF (Conservation)-3 Nos. worked upto 05/07/2023 & their services discontinued as Services Deptt.'s Order. | | | | | |
| (vii) | Targets for 2024-25:- To award Fellowship – Senior Research Fellow (SRF) and Junior Research Fellow (JRF) in the field of Archaeology & Conservation -03 each Total -12 Nos. Research Fellowship in Archaeology | | | | | |
| (viii) | Other details, if any : - | | | | | |

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|-------|---|-----------------|-----------------|--------------------------|-----------------|
| 3. | Name of Scheme : GIA to Trust/ NGO/ Foundation/ Institutions for conservation, restoration & development works of monuments of GNCTD (Grants-in-aid-General) | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head (s) (new head) 220500103950031 (NEW HEAD) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA-General | 0 | 0 | 0 | 10.00 |
| | Total | 0 | 0 | 0 | 10.00 |
| (iv) | Objective(s) of the Scheme For conservation, restoration & development works etc. of monuments of GNCTD through Trust/ NGO/ Foundation/ Institutions, Department of Archaeology, Govt. of NCT of Delhi has instituted a scheme for Grants-in-aids to Trust/ NGO/ Foundation/ Institutions. | | | | |

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| (v) | <p>Scheme Details :-</p> <p>Revenue- Program/ Beneficiary oriented Welfare scheme etc- Guidelines, eligibility criteria, norms – Cost of Scheme, Major Components and date of approval if approved, Likely cost and proposed date of commencement- if yet to be approved.</p> <p>To promote</p> <p>i) Remaining Conservation Sarai of Azimganj Monument at National Zoological Park (NZP) Project Estimated Cost : Rs 1250 Lakh Year of Commencement : 2024-25 Target date of completion : 2026 Anticipated Expenditure : 250 lakh in 2024-25 & 1000 lakhs in 2025-26 Present status: Resolving issues with NZP & Forest Deptt. before approval of the Technical Committee, Finance / Planning & Cabinet</p> <p>ii) Annual maintenance and Development works of Monuments Project Estimated Cost : Rs 100 Lakhs Year of Commencement : 2025 Target date of completion : 2026 Anticipated Expenditure : 100 Lakhs (Rs. 25 Lakhs in 2024-25 and Rs. 75 Lakhs in 2025-26) Present status : Under process Capital part- Project Cost, Year of Commencement, target date of completion and Present Status of the Project - Tender cost at present: N.A.</p> |
| (vi) | <p>Physical Targets & achievements for BE(2023-24) New Scheme for 2024-25</p> |
| (vii) | <p>Proposed Physical Targets for BE(2024-25) to be completed / achieved To resolve issues with NZP & Forest Deptt. before approval of the Technical Committee, Finance / Planning & Cabinet for the remaining Conservation Sarai of Azimganj Monument at National Zoological Park and to undertake conservation, restoration & development works etc. of monuments of GNCTD through Trust/ NGO/ Foundation/ Institutions,</p> |
| (viii) | <p>Other details, if any: -</p> |

C ART, CULTURE AND LANGUAGE

1. **Sahitya Kala Parishad**

Sahitya Kala Parishad, the cultural wing of the Govt. of NCT of Delhi for music, dance, drama & fine arts has been engaged in the task of nurturing and fostering these arts and creating a cultural and artistic awareness in the Capital ever since its inception in 1968. It was registered under the Society's Registration Act, 1860 on July 31st, 1975. The Parishad has been pursuing multifarious activities in order to enrich the cultural ethos of the Capital and inculcate an artistic awareness amongst people of Delhi through its various schemes and programmes. Department has proposed that SKP will conduct a massive talent hunt with the Education Department in schools to promote theatre, music, drama and dance among school children to find the hidden talent.

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| 1. | Name of Scheme :- GIA to Sahitya Kala Parishad |
| (i) | Type of Scheme:- State Scheme |
| (ii) | Budget Head(s) - 220500102600031, 220500102610031,220500102720031, 220500102760031, 220500102860031, 220500102790031,220500102870031, 220500102870036 |

| | | | | | |
|-------|---|-------------------------|-----------------------|---------------------------------|-------------------------|
| (iii) | Financial Details:- | | (Rs. in Crore) | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp (2023-24) | BE (2024-25) |
| | Children Activities(General) | 0.40 | 0.50 | 0.48 | 0.15 |
| | Festival/Celebration of States of India(General) | 0.20 | 0.10 | 0.00 | 0.10 |
| | Grant in Aid-DCC-Janakpuri(General) | 0.40 | 0.15 | 0.00 | 0.15 |
| | Dist. Cultural Centre-Vikaspuri (General) | 0.05 | 0.08 | 0.00 | 0.05 |
| | State Function(General) | 5.50 | 4.25 | 3.98 | 2.15 |
| | Lok Kala Vibhag (General) | 0.60 | 0.90 | 0.47 | 0.15 |
| | Grant in Aid(General) | 4.85 | 4.25 | 2.16 | 3.00 |
| | Grant in Aid Salary Head | 4.25 | 4.25 | 3.96 | 4.25 |
| | Total | 16.25 | 14.48 | 11.05 | 10.00 |
| (iv) | Objective(s) of the Scheme:- Sahitya Kala Parishad, the cultural wing of the Govt. of NCT of Delhi for music, dance, drama & fine arts has been engaged in the task of nurturing and fostering these arts and creating a cultural and artistic awareness in the Capital ever since its inception in 1968. It was registered under the Society's Registration Act, 1860 on July 31st, 1975. The Parishad has been pursuing multifarious activities in order to enrich the cultural ethos of the Capital and inculcate an artistic awareness amongst people of Delhi through its various schemes and programmes. Department has proposed that SKP will conduct a massive talent hunt with the Education Department in schools to promote theatre, music, drama and dance among school children to find the hidden talent. | | | | |
| (v) | Scheme details/Guidelines:- The Sahitya Kala Parishad is ceaselessly striving to make Delhi the cultural Capital of the country by managing and organizing various arts exhibitions, artist camps, National music/dance/drama festivals, cultural programmes in Universities/Colleges/ Schools, lecture-cum-demonstration programmes and programmes for young and upcoming talents etc. To provide training in performing & plastic arts to children and adults, SKP regularly organizes training workshops and interactive programmes in the field of music, dance, drama, fine arts & folk arts in various schools and other places throughout Delhi. The Sahitya Kala Parishad is giving scholarships to young artists @Rs.4000/ per month for advance training in the field of music and dance, Financial assistance to aged artists (age 60 years and above) @ Rs.4000/ per month, Financial assistance to cultural institutions in the form of remuneration to artists and venue booking charges, Yuva Natya Samaroh, MahavidyalaNatyaSamaroh, Thumri Festival, Festival of Young Musicians & Dancers, BharatenduNatyaUtsav, Women Artists Exhibition etc. LOK KALA VIBHAG <ul style="list-style-type: none">➤ Promotion and propagation of art & culture in the field of Music, Dance, Drama, Fine Arts and Folk Arts in rural areas/colonies in Delhi. | | | | |

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| | <p>➤ Organization of cultural programmes in rural areas.</p> <p>STATE FUNCTIONS State functions are organized under “Days of National importance, functions to commemorate the great poets / personalities of Delhi, State sponsored functions, any VVIP programme /function Mega Cultural Events in collaboration with NGOs and Delhi Tourism. Major festivals are Delhi Classical Music Festival, Youth Festival, Bhakti SangeetUtsav, Awam Ki Awaz., MayurUtsav etc.</p> <p>FESTIVAL OF STATES Under this scheme, Sahitya Kala Parishad is planning to organise inter-state cultural exchange programmes with other states. The people of Delhi will get a chance to experience the rich cultural and artistic tradition of India. Encourage and provide platform of age old, time tested traditions of the country and on the other hand, to encourage and provide platform to the new and innovative cultural trends.</p> <p>CHILDREN ACTIVITIES Promotion and propagation of art & culture in the field of Music, Dance, Drama, FineArts and Folk Arts among children by organizing workshop for children and to make Delhi the cultural Capital of India.</p> |
| (vi) | <p>Achievements of previous year under the Scheme:-</p> <p>➤ Dist. Cultural Centre Vikaspuri:-No Cultural programs could be organized in the FY 2023-24.</p> <p>➤ Children Activities:-40 organized in the FY 2023-24.</p> <p>➤ Festival of States:-No Cultural Programmes could organized in the FY 2023-24.</p> <p>➤ General Grant :-7 cultural programs were organized in the FY 2023-24.</p> <p>➤ Lok Kala Vibhag:-59 cultural programs were organized in the FY 2023-24.</p> <p>➤ State Function:-4 Cultural programs were organized in the FY 2023-24.</p> |
| (vii) | <p>Targets for 2024-25</p> <p>➤ Dist. Cultural Centre Vikaspuri:-To Organize 1Cultural Programme.</p> <p>➤ Children Activities:-To organise 10 Workshops.</p> <p>➤ Dist. Cultural Centre Janakpuri:- To Organize 3 Cultural Programmes.</p> <p>➤ Festival of States:-To organize 1 Cultural Program.</p> <p>➤ General Grant:-To organize 7 Cultural Programmes.</p> <p>➤ Lok Kala Vibhag:-To Organize 58 Cultural Programmes.</p> <p>➤ State Function:-To Organize 10 Cultural Programmes.</p> |
| (viii) | Other details, if any : - |

| Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- (₹ in crore) | | | | | |
|--|----------------------------------|----------------|--------------|---------------|----------------|
| SN | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual | BE |
| 1. | Opening Balance | | | | |
| | a. General | 0.00 | 0.00 | 3.04 | 0.00 |
| | b. Salary | 0.00 | 0.00 | 0.29 | 0.00 |
| | c. Capital | 0.00 | 0.00 | 0.00 | 0.00 |
| 2. | Internal Resources(a+b+c) | | | | |
| | a. Fees | 0.00 | 0.00 | 0.00 | 0.00 |
| | b. Interest | 0.00 | 0.00 | 0.00 | 0.00 |
| | c. Others | 0.00 | 0.00 | 0.00 | 0.00 |
| 3. | GIA received from | 16.25 | 14.48 | 11.05 | 10.00 |

| | | | | | | |
|--|----|---|-------|-------|------|------|
| | | GNCTD(a+b+c) | | | | |
| | | a. General | 12.00 | 10.23 | 7.09 | 5.75 |
| | | b. Salary | 4.25 | 4.25 | 3.96 | 4.25 |
| | | c. Capital | 0.00 | 0.00 | 0.00 | 0.00 |
| | 4. | GIA from GOI (CSS)(a+b+c) | | | | |
| | | a. General | 0.00 | 0.00 | 0.00 | 0.00 |
| | | b. Salary | 0.00 | 0.00 | 0.00 | 0.00 |
| | | c. Capital | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5. | GIA from GOI (Other than CSS)(a+b+c) | | | | |
| | | a. General | 0.00 | 0.00 | 0.00 | 0.00 |
| | | b. Salary | 0.00 | 0.00 | 0.00 | 0.00 |
| | | c. Capital | 0.00 | 0.00 | 0.00 | 0.00 |
| | 6. | Expenditure(a+b+c) | | | | |
| | | a. General | 0.00 | 0.00 | 4.87 | 0.00 |
| | | b. Salary | 0.00 | 0.00 | 3.01 | 0.00 |
| | | c. Capital | 0.00 | 0.00 | 0.00 | 0.00 |
| | 7. | Closing Balance (a+b+c) | | | | |
| | | a. General | 0.00 | 0.00 | 5.26 | 0.00 |
| | | b. Salary | 0.00 | 0.00 | 1.24 | 0.00 |
| | | c. Capital | 0.00 | 0.00 | 0.00 | 0.00 |

2. Language Department

All matters relating to Official translation of documents into various official languages like Hindi, Urdu and Panjabi and vice-versa is centralized with Language Department. Department is to continue to promote and incentivize employees and implement number of schemes for encouraging progressive use of Hindi in the Departments of Govt. of NCT of Delhi. The language department has been organizing Punjabi and Urdu teaching workshops etc. for the employees of Government of National Capital Territory of Delhi who are desirous of learning these languages. It also organizes training/ courses/ workshops, competitions to encourage and update the officials for use of Hindi, Urdu and Panjabi languages for official purpose. The meritorious trainees are given cash award, mementos and certificates.

| | | | | | |
|-----------|---|---------------------|---------------------|------------------------------|---------------------|
| 1. | Name of Scheme :- Library Facilities provided by NGOs in all Assembly Constituencies | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -2205 00 105 93 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | REVENUE | 0.20 | 0.04 | 0.011 | 0.20 |
| (iv) | Objective(s) of the Scheme:- Library Facilities in all Assembly constituencies in the areas of weaker sections of the society are provided through NGOs. | | | | |
| (v) | Scheme details/Guidelines:- With a view to inculcate the reading habits amongst the public in general and younger population in particular amongst the weaker sections of the society, the Govt. of NCT of Delhi decided to provide library facilities in all Assembly Constituencies. Under this scheme, a minimum one library and maximum of two libraries are required to be provided in each of the 70 constituencies of Delhi Legislative Assembly. Art Culture and Language Department is providing Grant in Aid up to Rs. 40,000/- per year | | | | |

| | |
|--------|---|
| | in two equal instalments after completing yearly inspections. |
| (vi) | Achievements of previous year under the Scheme:- Three NGO has been provided the Grant till March 2024 (FY 2023-24). |
| (vii) | Targets for 2024-25:- 50 |
| (viii) | Other details, if any : - |

| Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- Library facilities | | | | | |
|--|---|----------------|-----------|---------------|----------------|
| (₹ in crore) | | | | | |
| SN | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual | BE |
| 1. | Opening Balance | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 2. | Internal Resources(a+b+c) | | | | |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 3. | GIA received from GNCTD(a+b+c) | 0.20 | 0.04 | 0.0113 | 0.20 |
| | a. General | 0.14 | 0.03 | 0.0077 | 0.14 |
| | b. Salary | 0.06 | 0.01 | 0.0036 | 0.06 |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS)(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS)(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Expenditure(a+b+c) | | | 0.0113 | |
| | a. General | - | - | 0.0077 | - |
| | b. Salary | - | - | 0.0036 | - |
| | c. Capital | - | - | - | - |
| 7. | Closing Balance | | | | |
| | a. General | - | - | Nil | - |
| | b. Salary | - | - | Nil | - |
| | c. Capital | - | - | - | - |

| | | | | | |
|--------|---|-------------------------|-------------------------|----------------------------------|-------------------------|
| 2. | Name of Scheme :- Grant in Aid to Cultural Institutions | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -2205 00 102 70 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA-General | 0.075 | 0.045 | 0.045 | 0.075 |
| | GIA-Salary | 0.025 | 0.015 | 0.015 | 0.025 |
| | Total | 0.10 | 0.06 | 0.06 | 0.10 |
| (iv) | Objective(s) of the Scheme:- Grant-in-aid @ Rs. 6.00 lakh per annum is to be provided to Lal Bahadur Shashtri Sewa Niketan (NGO) for a library under this plan scheme | | | | |
| (v) | Scheme details/Guidelines:- Grant-in-aid @ Rs. 6.00 lakh per annum is to be provided to Lal Bahadur Shashtri Sewa Niketan (NGO) for a library under this plan scheme. | | | | |
| (vi) | Achievements of previous year under the Scheme:- Lal Bahadur Shashtri Sewa Niketan (NGO) has been granted Grant-in-aid @ Rs. 6.00 lakh per annum during the FY 2023-24. | | | | |
| (vii) | Targets for 2024-25:- Lal Bahadur Shashtri Sewa Niketan (NGO) will be granted Grant-in-aid of Rs. 6.00 lakh per annum subject to availability of funds. | | | | |
| (viii) | Other details, if any : - | | | | |

| | | | | | |
|----|--|----------------|-----------|---------------|----------------|
| | Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- GIA to Cultural institutions | | | | |
| | (₹ in crore) | | | | |
| | SN | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual | BE |
| | Opening Balance | | | 0.00 | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 1. | Internal Resources(a+b+c) | | | | |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 2. | GIA received from GNCTD(a+b+c) | 0.10 | 0.06 | 0.06 | 0.10 |
| | a. General | 0.075 | 0.045 | 0.045 | 0.075 |
| | b. Salary | 0.025 | 0.015 | 0.015 | 0.025 |
| | c. Capital | - | - | - | - |
| 3. | GIA from GOI (CSS)(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (Other than CSS)(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |

| | | | | | | |
|--|----|---------------------------|---|---|-------|---|
| | 5. | Expenditure(a+b+c) | | | | |
| | | a. General | - | - | 0.045 | - |
| | | b. Salary | - | - | 0.015 | - |
| | | c. Capital | - | - | - | - |
| | 6. | Closing Balance | | | | |
| | | a. General | - | - | Nil | - |
| | | b. Salary | - | - | Nil | - |
| | | c. Capital | - | - | - | - |

| | | | | | |
|-----------|--|-------------------------|-------------------------|----------------------------------|-------------------------|
| 3. | Name of Scheme :- Financial Assistance to NGOs/Institutes/Societies for Promotion of Poetry, Literature, Art & Culture | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -2205 00 102 63 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | REVENUE | 0.70 | 0.01 | 0.00 | 1.00 |
| (iv) | Objective(s) of the Scheme:- Objective of this Scheme is to provide Financial assistance to the NGO'S for organizing of Poetry festival, Literary festival, international art festival and Promotion of Art & cultural activities. | | | | |
| (v) | Scheme details/Guidelines:- Financial assistance to the NGOs/Institutes/Societies for organizing of Poetry festival, Literary festival, international art festival and Promotion of Art & cultural activities. | | | | |
| (vi) | Achievements of previous year under the Scheme:- Nil | | | | |
| (vii) | Targets for 2024-25:- Financial assistance to 4 NGOs/Institutes/Societies are targeted to be provided for Promotion of Poetry, Literature, Art & Culture during the FY 2024-25. | | | | |
| (viii) | Other details, if any : - | | | | |

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|-----------|---|-------------------------|-------------------------|----------------------------------|-------------------------|
| 4. | Name of Scheme :- Ek Bharat Shrestha Bharat | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -2205 00 102 62 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | REVENUE | 0.75 | 0.01 | 0.00 | 0.20 |
| (iv) | Objective(s) of the Scheme:- Objective of the scheme "EK BHARAT SHRESHTA BHARAT" is celebrate the unity in diversity of our nation, to promote the spirit of national integration, to showcase the rich heritage, culture, customs & traditions to establish long term engagement between states by sharing best practices and experiences. | | | | |
| (v) | Scheme details/Guidelines:- To promote the spirit of national integration, to showcase the rich heritage, culture, customs & traditions to establish long term engagement between states by sharing best practices and experiences. | | | | |
| (vi) | Achievements of previous year under the Scheme:- Nil | | | | |
| (vii) | Targets for 2024-25:- 5 Exchange Programmes are targeted to be organized in FY 2024-25 under this scheme. | | | | |
| (viii) | Other details, if any : - | | | | |

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|-----------|---|-------------------------|-------------------------|----------------------------------|-------------------------|
| 5. | Name of Scheme :- Mukhyamantri Art & Culture Promotion Scheme | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) - 2205 00 102 38 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | REVENUE | 1.72 | 0.05 | 0.00 | 0.20 |
| (iv) | Objective(s) of the Scheme:- The main aim of this Scheme is to expand the cultural activities to the every corner of Delhi and to improve the community participation in restoration and up keep of lesser known monument through cultural activities in the 70 Assemblies of Delhi so that the citizens of Delhi may enjoy at their door step. | | | | |
| (v) | Scheme details/Guidelines:- The main aim of this Scheme is to expand the cultural activities to the every corner of Delhi and to improve the community participation in restoration and up keep of lesser known monument through cultural activities in the 70 Assemblies of Delhi so that the citizens of Delhi may enjoy at their door step. Cultural Activities will be organized on recommendation of Hon'ble Chief Minister or concerned Minister of Art, Culture & Language. | | | | |
| (vi) | Achievements of previous year under the Scheme:- Nil | | | | |
| (vii) | Targets for 2024-25:- 10 Programmes are targeted to be organized in FY 2024-25 under this scheme. | | | | |
| (viii) | Other details, if any : - | | | | |

| | | | | | |
|-----------|--|-------------------------|-------------------------|----------------------------------|-------------------------|
| 6. | Name of Scheme :- Street Theatre & Performing Arts | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -2205 00 102 56 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | REVENUE | 5.00 | 0.05 | - | 0.05 |
| (iv) | Objective(s) of the Scheme:- To encourage, promote and mentor young talent and to bring forth social issues among communities and public, a street theatre/ performing arts fellowship shall be initiated by the department. The fellowship will support 100 groups (Consisting of 10 artists each). | | | | |
| (v) | Scheme details/Guidelines:- The fellowship will support 100 groups, consisting of 10 artists each. | | | | |
| (vi) | Achievements of previous year under the Scheme:- Nil | | | | |
| (vii) | Targets for 2024-25:- Approximately 1000 performers will be provided the stipend in the FY 2024-25. | | | | |
| (viii) | Other details, if any : - | | | | |

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|-----------|---|--|--|--|--|
| 7. | Name of Scheme :- Campaign on the inspiring life of National Hero (New Scheme in BE 2023-24) | | | | |
| (i) | Type of Scheme:- State Scheme (State/CSS) | | | | |

| | | | | | |
|--------|--|-------------------------|-------------------------|----------------------------------|-------------------------|
| (ii) | Budget Head(s) -2205 00 001 87 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | REVENUE | 10.00 | 0.20 | 0.00 | 0.01 |
| (iv) | Objective(s) of the Scheme:- Skits in Schools and College societies. Stage play on the inspiring life of National's Hero's | | | | |
| (v) | Scheme details/Guidelines:- Skits in Schools and College societies. Stage play on the inspiring life of National's Hero's. | | | | |
| (vi) | Achievements of previous year under the Scheme:- Nil. | | | | |
| (vii) | Targets for 2024-25:- Target of 1 programme is proposed for FY 2024-25. | | | | |
| (viii) | Other details, if any : - | | | | |

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|-----------|---|-------------------------|-------------------------|----------------------------------|-------------------------|
| 8. | Name of Scheme :- Festival of India | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -2205 00 102 36 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | REVENUE | 5.00 | 1.00 | 0.00 | 0.01 |
| (iv) | Objective(s) of the Scheme:- This scheme is being for organising culture activities on accounts of india@75. | | | | |
| (v) | Scheme details/Guidelines:- This scheme is being for organising culture activities on accounts of India @ 75. Mega festival including Music, Dance, Folk Contemporary & Classical art, Food and Art & Crafts. All types of Cultural Programme. | | | | |
| (vi) | Achievements of previous year under the Scheme:- Nil | | | | |
| (vii) | Targets for 2024-25:- Target of 1programme is proposed for FY 2024-25. | | | | |
| (viii) | Other details, if any : -- | | | | |

| | | | | | |
|-----------|--|-------------------------|-------------------------|----------------------------------|-------------------------|
| 9. | Name of Scheme :- Grant in Aid to Dr.B.R.Ambedkar University for Archival Research in Indian Language | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -2202 03 102 82 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA-General | 2.00 | 2.00 | 0.50 | 1.20 |
| (iv) | Objective(s) of the Scheme:- The purpose of this scheme is to grant Rs. 2 Crore to Dr.B.R.Ambedkar University for "Initiative for Archival Research in Indian Language" | | | | |
| (v) | Scheme details/Guidelines:- Initiative for Archival Research in Indian Language. | | | | |
| (vi) | Achievements of previous year under the Scheme:- A grant of Rs. 50 Lakhs has been provided to Dr. B.R. Ambedkar University till December 2023 (FY 2023-24) under this scheme. | | | | |
| (vii) | Targets for 2024-25:- Grant is to be given to Dr. B.R. Ambedkar University under this scheme for Archival Research in Indian Language in BE 2024-25. | | | | |
| (viii) | Other details, if any : - | | | | |

| Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- GIA to Cultural institutions | | | | | |
|---|---|---------|------|--------|---------|
| (₹ in crore) | | | | | |
| SN | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual | BE |
| | Opening Balance | | | | |
| | a. General | - | - | - | - |
| | b. Salaries | - | - | - | - |
| | c. Capital | - | - | - | - |
| 1. | Internal Resources(a+b+c) | | | | |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 2. | GIA received from GNCTD(a+b+c) | 2.00 | 2.00 | 0.50 | 1.20 |
| | a. General | 2.00 | 2.00 | 0.50 | 1.20 |
| | b. Salary | | | | |
| | c. Capital | - | - | - | - |
| 3. | GIA from GOI (CSS)(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (Other than CSS)(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | Expenditure(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Closing Balance | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |

| | | | | | |
|------------|--|---------------------|---------------------|------------------------------|---------------------|
| 10. | Name of Scheme - Construction/ Renovation of ACL Building | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -4202 04 800 85 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | CAPITAL - | 5.00 | 0.00 | 0.00 | 5.00 |
| (iv) | Objective(s) of the Scheme:- Construction of building for SKP which will be used for conducting shows, seminars etc. DTTDC is implementing agency. | | | | |
| (v) | Scheme details/Guidelines:- Construction of building for SKP which will be used for conducting shows, seminars etc. DTTDC is implementing agency. | | | | |

| | |
|--------|--|
| (vi) | Achievements of previous year under the Scheme:- Under Process |
| (vii) | Targets for 2024-25:- An amount of Rs. 500 Lakhs has been budgeted in BE 2024-25. |
| (viii) | Other details, if any : - |

| | | | | | |
|------------|---|-------------------------|-------------------------|----------------------------------|-------------------------|
| 11. | Name of Scheme - Infrastructure Development through outsourcing | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -4202 04 101 96 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | CAPITAL - | 2.00 | 0.05 | 0.00 | 1.00 |
| (iv) | Objective(s) of the Scheme:- It will include expenditure on Building & Structures and for procurement of information, computer, telecommunication (ICT) equipment i.e. Computer Hardware and Telecommunications Devices (Computer/Laptops, Projectors etc.) and Computer Software exceeding the threshold limit, electromagnetic spectrum which is used in the transmission of sound, data and televisions. | | | | |
| (v) | Scheme details/Guidelines:- Providing necessary infrastructure as needed by language academies for smooth functioning. | | | | |
| (vi) | Achievements of previous year under the Scheme:- N.A. | | | | |
| (vii) | Targets for 2024-25:- An amount of Rs.22 Lakhs has been budgeted in BE 2024-25 for the procurement of Server/VM/Cloud Space for the launch of Artist Portal and for making payment to NICS I for the development of Artist Portal by their empanelled agency. Funds to the tune of Rs.1.00 Crore has been budgeted in BE 2024-25 for the expenditure on Buildings and Structures for the newly constituted Language Academies. | | | | |
| (viii) | Other details, if any : - | | | | |

| | | | | | |
|------------|---|-------------------------|-------------------------|----------------------------------|-------------------------|
| 12. | Name of Scheme :- GIA to Hindi Academy | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) –220500102920031, 220500102580031, 220500102920036 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA-General | 5.5 | 4.5 | 1.38 | 15.5 |
| | GIA-Salary | 14.5 | 12.5 | 11.44 | 14.5 |
| | Total | 20.00 | 17.00 | 12.82 | 30.00 |
| (iv) | Objective(s) of the Scheme:- To propagate, promote and development of Hindi language and its literature. | | | | |
| (v) | Scheme details/Guidelines:- <ul style="list-style-type: none"> Eminent Contribution in the field of Hindi Language, cultural and literature. Annual Awards : Minimum Rs.1,00,000/- and Maximum Rs. 5,00,000/- Financial Assistance to Needy writers/poets (Help) Rs. 25,000/- each. Financial Assistance to writers for Publication of book Rs. 25,000/- each Prizes to the winners of Educational/Cultural competitions among the students of Schools and Collages. (Minimum Rs. 500/- and Maximum 5000/-) Organization of Hindi KaviSammelans, Cultural Programmes, Drama Festivals, Hindi Pakhawara, Bal rangManch for School students, Hindi rachanaPratiyogita, | | | | |

| | |
|--------|---|
| | Ragini Programmes & Basant Utsav etc. |
| (vi) | Achievements of previous year under the Scheme:- <ol style="list-style-type: none"> 41 Cultural Programmes organized 10 Basant Utsav programmes organized. 05 Sangosthi organized 08 Seminar/literary academic programmes organised |
| (vii) | Targets for 2024-25:- <ol style="list-style-type: none"> Natya, Pawasparv, Kavisammelan, Sangosthi Nrityautsav. Independence day Kavi Sammelan Hindi Rachanapratyogita, Bhartiya kavita bimba, kavi Sammelan, Sangosthi Nitya Natika Char Rang, Sangosthi, Kavi Sammelan Navgeet Sammelan, Sangosthi, Pratiyogita Republic day Kavi Sammelan Basant Utsav programme 45 Cultural Programmes to be organized 20 Programmes in Basant Utsav programme to be organized 25 Seminar/literary academic programmes to be organised |
| (viii) | Other details, if any : - |

| Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- | | | | | |
|---|---------------------------------------|--------------|--------------|--------------|--------------|
| (₹ in crore) | | | | | |
| S. N. | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual | BE |
| 1. | Opening Balance (a+b+c) | - | - | 6.18 | - |
| | a) General | - | - | 3.69 | - |
| | b) Vasant Utsav | - | - | 1.43 | - |
| | c) Salaries | - | - | 1.06 | - |
| | d) Capital | - | - | 0 | - |
| 2. | Internal Resources(a+b+c) | - | - | 0.26 | - |
| | a. Fees | - | - | 0 | - |
| | b. Interest | - | - | 0.23 | - |
| | c. Others | - | - | 0.03 | - |
| 3. | GIA received from GNCTD(a+b+c) | 20.00 | 17.00 | 12.81 | 30.00 |
| | a) General | 4.00 | 3.30 | 1.00 | 14.00 |
| | b) Vasant Utsav | 1.50 | 1.20 | 0.37 | 1.50 |
| | c) Salaries | 14.50 | 12.50 | 11.44 | 14.50 |
| | d) Capital | - | - | - | - |
| 4. | GIA from GOI (CSS)(a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Vasant Utsav | - | - | - | - |
| | c. Salary | - | - | - | - |
| | d. Capital | - | - | - | - |

| | | | | | |
|--|----|---|---|---|--------------|
| | | | | | |
| | 5. | GIA from GOI (Other than CSS)(a+b+c) | - | - | - |
| | | a. General | - | - | - |
| | | b. VasantUtsav | - | - | - |
| | | c. Salary | - | - | - |
| | | d. Capital | - | - | - |
| | | | | | |
| | 6. | Actual Expenditure(a+b+c) | | | 13.25 |
| | | a. General | - | - | 2.27 |
| | | b. VasantUtsav | - | - | 0.88 |
| | | c. Salary | - | - | 10.10 |
| | | d. Capital | - | - | 0 |
| | | | | | |
| | 7. | Unspent Balance (a+b+c) | | | 6.00 |
| | | a. General | - | - | 2.68 |
| | | b. VasantUtsav | - | - | 0.92 |
| | | c. Salary | - | - | 2.40 |
| | | d. Capital | - | - | 0 |

| | | | | | |
|-------|--|-----------------|-----------------|--------------------------|-----------------|
| 13 | Name of Scheme :- GIA to Sindhi Academy | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -220500102890031, 220500102890036 | | | | |
| (iii) | Financial Details:- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA – GENERAL | 2.60 | 2.60 | 1.12 | 1.60 |
| | GIA-Salary | 3.40 | 3.00 | 1.67 | 3.40 |
| | Total | 6.00 | 5.60 | 2.79 | 5.00 |
| | | | | | |
| (iv) | Objective(s) of the Scheme:- Since its inception, the Academy has been playing a catalytic role in the proliferation of the Sindhi literary and cultural activities - in the spheres of folk and traditional music, dance, seminars, symposia, short story, poetry, novel, literary criticism, theatre etc. During last few years the Academy, which has assumed a significant role and status as a premier organization in the field of Sindhi Language, Literature and Culture, has exhibited spectacular accomplishments in materializing its vision and mission. The Schemes formulated are continued on year to year basis. The Governing Body/Executive Committee of the Sindhi Academy has approved the schemes for the fulfillment of the objectives. | | | | |
| (v) | Scheme details/Guidelines:- The Schemes formulated are continued on year to year basis. The Governing Body of the Sindhi Academy has approved the schemes for the fulfillment of the objectives. :- <ul style="list-style-type: none">Organizing of Literary and Cultural activities involving Sindhi school children and youth on important festivals – Chetichand, Chaliho, Guru Nanak Jayanti, Holi etc.Organizing Seminars, Conferences, Lectures, Meet the Author and workshops. Theatre Workshops and staging of major production by the prominent groups and new talents.Organizing Summer Workshops in Sindhi Music, Dance and Theatre for children culminating in ‘Sindhi Baal Utsav’ in one of the prestigious auditorium of Delhi.Organizing of weekly/quarterly Music, Dance and Theatre Workshops etc. | | | | |

| | |
|--------|--|
| (vi) | Achievements of previous year under the Scheme:- No. of cultural programmes organised by the Academy - 04 Number of Seminar/academic programmes organised - 06 <ul style="list-style-type: none"> • ‘Sindhi Boli Taslimi Diwas’ • Masti Ki Pathshala in collaboration with various Govt. Schools of Delhi • Sponsorship programmes on occasion of Challia Mahotsav, Challia Food Festival, Challia Mahotsav Samman • National Seminar on Dr. M.K. Jetley an eminent writer & scholar • Workshop on IAS aspirants • Cultural Programme on occasion of Durga Pooja • Diwali Mangal Milan • Sponsorship of a Music Programme on the occasion of Gurupurab • Sponsorship Programme of Sindhi Education Society on the occasion of Annual Day function of SES Baba Nebhraj Sr. Sec. School • National Sindhi Poet’s Meet • Participation in New Delhi World Book Fair • Sindhi Panchayat’s Meet • Sponsorship of a Music Programme at Swami Dharamdass Darbar Trust |
| (vii) | Targets for 2024-25:- <ul style="list-style-type: none"> • Children’s workshops in the field of Sindhi Music, Dance and Theatre during Summer Vacations (15-18 workshops) . • Baal Utsav’- Performances by more than 600 Sindhi Children from various localities of NCT of Delhi in the prestigious auditorium. • Cultural Programmes on important festivals in collaboration with Sindhi Panchayats/ Associations of Delhi. • Cultural Events for the promotion of Sindhi Language • Workshops, Sindhi Theatre, Panchayat’s Meet, Seminars etc. to be organised. • Digitization of old Sindhi rare books • Teaching Sindhi to IAS aspirants who have opted Sindhi as a main subject for IAS examination • Participation in Book Fair at Pragati Maidan New Delhi |
| (viii) | Other details, if any : - |

| | Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- | | | | |
|--|---|---------------------|----------------|---------------|-----------|
| | SN | (₹ in crore) | | | |
| | | 2023-24 | 2024-25 | | |
| | | BE | RE | Actual | BE |
| | 1. Opening Balance | | | - | |
| | a. General | | - | - | - |
| | b. Salary | | - | - | - |
| | c. Capital | | - | - | - |
| | | | | | |
| | 2. Internal Resources(a+b+c) | | | | |
| | a. Fees | | | | |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| | d. | | | | |

| | | | | | | |
|--|----|---|-------|------|-------|------|
| | 3. | GIA received from GNCTD(a+b+c) | 6.00 | 5.60 | 2.79 | 5.00 |
| | | a. General | 2.60 | 2.60 | 1.12 | 1.60 |
| | | b. Salary | 3.40 | 3.00 | 1.67 | 3.40 |
| | | c. Capital | | | | |
| | 4. | GIA from GOI (CSS)(a+b+c) | | | | |
| | | a. General | - | - | - | - |
| | | b. Salary | - | - | - | - |
| | | c. Capital | - | - | - | - |
| | 5. | GIA from GOI (Other than CSS)(a+b+c) | | | | |
| | | a. General | - | - | - | - |
| | | b. Salary | - | - | - | - |
| | | c. Capital | - | - | - | - |
| | 6. | Expenditure(a+b+c) | | | 4.09* | |
| | | a. General | - | - | 1.89 | - |
| | | b. Salary | - | - | 2.20 | - |
| | | c. Capital | - | - | - | - |
| | 7. | Unspent Balance | 1.17* | - | - | - |
| | | a. General | 0.71 | - | - | - |
| | | b. Salary | 0.46 | - | - | - |
| | | c. Capital | - | - | - | - |

*Unaudited figures

| | | | | | |
|-----------|---|-------------------------|-------------------------|---------------------------|-------------------------|
| 14 | Name of Scheme :- GIA to Dr. GoswaniGirdhari Lal ShastriPrachayavidyaPratisthan | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -220500102750031, 220500102750036 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | GIA - GENERAL | 0.35 | 0.35 | 0.27 | 0.40 |
| | GIA - SALARY | 0.75 | 0.75 | 0.58 | 0.85 |
| | Total | 1.10 | 1.10 | 0.85 | 1.25 |
| (iv) | Objective(s) of the Scheme:- To Promote the Indian oriental Languages, Literature and Research work.The main aim of the than is to prepare syllabus and conduct examination for oriental Indian education being taught in culs affiliated to the Pratishthan. The Pratishthan also provide full support to these culs/Institutions in proper coordination and their functioning. It also provides teaching study ial of oriental education (Indology), prepared in co-relation with the modern science and ntional requirement to these Gurukuls. | | | | |
| (v) | Scheme details/Guidelines:- <ul style="list-style-type: none"> To Promote the Indian oriental Languages, Literature and Research work. | | | | |
| (vi) | Achievements of previous year under the Scheme:- <ul style="list-style-type: none"> For promotion of Indology Symposium, Seminars, conducted in financial year | | | | |

| | |
|--------|--|
| | 2023-24. 04 Seminars , 10 Research Symposium and 04 Sanskrit Vyavhar Shivr programs, 06 Competition between Gurukuls, 02 Prize distribution Ceremony, workshops. One book published. 08 PhD. Students are doing Research work on Indology. |
| (vii) | Targets for 2024-25:- <ul style="list-style-type: none"> 29 programmes like Seminars, Symposium, Competition between Gurukuls, Publication of Books and Ten days Sanskrit Vyavhar, Gurukuls Sports Competition etc and programs for promotion of Indology and Research work on promotion on PrachyaVidyas. 08 PhD. Students are doing Research work on Indology. |
| (viii) | Other details, if any : - |

| Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- | | | | | |
|--|---|---------|------|--------------|---------|
| | | | | (₹ in crore) | |
| SN | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual | BE |
| | Opening Balance | - | - | 0.25 | 0.2680 |
| | a. General | - | - | 0.08 | 0.0012 |
| | b. Salary | - | - | 0.17 | 0.2668 |
| | c. Capital | - | - | - | - |
| 1. | Internal Resources(a+b+c) | - | - | 0.081 | - |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | 0.081 | - |
| 2. | GIA received from GNCTD(a+b+c) | 1.10 | 1.10 | 0.85 | 1.25 |
| | a. General | 0.35 | 0.35 | 0.27 | 0.40 |
| | b. Salary | 0.75 | 0.75 | 0.58 | 0.85 |
| | c. Capital | - | - | - | - |
| 3. | GIA from GOI (CSS)(a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (Other than CSS)(a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | Expenditure(a+b+c) | - | - | 0.84 | - |
| | a. General | - | - | 0.35 | - |
| | b. Salary | - | - | 0.49 | - |
| | c. Capital | - | - | - | - |
| 6. | Unspent Balance | - | - | 0.2680 | - |
| | a. General | - | - | 0.0012 | - |
| | b. Salary | - | - | 0.2668 | - |
| | c. Capital | - | - | - | - |

| | |
|-----------|---|
| 15 | Name of Scheme :- GIA to Gadhwal, Kaumauoni and Jaunsari Academy |
| (i) | Type of Scheme:- State Scheme |
| (ii) | Budget Head(s) -220500102920031, 220500102920036 |

| | | | | | |
|--------|--|-------------------------|-------------------------|----------------------------------|-------------------------|
| (iii) | Financial Details:- | (Rs. in Crore) | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Actual Exp. (2023-24) | BE (2024-25) |
| | GIA – GENERAL | 1.90 | 1.90 | 1.35 | 2.00 |
| | GIA – SALARY | 0.10 | 0.00 | 0.00 | 0.05 |
| | Total | 2.00 | 1.90 | 1.35 | 2.05 |
| (iv) | Objective(s) of the Scheme:- The main aims of the Academy to preserve and promote the language and literature as an integral part of the multilingual culture of Delhi. To encourage and publish original work of literary an educational and publish books and references books. To give awards to the authors of Gadhwal, kaumauni&jaunsari languages. To Invite eminent scholars and other renowned person's to deliver lectures. To organize seminars, symposia, conferences and other gatherings of academic nature. To help deserving writers of Gadhwal, Kaumauni & jaunsari in publishing their works. | | | | |
| (v) | Scheme details/Guidelines:- <ul style="list-style-type: none"> To Promote the Gadhwal, Kaumauni & Jaunsari Languages, Literature and Research work. | | | | |
| (vi) | Achievements of previous year under the Scheme:- For promotion of Indology Symposium, Seminars were conducted in the year 2023-24. 04 seminars, 10 research symposium and 04 Sanskrit Vyavhar Shivr programmes, 06 competitions between Gurukuls, 02 prize distribution ceremony, workshops, 01 book published, 08 Phd students are doing research work on Indology. | | | | |
| (vii) | Targets for 2024-25:- 29 programmes like seminars, symposiums, competitions between gurukuls, publication of books and 10 days Sanskrit Vyavhar Shivr, Gurukul Sports competition etc. and research work on promotion on Prachya Vidyas. Phd students are doing research work on Indology. | | | | |
| (viii) | Other details, if any : - | | | | |

| Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- | | | | | |
|---|---------------------------------------|----------------|-----------|---------------|----------------|
| (₹ in crore) | | | | | |
| SN | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual | BE |
| | Opening Balance | - | - | 0.67 | - |
| | a. General | | | 0.55 | - |
| | b. Salaries | | | 0.12 | - |
| | c. Capital | | | | - |
| 1. | Internal Sources | - | - | - | - |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | 0.163 | - |
| | c. Others | - | - | - | - |
| 2. | GIA received from GNCTD(a+b+c) | 2.00 | 1.90 | 1.35 | 2.05 |
| | a. General | 1.90 | 1.90 | 1.35 | 2.00 |
| | b. Salary | 0.10 | 0.00 | 0.00 | 0.05 |
| | c. Capital | - | - | - | - |
| 3. | GIA from GOI (CSS)(a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |

| | | | | | |
|----|---|---|---|------|---|
| 4. | GIA from GOI (Other than CSS)(a+b+c) | - | - | - | - |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | Expenditure(a+b+c) | - | - | 1.48 | - |
| | a. General | - | - | 1.48 | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Closing Balance (a+b+c) | - | - | 0.56 | - |
| | d. General | - | - | 0.44 | - |
| | e. Salaries | - | - | 0.12 | - |
| | f. Capital | - | - | - | - |

| | | | | | |
|-----------|---|-------------------------|-------------------------|---------------------------|-------------------------|
| 16 | Name of Scheme :- Maithili-Bhojpuri Academy, Delhi | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -220500102590031,220500102660031, 220500102660036 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | GIA – GENERAL | 3.72 | 3.42 | 0.20 | 3.30 |
| | GIA – SALARY | 0.25 | 0.25 | 0.23 | 0.20 |
| | Total | 3.97 | 3.67 | 0.43 | 3.50 |
| (iv) | Objective(s) of the Scheme:- Main Objective of this Scheme is to promote the Maithili and Bhojpuri languages, literature and Culture in Delhi. For promotion and propagation of this Language many Folk dances, award functions, literary work, Sangosthi, Poets meets, Cultural programmes, Children workshop, Books/Publication are organised by the Academy. | | | | |
| (v) | Scheme details/Guidelines:- To promote the Maithili and Bhojpuri languages, literature and Culture in Delhi. | | | | |
| (vi) | Achievements of previous year under the Scheme:- <ul style="list-style-type: none"> No. of cultural programmes organised – 91 No. of artists who performed/ participated at the programmes – 125 No. of artists provided with financial assistance – 28 No. of Seminar/Literary academic programmes organised - 26 | | | | |
| (vii) | Targets for 2024-25: Following Events and Programmes etc. to be organize in FY 2024-25 1. Maithili-Bhojpuri literature publication: 10 books are to be published in Maithili and Bhojpuri language. 2- Maithili-Bhojpuri Academy has set a target of organizing 50 seminars/poet conferences/other programs in the year 2024-25. Seminars are to be organized on biographies and other topics of famous litterateurs/writers/poets of Maithili and Bhojpuri. 3 Cultural Programs: 10 cultural programs of Maithili Bhojpuri will be organized in different places of National Capital Region of Delhi 4. Institutional Collaboration: The Academy will organize 100 literary and cultural programs in collaboration with registered institutions in Delhi. 5. Drama Festival: Will be organized. The aim is to stage 4 Maithili-Bhojpuri plays which will be | | | | |

| | |
|--------|---|
| | <p>performed on different occasions.</p> <p>6. Film production: - There is a proposal to make literary films on great men.</p> <p>7. Maithili-Bhojpuri Academy, Delhi will organize a program of felicitation/awards to eminent writers/litterateurs of Maithili and Bhojpuri languages.</p> <p>8. Maithili-Bhojpuri Academy aims to establish a library of Maithili and Bhojpuri languages in the year 2024-25.</p> <p>9. Maithili- Bhojpuri Academy will organize painting exhibition and workshops in the year 2024-25.</p> <p>10. 14 Researchers to awarded Scholarship through Delhi Research Institute.</p> |
| (viii) | Other details, if any : - |

| Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- | | | | | |
|---|---|----------------|-----------|---------------|----------------|
| (₹ in crore) | | | | | |
| SN | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual | BE |
| | Opening Balance (a+b+c) | - | - | 2.78 | |
| | a. General | | | 1.93 | |
| | b. Salaries | | | 0.02 | |
| | c. Research Work | | | 0.83 | |
| 1. | Internal Resources(a+b+c) | | | | |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | 0.07 | - |
| | c. Others | - | --- | - | - |
| 2. | GIA received from GNCTD (a+b+c) | 3.97 | 3.67 | 0.43 | 3.50 |
| | a. General | 3.50 | 3.20 | 0.20 | 3.03 |
| | b. Salaries | 0.25 | 0.25 | 0.23 | 0.20 |
| | c. Research Work | 0.22 | 0.22 | 0.00 | 0.27 |
| 3. | GIA from GOI (CSS)(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (Other than CSS)(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | Actual Expenditure (a+b+c) | | | 1.87 | |
| | a. General | - | - | 1.63 | - |
| | b. Salaries | - | - | 0.24 | - |
| | c. Research Work | | | 0.00 | |

| | | | | | |
|----|--------------------------------|---|---|------|--|
| 6. | Closing Balance (a+b+c) | | | 1.8 | |
| | a. General | - | - | 1.57 | |
| | b. Salaries | - | - | 0.01 | |
| | c. Research Work | | | 0.22 | |

| | | | | | |
|-----------|---|-----------------------|-----------------------|-------------------------|-----------------------|
| 17 | Name of Scheme :- GIA to Sanskrit Academy | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) -220201107870031, 220500102940031, 220201107870036, 220500102940036 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 |
| | GIA - GENERAL | 4.00 | 3.02 | 0.32 | 2.00 |
| | GIA – SALARY | 6.20 | 6.20 | 4.99 | 6.50 |
| | Total | 10.20 | 9.22 | 5.31 | 8.50 |
| (iv) | Objective(s) of the Scheme:- To promote and propagate Sanskrit language and its literature and provide Sanskrit teachers to Government middle secondary and Sr. Secondary schools at Delhi. | | | | |
| (v) | Scheme details/Guidelines:- All programmes are general public oriented Welfare Schemes which are related to Sanskrit Language these Programmes are approved by Academy executive committee. | | | | |
| (vi) | Achievements of previous year under the Scheme:- 36 Programmes organised by Academy in FY 2023-24 | | | | |
| (vii) | Targets for 2024-25:- • To Organize 53 programmes in FY 2024-25. | | | | |
| (viii) | Other details, if any : - | | | | |

| Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- (Rs. in crore) | | | | | |
|--|---|----------------|-----------|---------------|----------------|
| SN | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual | BE |
| | Opening Balance (a+b+c) | - | - | 3.88 | |
| | a. General | - | - | 2.67 | |
| | b. Salaries | - | - | 1.21 | |
| 1. | Internal Resources(a+b+c) | | | | |
| | a. Fees | - | - | - | - |
| | b. Interest | - | - | - | - |
| | c. Others | - | - | - | - |
| 2. | GIA received from GNCTD (a+b+c) | 10.20 | 9.22 | 5.31 | 8.50 |
| | a. General | 4.00 | 3.02 | 0.32 | 2.00 |
| | b. Salaries | 6.20 | 6.20 | 4.99 | 6.50 |
| 3. | GIA from GOI (CSS)(a+b+c) | | | | |
| | d. General | - | - | - | - |
| | e. Salary | - | - | - | - |
| | f. Capital | - | - | - | - |
| 4. | GIA from GOI (Other than CSS)(a+b+c) | | | | |
| | d. General | - | - | - | - |
| | e. Salary | - | - | - | - |

| | | | | | |
|--|-----------------------------------|---|---|------|---|
| | f. Capital | - | - | - | - |
| 5. | Actual Expenditure (a+b+c) | | | 4.58 | |
| | a. General | - | - | 0.37 | - |
| | b. Salaries | - | - | 4.21 | - |
| 6. | Closing Balance (a+b+c) | | | 4.75 | |
| | a. General | | | 2.75 | |
| | b. Salaries | | | 2.00 | |
| Note: *In case audit is not completed, unaudited data/information may be provided | | | | | |

| | | | | | |
|-----------|--|-----------------------|-----------------------|-------------------------|-----------------------|
| 18 | Name of Scheme :- G.I.A to Punjabi Academy | | | | |
| (i) | Type of Scheme:- State Scheme | | | | |
| (ii) | Budget Head(s) –22020110788, 22050010290, 22050010591, 22020110788 ,22050010290 ,22050010591 | | | | |
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 |
| | GIA - GENERAL | 4.00 | 3.99 | 0.33 | 2.00 |
| | GIA - SALARY | 21.00 | 23.30 | 18.40 | 20.58 |
| | Total | 25.00 | 27.29 | 18.73 | 22.58 |
| (iv) | Objective(s) of the Scheme:- The Punjabi Academy has been playing a catalytic role in the proliferation of the Punjabi literary and cultural activities in the sphere of music, folk dances, seminars, symposia, short story, poetry, novel, literary criticism, drama etc. Our Goal is to achieve all-round development of Punjabi language, literature and culture in the NCT of Delhi. During the last two decades, the Academy has assumed a significant role and status of premier organization in the field of Punjabi language, literature and culture. | | | | |
| (v) | Scheme details/Guidelines:- Punjabi Academy has formulated various schemes which are broadly categorized in following categories: 1. Punjabi Language Development Programmes. 2. Encouragement of Punjabi Writers/Artists/Journalists. 3. Publication of Books/Journals. 4. Promotion/propagation of Punjabi literary activities and Research work. 5. Promotion of Punjabi Lingual Culture. 6. Library facilities for the benefit of weaker section of the society/JJ Clusters. | | | | |
| (vi) | Achievements of previous year under the Scheme:- No, of cultural programmes organised – 32 No. of artists who performed at the programmes – 129 Number of Seminar/ Literary academic programmes organised – 3 No. of artists who were granted financial assistance - 32 No. of students enrolled for academic programme - 1658 | | | | |
| (vii) | Targets for 2024-25:- No, of cultural programmes organised – 50 No. of artists who performed at the programmes – 200 Number of Seminar/ Literary academic programmes organised – 10 No. of artists who were granted financial assistance - 50 | | | | |

| | |
|--------|--|
| | No. of students enrolled for academic programme – 2000 |
| (viii) | Other details, if any : - |

| Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- | | | | | |
|---|---|----------------|-----------|---------------|----------------|
| (₹ in crore) | | | | | |
| SN | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual | BE |
| 1. | Opening Balance (a+b+c) | - | - | 11.89 | |
| | a. General | - | - | 7.00 | |
| | b. Salary | - | - | 4.89 | |
| | c. Capital | - | - | - | - |
| 2. | Internal Resources (a+b+c) | - | - | 0.37 | - |
| | a. Fees | - | - | 0.00 | - |
| | b. Interest | - | - | 0.35 | - |
| | c. Others | - | - | 0.02 | |
| 3. | GIA received from GNCTD(a+b+c) | | | | |
| | a. General | 4.00 | 3.99 | 0.33 | 2.00 |
| | b. Salary | 21.00 | 23.30 | 18.40 | 20.58 |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS)(a+b+c) | | | | |
| | a. General | | | | |
| | b. Salary | | | | |
| | c. Capital | | | | |
| 5. | GIA from GOI (Other than CSS)(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Actual Expenditure(a+b+c) | | | 20.00 | |
| | a. General | - | - | 1.24 | - |
| | b. Salary | - | - | 18.76 | - |
| | c. Capital | - | - | - | - |
| 7. | Unspent Balance(a+b+c) | | | 11.00 | |
| | a. General | - | - | 6.32 | - |
| | b. Salary | - | - | 4.68 | - |
| | c. Capital | - | - | - | - |

| | |
|-----------|--|
| 19 | Name of Scheme :- GIA to Urdu Academy |
| (i) | Type of Scheme:- State Scheme |
| (ii) | Budget Head(s) -220500102910031, 220500102910036, 220201107890036 |

| | | | | | |
|--------|---|-----------------------------|------------------------------|-----------------------------|-----------------------------|
| (iii) | Financial Details:- (Rs. in Crore) | | | | |
| | Particulars | BE 2023-24 | RE 2023-24 | Exp. 2023-24 | BE 2024-25 |
| | GIA –GENERAL | 8.00 | 6.00 | 2.00 | 6.20 |
| | GIA – SALARY | 6.61 3.47 3.14 | 10.47 3.47 7.00 | 9.51 2.51 7.00 | 8.80 5.40 3.40 |
| | Total | 14.61 | 16.47 | 11.51 | 15.00 |
| | | | | | |
| | | | | | |
| (iv) | Objective(s) of the Scheme:- Since its inception, the Academy has been playing a catalytic role in the proliferation of the Urdu Academy. The academy continuously works to promote, develop and propagate the Urdu language, literature and its composite lingual culture in Delhi. The schemes formulated are continued on year to year basis. The Governing Body/ Executive Committee of the Urdu Academy have its approved schemes for the fulfilment of the objectives. | | | | |
| (v) | Scheme details/Guidelines:- To promote, develop and propagate the Urdu language, literature and its composite lingual culture in Delhi. It include: (1) Research & Publication Scheme (2) Seminar & Communication Programme Scheme (3) Award & cultural programme Scheme (4) Educational programme Scheme | | | | |
| (vi) | Achievements of previous year under the Scheme:- <ul style="list-style-type: none">Number of cultural programmes organised (kavvali, gazal, etc.) – 34Total number of artists who performed at the programmes – 704Number of Seminar/litrary academic programmes organised – 2No. of artists given honorarium under the scheme Financial assistance to artists for cultural programmes organised by NGOs – 98No. of students enrolled for academic programme for One year Urdu Certificate Course recognized by Delhi University - 196 | | | | |
| (vii) | Targets for 2024-25:- <ul style="list-style-type: none">Number of cultural programmes organised (kavvali, gazal, etc.) – 55Total number of artists who performed at the programmes – 750Number of Seminar/litrary academic programmes organised – 5No. of artists given honorarium under the scheme Financial assistance to artists for cultural programmes organised by NGOs – 2501. No. of students enrolled for academic programme for One year Urdu Certificate Course recognized by Delhi University - 1802. To Organize Mushairas3. To organize function for Prizes to Urdu Toppers of Boards and University of Delhi4. To organize Educational, Cultural & Umang Painting Competitions of Urdu Students5. To running the centres of Urdu Certificate Course6. To organize Urdu Heritage Festival7. Re-Engagement of Urdu contractual teachers under Teaching Programme in Schools | | | | |
| (viii) | Other details, if any : - | | | | |

| Other Details/ Receipts and Expenditure of Autonomous Bodies /GIA Institutes:- | | | | | |
|---|---|----------------|-----------|----------------------|----------------|
| | | | | | (₹ in crore) |
| SN | | 2023-24 | | | 2024-25 |
| | | BE | RE | Actual* Exp.* | BE |
| 1. | Opening Balance (a+b+c) | | - | 5.08 | |
| | a) General | | - | 4.74 | |
| | b) Salaries | | - | 0.34 | |
| | c) Capital | - | - | - | - |
| 2. | Internal Resources(a+b+c) | | | 0.11 | |
| | a. Fees | - | - | 0.00 | - |
| | b. Interest | - | - | 0.06 | - |
| | c. Others | - | - | 0.05 | - |
| 3. | GIA received from GNCTD(a+b+c) | 14.61 | 16.47 | 11.51 | 15.00 |
| | a. General | 8.00 | 6.00 | 2.00 | 6.20 |
| | b. Salary | 6.61 | 10.47 | 9.51 | 8.80 |
| | c. Capital | - | - | - | - |
| 4. | GIA from GOI (CSS)(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 5. | GIA from GOI (Other than CSS)(a+b+c) | | | | |
| | a. General | - | - | - | - |
| | b. Salary | - | - | - | - |
| | c. Capital | - | - | - | - |
| 6. | Expenditure(a+b+c) | | | 11.48 | |
| | a. General | - | - | 4.21 | - |
| | b. Salary | - | - | 7.27 | - |
| | c. Capital | - | - | - | - |
| 7. | Unspent Balance | - | - | 5.22 | - |
| | a) General | - | - | 2.64 | - |
| | b) Salary | - | - | 2.58 | - |
| | c) Capital | - | - | - | - |

Write up following schemes not included in write up since no Budget allocated in 2024-25

1. Hiring of 11 Programme Officers - State Scheme
2. Yuva Mahotsav - State Scheme
3. Delhi Kala Kendra - State Scheme

CHAPTER-15
SPORTS & YOUTH SERVICES

DTE. OF EDUCATION

**Address: – Sports Branch, Chhatrasal Stadium, Model Town,
Dte. of Education, Delhi -110009**



| | |
|----|---|
| 1. | <p>Vision of the Department:- Sports Branch, Dte. Of Education is keen towards promoting excellence in sports at school level. The department has played a key role in shaping India’s sports development by providing training to budding athletes and at the same time operating a number of schemes for the development of young talent.</p> <p>Major schemes run by the Sports Branch are as follows: -</p> <ol style="list-style-type: none">1. Play & Progress Scheme: Players under 14 years and 17 years age category are given financial assistance of upto Rs.2 lakhs and upto Rs. 3 lakhs respectively.2. Mission Excellence Scheme: Outstanding Sports persons are given financial assistance upto Rs. 16 lakhs for achieving excellence at international levels.3. Cash incentive Scheme: Cash Incentive is provided to sports person of Delhi for winning medals in State, National and International tournaments i.e. Olympics, Asian Games and Commonwealth Games.4. Private Academics: Various private sports academics/ clubs/individual trainers/ associations/ federations are provided space free of cost in sports complexes/stadiums and Government schools of DoE for imparting training and coaching to students players. <p>These schemes cover athletes from preliminary school level as per their performance at various State/National/International tournaments. Besides, this department is actively engaged in the development of Sports infrastructure and maintenance/ upgradation of all Stadia complexes. The Department, further is in the process of developing 2 shooting range in Delhi.</p> |
| 2. | <p>Basic Statistics:- Sports Branch has proved its capabilities in terms of shaping the key talent for the country. In the recently concluded edition of National School Games, athletes from various disciplines clinched a total of 127 Gold, 116 Silver and 114 bronze. Delhi achieved an overall position of No. 3 in the final medal tally.</p> <p>Besides, Delhi attained an overall position of 08 in the medal tally at National Games 2023, Goa</p> |

| | | |
|----|--|-------------------|
| | <p>clinching 26 Gold, 26 Silver and 27 bronze.</p> <p>Further, the performance of athletes in Khelo India Youth Games 2023, Tamil Nadu has been remarkable where 53 Gold, 57 Silver, and 48 Bronze medals were clinched.</p> <p>The performance of Sports person in recently concluded Asian Games 2023, Hangzhou China wherein 11 medals have been won by the athletes of Delhi.</p> <p>Moreover, many athletes from our stadia and complexes have been representing India in various National/ International tournaments. The performance of sports person has been outstanding in recent years where many clinched medals in Asian and world championships.</p> | |
| 3. | Key Performance Indicator :- | |
| | Indicator (Period/Year) | Value |
| | National Games 2023 | 79 Medals |
| | Khelo India Youth Games 2023 | 158 Medals |
| | National School Games , Goa 2023 | 357 Medals |
| | Asian Games, China | 11 Medals |
| 4. | Key Targets of the Department | |
| | <ol style="list-style-type: none"> 1. To increase participation of Delhi in International/ National tournaments like Olympics, Commonwealth Games, Asian Games, National Games etc. 2. To motivate sportspersons of Delhi through various schemes of this department like Mission Excellence Scheme, Play & Progress Scheme and Cash Incentive Scheme. 3. To promote talent scouting in Zonal / Delhi State School Games in order to find the best talent in respective sporting events. | |

| | | | | | |
|-------|---|---------------------|---------------------|-----------------------|-----------------------|
| 1. | Name of Scheme Youth Welfare Programme | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2204 00 102 73) | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.50 | 1.41 | 1.20 | 1.00 |
| (iv) | Objective(s) of the Scheme (3 to 4 Lines) Under the scheme trekking and mountaineering programmes for Rishikesh/ Neelkanth are organized for the school children. To organize various youth-based programs having national and international significance. To assist youth in attaining the knowledge, skills and experiences required to enable them to effectively participate in national development and society as a whole. To involve youth at the planning, decision making, implementation and evaluation level of all youth development programmes. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Programme is organized for schools students preferably 9 th to 12 th class. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) 2500 students participated in Trekking activity program. 100 participants participated in 27th National Youth Festival at Nashik. 250 students participated in 24th Rashtriya Yoga Meditation Program at Rajkot, Gujrat. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Maximum participation of students in upcoming youth welfare programs in session 2024-25. | | | | |

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| (viii) | Other Details: NA |
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|--------|---|---------------------|---------------------|-----------------------|---------------------|
| 2. | Name of Scheme Cash incentives to the outstanding players/ sportsman and Rajiv Gandhi Sports Award | | | | |
| (i) | Type of Scheme State Scheme : Yes | | | | |
| (ii) | Budget Head (s) (2204 00 103 78) (new head) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 13.95 | 13.95 | 13.91 | 14.95 |
| (iv) | Objective(s) of the Scheme (3 to 4 Lines) The Directorate of Education, Government of NCT of Delhi has a plan scheme titled ‘Cash Incentive to Outstanding players/sportsmen”. It provides cash incentive to outstanding players, who participate and bring laurels for the country & Delhi in various International, National and State Tournaments. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- In this scheme minimum amount of Rs. 5000/- and maximum amount of Rs. 3.00 Crore is given to sports persons who brought laurels to Delhi and India for winning medal in National and International Tournaments. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) Cash Incentive amounting to Rs. 9.43 to 11 Sportsperson and 03 Coaches were distributed ion 06.03.2024. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Target cannot be ascertained in advance. Cash incentive will only be given to the sports persons who will excel in ensuing National/ International sports events. | | | | |
| (viii) | Other Details: NA | | | | |

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|-------|---|---------------------|---------------------|-----------------------|---------------------|
| 3. | Name of Scheme Best Sports Teacher Award | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2204 00 104 55) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.05 | 0.03 | 0.03 | 0.05 |
| (iv) | Objective(s) of the Scheme (3 to 4 Lines) PETs/ Yoga Teacher/coaches are conferred with state sports teacher every year. One PET from all Districts, One Yoga teacher, one coach, one PET/Yoga teacher from MCD and one from NDMC/Delhi Cantonment Board. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Award is given on the basis of the achievements of their trainees in the state/national/international tournaments for the last three years. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) | | | | |

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|--------|---|
| | 14 PETs/Coaches were conferred with the Awards for the year 2023 on 5th September 2023. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Awards for the year 2024 will be conferred on 5th September 2024 |
| (viii) | Other Details: NA |

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|--------|--|---------------------|---------------------|-----------------------|---------------------|
| 4. | Name of Scheme Scout and Guide programme in Govt. schools | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2204 00 102 72) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 0.90 | 1.21 | 0.79 | 1.50 |
| (iv) | Objective(s) of the Scheme (3 to 4 Lines) The scouts & Guides movement is a voluntary, educational movement for the young people, open to all without distinction of origin, race or creed. The purpose of movement is to contribute to the development of young people. As a Scout/Guide, the young boys/girls may under take lots of activities relating to community development, social service, adventure activities, Environment conservation, vocational skill, national integration, spirit of patriotism, brotherhood, loyalty, discipline and leadership qualities. These activities enable a young person in making them a responsible citizen. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- The purpose of the movement is to contribute to the development of young people in achieving their full physical, intellectual, emotional, social and spiritual potentials as individuals, as responsible citizenship, which is one of the fundamental goals of scouting/guiding, must be understood in a broad context. Thus, a person is, first and foremost, an individual. This individual is integrated into her community, which is the part of a wider political structure (district, province, state, etc) the total expression of which is the sovereign state or country. A responsible citizen must be aware of her rights and obligations in relation to the various communities to which she belongs. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) During 2023-24 , 380 Govt. schools participated in Scout & Guide activities to achieve the goals/objective of Scout & Guide program. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved In session 2024-25 maximum Govt. schools out of 1040 schools will participate in Scout & Guide program. | | | | |
| (viii) | Other Details: NA | | | | |

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|-------|--|---------------------|---------------------|-----------------------|---------------------|
| 5. | Name of Scheme Self Defense for girls students in schools | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2204 00 102 66) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 5.00 | 1.80 | 0.00 | 2.00 |

| (iv) | Objective(s) of the Scheme (3 to 4 Lines) Self-defense training is a life skill that helps girls to be more aware of their surroundings and be prepared for the unexpected situations. Through the self-defense training, the girls to become psychologically, intellectually and physically strong enough to protect themselves in times of distress. | | | | | | | | | | | | | | |
|-------------|---|--------------|----------------|--------------|--|-------------|--------------|--------------|----------------|--------------|---------|------|------|------|------|
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- <ol style="list-style-type: none">1. Safety: The primary importance of self-defense is for women to be able to protect themselves against anything that’s unacceptable in terms of social conduct.2. Confidence: There is nothing more empowering than having the confidence to analyze a dangerous situation and take actions to overcome them effectively.3. Empowerment: It empowers women to lead a healthy and fulfilling life by encouraging them to deal with stressful and dangerous situations independently.4. Discipline: It teaches discipline which transfers over to all other areas of life. It helps women be calmer, understanding, and flexible, gain body and mind control, be more responsive than reactive, more observant, and achieve cognitive awareness.5. Reduces Dependency: Just because you’re a woman, you should not be asked to ravel with a companion! That’s what learning self-defense does- it makes you independent, helping you protect yourself in every situation.6. Health and Fitness: Self-defense programs are also a fun way of exercising and building a healthy body, thereby improving physical and mental health.7. Reduce Discrimination/ Sexism: Crimes against women can be curbed in a significant way when women are empowered to fight back against any discrimination and sexism. Capital part- NA | | | | | | | | | | | | | | |
| (vi) | Achievements for BE (2023-24) The training of Master trainers i.e. PET’s (Female) was conducted by Directorate of Trainings in session 2023-24 and for calendar 2024-25, the DOE has nominated 160 Female PETs for Self Defense Training as Master Trainer. | | | | | | | | | | | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Through self-defense programme in government schools our target for 2024-25 to achieve following points. <ol style="list-style-type: none">1. It Empowers Children with the knowledge of self-defense.2. It helps deal with the bullying epidemic in school.3. Martial arts teachers a lot of important values and principal.4. It teaches children discipline and responsibility. | | | | | | | | | | | | | | |
| (viii) | Other Details: NA | | | | | | | | | | | | | | |
| 6. | Name of Scheme Mission Excellence- Financial Assistance to Sports Persons | | | | | | | | | | | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | | | | | | | | | | | |
| (ii) | Budget Head (s) (2204 00 103 77) | | | | | | | | | | | | | | |
| (iii) | Financial details :- <div><div>(Rs. in Crore)</div><table><tr><th>Particulars</th><th>BE (2023-24)</th><th>RE (2023-24)</th><th>Exp. (2023-24)</th><th>BE (2024-25)</th></tr><tr><td>Revenue</td><td>7.00</td><td>7.00</td><td>6.96</td><td>7.00</td></tr></table></div> | | | | | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) | Revenue | 7.00 | 7.00 | 6.96 | 7.00 |
| Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) | | | | | | | | | | | |
| Revenue | 7.00 | 7.00 | 6.96 | 7.00 | | | | | | | | | | | |
| (iv) | Objective(s) of the Scheme (3 to 4 Lines) Financial assistance under the scheme is given to the sportspersons for getting training from specialized trainers, food / Nutrition, sports equipment’s boarding and lodging for training and tournament purpose and travel for participation in international tournaments. | | | | | | | | | | | | | | |

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| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- <ol style="list-style-type: none"> Under the scheme financial assistance up to Rs. 16.00 lakhs per player is given to the outstanding sportspersons of Delhi for achieving excellence at international level tournaments. Financial assistance is given to players having figures in the top 8 national ranking/ rating position in individual events as on 31st March. of previous financial year. There is no age limit of the player. Capital part- NA |
| (vi) | Achievements for BE (2023-24) Financial Assistance to 134 sports persons in FY 2023-24. |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved <ol style="list-style-type: none"> Target to provide the Financial Assistance to 150 sports persons during FY 2024-25. |
| (viii) | Other Details: NA |

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|--------|---|---------------------|---------------------|-----------------------|---------------------|
| 7. | Name of Scheme Play & progress- Financial Assistance to school Students for Excellence in sports | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2204 00 104 49) | | | | |
| (iii) | Financial details :- | | | | (Rs. in |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 9.39 | 9.11 | 8.20 | 9.00 |
| | Crore) | | | | |
| (iv) | Objective(s) of the Scheme (3 to 4 Lines) The scheme covers school sportspersons of Delhi in order to enhance their skills by utilizing the amount for their nutritional demands and for training purposes. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Financial assistance of upto Rs. 2.00 lakhs for under 14 years category and upto Rs. 3.00 lakhs for under 17 years category is provided under the scheme. Assistance is given for food & nutrition, sports equipment's, kits and travel within the country. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) Financial Assistance to 521 sports persons in FY 2023-24 | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved Target to provide the Financial Assistance to 550 sports persons in FY 2024-25. | | | | |
| (viii) | | | | | |

| | | | | | |
|-------|--|---------------------|---------------------|-----------------------|-----------------------|
| 8. | Name of Scheme Development of play grounds, sports complex & swimming pools (PWD) | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (4202 03 800 89) (new head) | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Capital | 50.00 | 40.00 | 38.42 | 10.00 |
| | | | | | |

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| (iv) | Objective(s) of the Scheme (3 to 4 Lines) Under the scheme development, repair and maintenance work of playgrounds , sports complexes & swimming pools under the Sports Branch is undertaken though PWD. |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- Under the scheme development, repair and maintenance work of playgrounds , sports complexes & swimming pools under the Sports Branch is undertaken though PWD. |
| (vi) | Achievements for BE (2023-24) Under the scheme an amount of Rs.3842.41 lakh have been incurred for the purpose of repair and maintenance work of playgrounds, sports complexes & swimming pools under the Sports Branch during the year 2023-24. The following swimming pool/sports complexes have been constructed/renovated in 2023-24. <ol style="list-style-type: none"> 1. Bakhtawar 2. Rani bagh 3. Ludlow Castle 4. Hastal 5. Babu Ram Shahdra 6. Bharat Nagar 7. Mitraon Wrestling Hall |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved An amount of Rs.10000.00 lakh has been allocated in the Budget Estimate for the year 2024-25. Construction of below mentioned Sports facilities to be undertaken in various districts of Delhi: <ol style="list-style-type: none"> 1. GBSSS, Mundka 2. Swimming pool at Vasant Kunj 3. Sports complex at Samaspur Khalsa 4. Hostel building, Tin Shed at Rajiv Gandhi sports complex 5. Repairing and coating of synthetic acrylic on roller skating track at Rajiv Gandhi stadium, Bawana. |
| (viii) | Other Details: NA |

| | | | | | |
|-------|--|---------------------|---------------------|-----------------------|-----------------------|
| 9. | Name of Scheme Development of play grounds, sports complex & swimming pools | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (4202 03 800 98) (new head) | | | | |
| (iii) | Financial details :- | | | | (Rs. in Crore) |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Capital | 5.00 | 0.00 | 0.00 | 0.00 |
| (iv) | Objective(s) of the Scheme (3 to 4 Lines) Under the scheme major work of repair and maintenance work of playground, sports complexes & swimming pools under the Sports Branch is undertaken through PWD | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- NA Capital part- Under the scheme major work of repair and maintenance work of playground, sports complexes & swimming pools under the Sports Branch is undertaken. | | | | |
| (vi) | Achievements for BE (2023-24) Under the scheme no amount has been incurred for the purpose of major work for repair and maintenance work of playground, sports complexes & swimming pools under the Sports Branch during the year 2022-23. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved No budget allocated during 2024-25. | | | | |

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| (viii) | Other Details: NA |
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|--------|---|---------------------|---------------------|-----------------------|---------------------|
| 10. | Name of Scheme Maintenance of sports infrastructure (other than PWD) | | | | |
| (i) | Type of Scheme State Scheme: Yes | | | | |
| (ii) | Budget Head (s) (2204 00 104 44) | | | | |
| (iii) | Financial details :- (Rs. in Crore) | | | | |
| | Particulars | BE (2023-24) | RE (2023-24) | Exp. (2023-24) | BE (2024-25) |
| | Revenue | 1.00 | 1.00 | 0.09 | 1.00 |
| (iv) | Objective(s) of the Scheme (3 to 4 Lines) Under the scheme petty work of repair and maintenance of playground, sports complexes & swimming pools under the Sports Branch is undertaken. | | | | |
| (v) | Scheme Details Revenue- Program/ Beneficiary oriented Welfare scheme etc- Under the scheme petty work of repair and maintenance of playground, sports complexes & swimming pools under the Sports Branch is undertaken. Capital part- NA | | | | |
| (vi) | Achievements for BE (2023-24) Expenditure incurred of Rs.8.70 as per requirement during the year 2023-24. | | | | |
| (vii) | Proposed Physical Targets for BE(2024-25) to be completed / achieved As per requirements of repair and maintenance work of play grounds expenditure will be incurred. | | | | |
| (viii) | Other Details: NA | | | | |