

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026

Accounting Month April to March

(In Lakh)

				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
Art & Culture				18803.50	1081.50	19885.00	14360.11	952.91	15313.02	110.17
	Department of Archaeology			1603.00	0.00	1070.00	0.00	945.79	945.79	81.60
		MAJOR SCHEMES		0.00	1070.00	1070.00	0.00	945.79	945.79	81.89
		GIA TO TRUST/NGO/FOUNDATION/INSTITUTIONS FOR CONSERVATION RESTORATION & DEVELOPMENT WORKS OF MONUMENTS OF GNCTD (SUB HEAD)	22050010395	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSERVATION OF MONUMENTS	42020480090	0.00	1070.00	1070.00	0.00	945.79	945.79	144.40
		OTHER SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DEPARTMENT OF ARCHAEOLOGY	42020480086	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		RESEARCH FELLOWSHIP IN ARCHAEOLOGY	22050010396	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Language Department			18065.00	18443.50	10.00	14358.77	7.06	14365.83	116.89
		MAJOR SCHEMES		16016.94	0.00	16016.94	12775.88	0.00	12775.88	137.23
		GRANT IN AID TO SAHITYA KALA PARISHAD FOR CHILDREN ACTIVITIES	22050010260	39.10	0.00	39.10	33.00	0.00	33.00	60.00
		GRANTS IN AID TO SAHITYA KALA PARISHAD FOR FESTIVALS(CELEBRATION OF STATES OF INDIA	22050010261	0.05	0.00	0.05	-5.09	0.00	-5.09	-20.36
		GRANT IN AID TO SAHITYA KALA PARISHAD GENERAL GRANT	22050010287	604.52	0.00	604.52	246.57	0.00	246.57	25.55
		GRANTS TO SINDHI ACADEMY	22050010289	586.00	0.00	586.00	483.11	0.00	483.11	96.62
		GRANT TO PUNJABI ACADEMY	22050010290	3670.00	0.00	3670.00	3251.90	0.00	3251.90	458.01
		GRANT TO URDU ACADEMY	22050010291	1127.74	0.00	1127.74	942.27	0.00	942.27	72.48
		GRANT TO HINDI ACADEMY	22050010292	2750.00	0.00	2750.00	2146.49	0.00	2146.49	99.84
		GRANTS TO SANSKRIT ACADEMY	22050010294	446.00	0.00	446.00	286.56	0.00	286.56	65.13
		GRANTS IN AID TO SAHITIYA KALA PARISHAD	22050010272	8.30	0.00	8.30	-4.92	0.00	-4.92	-9.84
		CAMPAIGN ON THE INSPIRING LIFE OF NATIONAL HEROES (SUB HEAD)	22050000187	15.00	0.00	15.00	10.42	0.00	10.42	1042.00
		TALENT HUNT SCHEME	22050010235	1501.00	0.00	1501.00	572.00	0.00	572.00	114.40
		FESTIVAL OF INDIA	22050010236	40.00	0.00	40.00	16.82	0.00	16.82	1682.00
		COMPOSITE LIBRARY SCHEME IN ALL ASSEMBLY CONSTITUENCIES BEING RUN BY PUNJABI ACADEMY	22050010591	1135.00	0.00	1135.00	941.82	0.00	941.82	90.13
		GRANTS TO SANSKRIT ACADEMY FOR SANSKRIT TEACHING PROGRAMMES IN SCHOOLS	22020110787	354.00	0.00	354.00	354.00	0.00	354.00	98.33
		GRANTS TO PUNJABI ACADEMY FOR PUNJABI TEACHING PROGRAMME IN SCHOOL	22020110788	3468.00	0.00	3468.00	3240.01	0.00	3240.01	421.88
		GRANTS TO URDU ACADEMY FOR URDU TEACHING PROGRAMMES IN SCHOOLS	22020110789	272.23	0.00	272.23	260.92	0.00	260.92	59.30
		OTHER SCHEMES		2426.56	10.00	2436.56	1582.89	7.06	1589.95	53.35
		INFRASTRUCTURE DEVELOPMENT	42020410196	0.00	10.00	10.00	0.00	7.06	7.06	26.15
		DELHI KALA KENDRA	42020410198	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION/ RENOVATION OF ACL BUILDING	42020480085	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS TO SANSKRIT ACADEMY FOR SANSKRIT TEACHING PROGRAMMES IN SCHOOLS	22020110787	0.00	0.00	0.00	-109.74	0.00	-109.74	0.00
		GRANT-IN-AID TO DR. B.R. AMBEDKAR UNIVERSITY FOR ARCHIVAL RESEARCH IN INDIAN LANGUAGE	22020310282	67.55	0.00	67.55	0.00	0.00	0.00	0.00
		LIBRARY FACILITIES PROVIDED BY NGOS IN ALL ASSEMBLY CONSTITUENCIES	22050010593	3.00	0.00	3.00	1.19	0.00	1.19	5.95
		DIRECTORATE OF LANGUAGES	22050080092	288.00	0.00	288.00	229.93	0.00	229.93	63.34
		EK BHARAT SHRESHTA BHARAT	22050010262	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO NGO FOR PROMOTION OF POETRY LITERATURE ARTS AND CULTURE	22050010263	77.00	0.00	77.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAITHALI AND BHOJPURI ACADEMY	22050010266	610.00	0.00	610.00	568.89	0.00	568.89	93.26
		GRANT IN AID TO CULTURAL INSTITUTION	22050010270	7.00	0.00	7.00	6.00	0.00	6.00	60.00
		GRANT-IN-AID TO DR.GOSWAMI GIRDHARI LAL SHASTRI PRACHAYA VIDYA PRATISTHAN	22050010275	150.00	0.00	150.00	114.42	0.00	114.42	81.73
		GRANT-IN-AID TO SAHITYA KALA PARISHAD FOR DISTT. CENTRE AT VIKASPURI	22050010276	2.00	0.00	2.00	-3.00	0.00	-3.00	-60.00
		GRANT-IN-AID TO SAHITYA KALA PARISHAD FOR ORGANISATION OF STATE FUNCTIONS	22050010279	700.01	0.00	700.01	465.92	0.00	465.92	66.56
		LOK KALA VIBHAG OF SKP	22050010286	60.00	0.00	60.00	12.82	0.00	12.82	21.37
		MUKHYAMANTRI ART AND CULTURE PROMOTION SHCEME	22050010238	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO KONKANI ACADEMY	22050010239	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO INTERNATIONAL ACADEMY	22050010240	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO TELGU ACADEMY	22050010241	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO TAMIL ACADEMY	22050010242	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO PALI & PRAKRIT ACADEMY	22050010243	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ODIYA ACADEMY	22050010244	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MARWARI ACADEMY	22050010245	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MARATHI ACADEMY	22050010246	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MALYALAM ACADEMY	22050010247	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID GARHWALI, KUMAONI & JAUNSARI ACADEMY	22050010248	202.00	0.00	202.00	96.04	0.00	96.04	47.54
		GRANTS-IN-AID TO KASHMIRI ACADEMY	22050010249	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO KANNAD ACADEMY	22050010250	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO HARYANVI ACADEMY	22050010251	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO GUJRATI ACADEMY	22050010252	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO BENGALI ACADEMY	22050010253	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ASSAMESE ACADEMY	22050010254	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		YUVA MAHOTSAV	22050010255	20.00	0.00	20.00	12.74	0.00	12.74	63.70

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		NEW INITIATIVE FOR PROMOTION OF CULTURAL ACTIVITIES	22050010256	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO HINDI ACADEMY FOR BASANT UTSAVA	22050010258	200.00	0.00	200.00	181.30	0.00	181.30	90.65
		GRANTS IN AID TO MAITHALI-BHOJPURI ACADEMY FOR PROMOTION OF RESEARCH WORK	22050010259	20.00	0.00	20.00	6.38	0.00	6.38	31.90
	Delhi Archives			371.00	360.00	1.50	1.34	0.06	1.40	0.31
		MAJOR SCHEMES		300.00	1.00	301.00	1.34	0.00	1.34	0.34
		CAPITAL WORK THROUGH OUTSOURCING	42020410494	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		DIGITALIZATION & MICRO FILMING OF RECORDS AND CONSERVATION OF ARCHIVAL RECORDS	22050010494	300.00	0.00	300.00	1.34	0.00	1.34	0.45
		OTHER SCHEMES		60.00	0.50	60.50	0.00	0.06	0.06	0.12
		SETTING UP OF HERITAGE CLUBS	22050010495	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		RESEARCH FELLOWSHIP IN ARCHIVES	22050010493	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		DELHI ARCHIVES	42020410495	0.00	0.50	0.50	0.00	0.06	0.06	6.00
Agriculture & Allied Services				5150.00	4222.00	9372.00	4046.19	446.35	4492.54	52.85
	Development Department			9135.00	5077.00	4047.00	4046.19	410.31	4456.50	54.51
		MAJOR SCHEMES		4493.00	4047.00	8540.00	3950.68	410.31	4360.99	58.02
		PM KISAN SAMMAN NIDHI YOJANA (STATE TOPUP)	24010013098	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA) (SCSP)(CENTRALLY SPONSORED SCHEME)	24010078994	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA)(CENTRALLY SPONSORED SCHEME)	24010010491	94.00	0.00	94.00	32.66	0.00	32.66	46.66
		PARAMPARAGAT KRISHI VIKAS YOJNA (CSS)	24010010494	472.00	0.00	472.00	471.45	0.00	471.45	0.00
		PROMOTION OF AGRICULTURAL MECHANISATION FOR IN-SITU MANAGEMENT OF CROP RESIDUE IN NCT OF DELHI (CRM)(CSS)	24010010967	201.00	0.00	201.00	31.26	0.00	31.26	0.00
		NATIONAL MISSION FOR NATURAL FARMING (CSS)	24010010968	28.00	0.00	28.00	25.81	0.00	25.81	92.18
		GRANTS IN AID TO S.P.C.A.	24150312099	275.00	0.00	275.00	166.03	0.00	166.03	66.41
		INTEGRATED SAMPLE SURVEY FOR ESTIMATION OF MAJOR LIVE STOCK PRODUCTS (CENTRALLY SPONSORED SCHEME)	24030011396	13.00	0.00	13.00	0.00	0.00	0.00	0.00
		VETERINARY SERVICES AND CONTROL OF CAONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES(SCSP)	24030078999	300.00	0.00	300.00	226.49	0.00	226.49	150.99
		GRANT-IN-AID TO DELHI ANIMAL WELFARE BOARD	24030080087	30.00	0.00	30.00	30.00	0.00	30.00	30.00
		SHIFTING OF DAIRY COLONIES	24040080096	2400.00	0.00	2400.00	2376.74	0.00	2376.74	169.77
		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES	24030010170	660.00	0.00	660.00	590.24	0.00	590.24	173.60

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Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		LIVE STOCK HEALTH AND DISEASE CONTROL(LH&DC)(CSS)	24030010162	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		MODEL GAUSHALA AT VILLAGE GHUMANHERA	44030010188	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS AND DISPENSARIES	44030010190	0.00	3697.00	3697.00	0.00	398.33	398.33	66.39
		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS/ DISPENSARIES	44030010191	0.00	335.00	335.00	0.00	11.98	11.98	19.97
		OTHER SCHEMES		584.00	0.00	584.00	95.51	0.00	95.51	14.49
		RATIONALISATION OF MINOR IRRIGATION SCHEMES (CENTRALLY SPONSORED SCHEME)	27028080097	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		FARM ADVISORY INTEGRATED AGRICULTURAL DEVELOPMENT SCHEME INCLUDING EXTENSION, EDUCATION ETC. (SCSP)	24010078999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF EXISTING VETERINARY HOSPITALS & DISPENSARIES (CENTRALLY SPONSORED SCHEME)	24030010161	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		VETERINARY COUNCIL (CENTRALLY SPONSORED SCHEME)	24030010164	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		ASSISTANCE TO STATES FOR CONTROL OF ANIMAL DISEASES(ANIMAL DISEASE CONTROL) (CENTRALLY SPONSORED SCHEME)	24030010166	25.00	0.00	25.00	5.10	0.00	5.10	17.00
		INTEGRATED SAMPLE SURVEY FOR ESTIMATION OF MAJOR LIVE STOCK PRODUCTS (CENTRALLY SPONSORED SCHEME)	24030011396	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI MATASYA SAMPADA YOJANA (PMMSY)(CENTRALLY SPONSORED SCHEME)	24050010185	55.00	0.00	55.00	0.00	0.00	0.00	0.00
		CONDUCT OF LIVESTOCK CENSUS (CENTRALLY SPONSORED SCHEME)	24010011168	450.00	0.00	450.00	90.41	0.00	90.41	20.09
	Enviornment Department			223.00	73.00	150.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.50	0.00	0.50	0.00	0.00	0.00	0.00
		URBAN FARMING AND TERRACE GARDENING IN DELHI	24010000192	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		OTHER SCHEMES		72.50	150.00	222.50	0.00	0.00	0.00	0.00
		HORTICULTURE/ FLORICULTURE WORKS	54250020884	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (SCSP)(CENTRALLY SPONSORED SCHEME)	24010078997	4.50	0.00	4.50	0.00	0.00	0.00	0.00
		NATIONAL BEEKEEPING & HONEY MISSION (CENTRALLY SPONSORED SCHEME)	24010011971	9.00	0.00	9.00	0.00	0.00	0.00	0.00

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		INTRODUCTION OF LATEST MODERN TECHNIQUES IN HORTICULTURE	24010011972	9.00	0.00	9.00	0.00	0.00	0.00	0.00
		MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (CENTRALLY SPONSORED SCHEME)	24010011974	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			60.00	0.00	25.00	0.00	36.04	36.04	144.16
		MAJOR SCHEMES		0.00	25.00	25.00	0.00	36.04	36.04	144.16
		EXPANSION AND RE-ORGANIZATION OF FISHERIES ACTIVITIES IN U.T. OF DELHI	44050010192	0.00	25.00	25.00	0.00	36.04	36.04	144.16
Civil Supplies				49676.00	224.00	49900.00	24247.42	16.03	24263.45	76.54
	Food & Civil Supplies & Consumers Affairs			34900.00	49676.00	224.00	24247.42	16.03	24263.45	76.54
		MAJOR SCHEMES		49673.00	224.00	49897.00	24247.42	16.03	24263.45	76.55
		STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM WITH FOCUS UPON BELOW POVERTY LINE	34560010298	8146.00	0.00	8146.00	-9585.21	0.00	-9585.21	-162.46
		SUBSIDIZED LPG CYLINDER TO THE WOMEN OF POOR FAMILY	34560010390	13005.00	0.00	13005.00	10290.15	0.00	10290.15	1029015.00
		SUBSIDY TO CONSUMERS FOR SUGAR.	34560010395	430.00	0.00	430.00	130.85	0.00	130.85	43.62
		SCHEME FOR MODERNISATION AND REFORM THROUGH TECHNOLOGY IN PUBLIC DISTRIBUTION SYSTEM (SMART-PDS) (STATE SHARE) (SUB HEAD)	34560010283	17.00	0.00	17.00	-2.84	0.00	-2.84	-9.79
		SCHEME FOR MODERNIZATION AND REFORM THROUGH TECHNOLOGY IN PUBLIC DISTRIBUTION SYSTEM (SMART PDS) (CENTRALLY SPONSORED SCHEME)	34560010284	25.00	0.00	25.00	11.20	0.00	11.20	26.05
		ASSISTANCE TO STATE AGENCIES FOR INTER-STATE MOVEMENT OF FOODGRAINS AND FPS DEALERS MARGIN UNDER NFSA (STATE SHARE)	34560010285	6400.00	0.00	6400.00	4476.73	0.00	4476.73	111.92
		ASSISTANCE TO STATE AGENCIES FOR INTER-STATE MOVEMENT OF FOODGRAINS AND FPS DEALERS MARGIN UNDER NFSA (CSS)	34560010286	21000.00	0.00	21000.00	18495.88	0.00	18495.88	90.22
		MUKHYA MANTRI CORONA SAHAYATA YOJANA - NON PDS BENEFICIARIES	34560010288	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		COMPUTERIZATION OF TPDS (STATE SHARE)	34560010292	650.00	0.00	650.00	430.66	0.00	430.66	61.52
		PROVIDING ACCOMMODATION TO DISTRICT FORUM AND STATE COMMISSION	54750010288	0.00	214.00	214.00	0.00	16.03	16.03	7.49
		STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM	54750010289	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		3.00	0.00	3.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF PRICE MONITORING CELL (CENTRALLY SPONSORED SCHEME)	34560010290	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF CONSUMER FOR A PHASE-II (CENTRALLY SPONSORED SCHEME)	34560010291	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CONSUMER AWARENESS PROGRAMMES (CENTRALLY SPONSORED SCHEME)	34560010296	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Energy				408900.00	21500.00	430400.00	408183.50	19529.09	427712.59	111.35
	Power Department			430400.00	408900.00	21500.00	408183.50	19529.09	427712.59	111.35

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		MAJOR SCHEMES		407862.00	3700.00	411562.00	407146.44	3252.56	410399.00	111.22
		GRANT IN AID TO DERC	28010580087	3448.00	0.00	3448.00	2749.45	0.00	2749.45	78.56
		SUBSIDY TO CONSUMERS THROUGH DISCOMS	28010580088	403762.00	0.00	403762.00	403761.99	0.00	403761.99	112.16
		SOLAR ELECTRICITY CHARGES OF RESCO MODEL SOLAR PLANTS	28100010597	652.00	0.00	652.00	635.00	0.00	635.00	0.00
		PM SURYA GHAR MUFT BIJLI YOJANA - STATE TOP UP	48100010198	0.00	1200.00	1200.00	0.00	1082.03	1082.03	21.64
		RENEWABLE ENERGY	48100010199	0.00	2500.00	2500.00	0.00	2170.53	2170.53	434.11
		OTHER SCHEMES		1038.00	17800.00	18838.00	1037.06	16276.53	17313.59	114.66
		SHIFTING OF HT/LT TRANSMISSION ELECTRICITY LINES	48010580087	0.00	10000.00	10000.00	0.00	8526.10	8526.10	85.26
		PURCHASE OF LAND	48010580091	0.00	7800.00	7800.00	0.00	7750.43	7750.43	215.29
		GENERATION BASED INCENTIVE SCHEME FOR SOLAR ENERGY	28100010598	1038.00	0.00	1038.00	1037.06	0.00	1037.06	69.14
General Education				548882.01	90767.99	639650.00	494720.07	76493.75	571213.82	90.74
	Directorate of Education			565405.01	479195.01	61525.00	428912.72	50559.41	479472.13	90.79
		MAJOR SCHEMES		463365.85	55425.00	518790.85	416271.21	46273.02	462544.23	90.44
		RIGHT TO EDUCATION ACT (SCSP)	22028078998	6000.00	0.00	6000.00	5938.33	0.00	5938.33	118.77
		LAL BAHADUR SHASHTRI SCHOLARSHIP TO THE MERITORIOUS STUDENTS	22028010787	920.00	0.00	920.00	887.65	0.00	887.65	88.77
		INTRODUCTION OF COMPUTER SCIENCE AT+2 STAGE	22020210994	140.00	0.00	140.00	88.62	0.00	88.62	44.31
		GRANT IN AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS	22020280038	1600.00	0.00	1600.00	1385.14	0.00	1385.14	86.57
		GRANT IN AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS	22020280039	850.00	0.00	850.00	655.65	0.00	655.65	72.85
		SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS	22020280040	21000.00	0.00	21000.00	20954.62	0.00	20954.62	95.25
		SCHEME OF YUVA	22020210990	2950.00	0.00	2950.00	1522.70	0.00	1522.70	50.76
		FREE SUPPLY OF TEXT BOOKS	22020210689	13500.00	0.00	13500.00	13304.67	0.00	13304.67	98.55
		RIGHTS TO EDUCATION ACT	22020211090	45000.00	0.00	45000.00	44230.37	0.00	44230.37	138.22
		SAMAGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020211397	11700.00	0.00	11700.00	9158.42	0.00	9158.42	132.73
		SAMAGRA SHIKSHA (STATE SHARE)	22020211398	7530.00	0.00	7530.00	4081.54	0.00	4081.54	88.73
		PM SHRI FOR ST STUDENT (SECONDARY EDUCATION) (CSS)	22020278985	2.12	0.00	2.12	0.00	0.00	0.00	0.00
		PM SHRI FOR ST STUDENT (SECONDARY EDUCATION) (STATE SHARE)	22020278986	1.58	0.00	1.58	0.00	0.00	0.00	0.00
		PM SHRI FOR SC STUDENT (SECONDARY EDUCATION) (CSS)	22020278987	10.72	0.00	10.72	0.00	0.00	0.00	0.00
		PM SHRI FOR SC STUDENT (SECONDARY EDUCATION) (STATE SHARE)	22020278988	7.48	0.00	7.48	0.00	0.00	0.00	0.00

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		SAMAGRA SHIKSHA FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020278990	110.13	0.00	110.13	22.82	0.00	22.82	57.05
		SAMAGRA SHIKSHA FOR SC STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020278991	1075.00	0.00	1075.00	656.52	0.00	656.52	136.78
		SAMAGRA SHIKSHA FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020278992	112.70	0.00	112.70	47.49	0.00	47.49	79.15
		SAMAGRA SHIKSHA FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020278993	1620.00	0.00	1620.00	1601.27	0.00	1601.27	222.40
		SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS(SCSP)	22020278994	4000.00	0.00	4000.00	3517.29	0.00	3517.29	70.35
		GRANT-IN-AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS (SCSP)	22020278995	400.00	0.00	400.00	276.49	0.00	276.49	69.12
		GRANT-IN-AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS (SCSP)	22020278996	150.00	0.00	150.00	129.08	0.00	129.08	86.05
		FREE SUPPLY OF TEXT BOOK(SCSP)	22020278997	2000.00	0.00	2000.00	1591.52	0.00	1591.52	79.58
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (SCHOOLS STUDENTS)	22020210978	0.00	0.00	0.00	-0.10	0.00	-0.10	0.00
		GRANT-IN-AID TO SCERT	22020210595	8700.00	0.00	8700.00	7046.42	0.00	7046.42	76.59
		VIDHALAYA KALYAN SAMITI (VKS/SMC)	22020205397	5900.00	0.00	5900.00	5700.19	0.00	5700.19	139.03
		PM SHRI (SECONDARY EDUCATION) (CSS)	22020210936	68.16	0.00	68.16	0.00	0.00	0.00	0.00
		PM SHRI (SECONDARY EDUCATION) (STATE SHARE)	22020210937	44.94	0.00	44.94	0.00	0.00	0.00	0.00
		MAHAMANA PT. MADAN MOHAN MALAVIYA VIDYA SHAKTI MISSION (SUB HEAD)	22020210938	1502.00	0.00	1502.00	1496.62	0.00	1496.62	71.27
		SCIENCE OF LIVING (SUB HEAD)	22020210939	100.00	0.00	100.00	93.70	0.00	93.70	62.47
		RASHTRANEETI (SUB HEAD)	22020210940	100.00	0.00	100.00	95.52	0.00	95.52	63.68
		NIPUN: SANKALP SCHEME FOR FOUNDATION LITERACY AND NUMERACY COMPETENCY FOR STUDENTS (SUB HEAD)	22020210941	250.00	0.00	250.00	244.06	0.00	244.06	40.68
		NEEEV: NEW ERA OF ENTREPRENEURIAL ECOSYSTEM AND VISION (SUB HEAD)	22020210942	1500.00	0.00	1500.00	1393.20	0.00	1393.20	69.66
		DR. APJ ABDUL KALAM LANGUAGE LAB (SUB HEAD)	22020210943	2100.00	0.00	2100.00	2100.00	0.00	2100.00	100.00
		DIGITIZATION & BEAUTIFICATION OF SCHOOL LIBRARY (SUB HEAD)	22020210944	1000.00	0.00	1000.00	1245.93	0.00	1245.93	51.91
		CM SHRI TO PROVIDE ENGLISH MEDIUM EDUCATION & WORLD CLASS INFRASTRUCTURE (SUB HEAD)	22020210945	550.00	0.00	550.00	95.53	0.00	95.53	6.37
		CM SHRI FOR INTRODUCTION OF FOREIGN LANGUAGE (SUB HEAD)	22020210946	1150.00	0.00	1150.00	1147.26	0.00	1147.26	76.48
		GRANT-IN-AID TO SCHOOL OF SPECIALISED EXCELLENCE	22020210953	3000.00	0.00	3000.00	2733.25	0.00	2733.25	66.65
		SAMGRA SHIKSHA - TEACHERS EDUCATION	22020111394	3570.00	0.00	3570.00	2320.64	0.00	2320.64	122.14
		SAMGRA SHIKSHA - TEACHERS EDUCATION (TOP UP)(STATE SHARE)	22020111395	5500.00	0.00	5500.00	3070.76	0.00	3070.76	85.30

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		SAMGRA SHIKSHA ELEMENTARY EDUCATION(TOP UP)	22020111396	9000.00	0.00	9000.00	5656.76	0.00	5656.76	68.15
		SAMGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020111397	35100.00	0.00	35100.00	23570.42	0.00	23570.42	78.52
		SAMGRA SHIKSHA (STATE SHARE)	22020111398	23100.00	0.00	23100.00	14656.26	0.00	14656.26	73.23
		PM SHRI FOR ST STUDENT (ELEMENTARY EDUCATION) (STATE SHARE)	22020178969	1.12	0.00	1.12	0.00	0.00	0.00	0.00
		PM SHRI FOR ST STUDENT (ELEMENTARY EDUCATION) (CSS)	22020178970	1.43	0.00	1.43	0.00	0.00	0.00	0.00
		PM SHRI FOR SC STUDENT(ELEMENTARY EDUCATION) (CSS)	22020178971	6.61	0.00	6.61	0.00	0.00	0.00	0.00
		PM SHRI FOR SC STUDENT(ELEMENTARY EDUCATION) (STATE SHARE)	22020178972	4.74	0.00	4.74	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178974	41.00	0.00	41.00	0.62	0.00	0.62	3.10
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR SC STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178975	252.00	0.00	252.00	140.37	0.00	140.37	155.97
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178976	45.26	0.00	45.26	6.50	0.00	6.50	16.25
		SAMAGRA SHAIKSHA TEACHERS EDUCATION FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178977	458.00	0.00	458.00	266.64	0.00	266.64	222.20
		SAMAGRA SHIKSHA FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178978	259.17	0.00	259.17	-148.96	0.00	-148.96	-74.48
		SAMAGRA SHIKSHA FOR SC STUDENTS (STATE SHARE) (SCSP)(SUB HEAD)	22020178979	3070.00	0.00	3070.00	259.27	0.00	259.27	10.80
		SAMAGRA SHIKSHA FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178980	343.76	0.00	343.76	89.02	0.00	89.02	29.67
		SAMAGRA SHIKSHA FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178981	4200.00	0.00	4200.00	2767.21	0.00	2767.21	76.87
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR PRIMARY EDUCATION	22020110394	230803.86	0.00	230803.86	229380.95	0.00	229380.95	100.22
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	22020111393	900.00	0.00	900.00	792.98	0.00	792.98	105.73
		PM SHRI (ELEMENTARY EDUCATION) (STATE SHARE)	22020110187	25.33	0.00	25.33	0.00	0.00	0.00	0.00
		PM SHRI (ELEMENTARY EDUCATION) (CSS)	22020110188	38.74	0.00	38.74	0.00	0.00	0.00	0.00
		CM SHRI CAPITAL INFRASTRUCTURE WORKS (SUB HEAD)	42020120274	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SMART CLASSROOM (SUB HEAD)	42020120276	0.00	10000.00	10000.00	0.00	9862.78	9862.78	98.63
		FREE LAPTOP FOR MERITORIOUS STUDENTS OF CLASS 12 UNDER MUKHYA MANTRI DIGITAL EDUCATION SCHEME (SUB H	42020120277	0.00	925.00	925.00	0.00	918.18	918.18	122.42

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				Revenue	Capital	Total	Revenue	Capital	Total	
		CM SHRI TO PROVIDE ENGLISH MEDIUM EDUCATION & WORLD CLASS INFRASTRUCTURE (SUB HEAD)	42020120278	0.00	7500.00	7500.00	0.00	7258.95	7258.95	103.70
		ADDITIONAL FACILITIES/RENOVATION WORKS IN EXISTING BUILDINGS OF EDUCATION DEPARTMENT (SUB HEAD)	42020120279	0.00	4600.00	4600.00	0.00	3912.04	3912.04	48.90
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS (SUB HEAD)	42020120280	0.00	9400.00	9400.00	0.00	9049.85	9049.85	36.20
		CONSTRUCTION OF BUILDINGS FOR SECONDARY SCHOOLS (SUB HEAD)	42020120281	0.00	4200.00	4200.00	0.00	4086.82	4086.82	81.74
		PURCHASE OF DUEL DESK AND OTHER FURNITURES IN GOVT SCHOOLS	42020120282	0.00	2300.00	2300.00	0.00	358.16	358.16	17.91
		INSTALLATION OF CCTV CAMERAS IN GOVERNMENT SCHOOLS (SUB HEAD)	42020160091	0.00	3300.00	3300.00	0.00	3276.93	3276.93	163.85
		OUTSOURCING OF WORK OF SCHOOL BUILDING	42020160094	0.00	10000.00	10000.00	0.00	4663.19	4663.19	33.31
		MAJOR ADDITION /REPAIRS IN THE EXISTING SCHOOL BUILDINGS (SCSP) (SUB HEAD)	42020178993	0.00	1000.00	1000.00	0.00	806.24	806.24	40.31
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS (SCSP) (SUB HEAD)	42020178994	0.00	1400.00	1400.00	0.00	1412.44	1412.44	28.25
		CONSTRUCTION OF BUILDINGS FOR SCHOOLS (SCSP)(SUB HEAD)	42020178995	0.00	800.00	800.00	0.00	667.44	667.44	66.74
		OTHER SCHEMES		15829.16	6100.00	21929.16	12641.51	4286.39	16927.90	101.70
		INTRODUCTION OF COMPUTER SCIENCE AT 2+ STAGE (SUB HEAD)	42020120286	0.00	6000.00	6000.00	0.00	4187.33	4187.33	83.75
		IMPROVEMENT OF SCHOOL LIBRARIES (SUB HEAD)	42020120287	0.00	100.00	100.00	0.00	99.06	99.06	99.06
		SETTING UP OF SCHOOL SCIENCE MEUSEUM	42020120291	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		HAPPINESS CURRICULUM AND ENTREPRENEURSHIP ACTIVITIES	22020110192	0.00	0.00	0.00	0.12	0.00	0.12	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	22020111393	1270.00	0.00	1270.00	612.53	0.00	612.53	102.09
		CHIEF MINISTERS SCHOLARSHIP FOR MERITORIOUS STUDENTS	22020210796	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		EXAMINATION REFORM BRANCH FOR QUALITY IMPROVEMENT	22020210899	4170.00	0.00	4170.00	3913.99	0.00	3913.99	108.72
		SCHOOL EXTENSION PROGRAMME	22020205295	350.00	0.00	350.00	372.06	0.00	372.06	93.02
		GRANT-IN-AID TO DELHI BOARD OF SECONDARY EDUCATION	22020210197	700.00	0.00	700.00	20.33	0.00	20.33	4.07
		INCLUSIVE EDUCATION	22020210955	166.00	0.00	166.00	149.92	0.00	149.92	107.09
		TALENT PROMOTION OF CHILDREN WITH SPECIAL NEEDS (CWSN)	22020210964	200.00	0.00	200.00	199.98	0.00	199.98	66.66
		ESTABLISHMENT OF GEOGRAPHY AND SCIENCE LABS IN ALL GOVERNMENT SCHOOLS	22020210967	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SCHOOL HEALTH SCHEME AND ISSUE OF MULTI PURPOSE STUDENTS I-CARDS	22020210972	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		FREE TRANSPORT FACILITIES TO GIRL STUDENTS OF RURAL AREAS	22020210995	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		CHIEF MINISTER SUPER TALENTED CHILDREN COACHING SCHEME	22020211089	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STATE AWARD TO TEACHERS	22020210596	50.00	0.00	50.00	48.49	0.00	48.49	96.98
		IMPROVEMENT OF SCHOOL LIBRARIES	22020210688	0.00	0.00	0.00	-0.01	0.00	-0.01	0.00
		GRANTS IN AID TO GOVERNMENT AIDED SCHOOLS FOR MENSTRUAL HYGIENE IN GIRLS	22020210988	100.00	0.00	100.00	95.09	0.00	95.09	118.86
		MENSTRUAL HYGIENE IN GIRLS	22020210989	2800.00	0.00	2800.00	2584.94	0.00	2584.94	143.61
		SUBSIDY TOWARDS TUITION FEES TO DELHI CADETS STUDYING IN RIMC, DEHRADUN	22020280027	7.00	0.00	7.00	1.77	0.00	1.77	25.29
		GRANTS IN AID FOR TEXT BOOKS/UNIFORM TO STUDENTS ADMITTED UNDER FREE SHIP QUOTA IN PRIVATE SCHOOLS	22020280036	700.16	0.00	700.16	144.99	0.00	144.99	48.63
		OPENING OF PRATIBHA VIKAS VIDYALAYA	22020210991	44.00	0.00	44.00	0.00	0.00	0.00	0.00
		INCENTIVES TO BEST STUDENTS SCHOOLS AND TEACHING STAFF	22020280067	120.00	0.00	120.00	60.68	0.00	60.68	50.57
		GRANT-IN-AID TO DELHI COMMISSION FOR PROTECTION OF CHILD RIGHTS (DCPCR) FOR ORGANIZING PARENT WORKSHOPS	22020300197	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		NEW INDIA LITERACY PROGRAMME (NILP)(STATE SHARE)	22020420073	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		NEW INDIA LITERACY PROGRAMME (NILP)(CENTRALLY SPONSORED SCHEME)	22020420074	180.00	0.00	180.00	0.00	0.00	0.00	0.00
		CONDUCT OF SPECIAL CLASSES FOR DEVELOPMENT OF MATHEMATICAL SKILL AND COMPETENCE	22028000174	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		EDUCATION VOCATIONAL GUIDANCE COUNCILLOR (EVGC)(INCLUDING PROJECT SMILE PROGRAMMES)	22028000184	80.00	0.00	80.00	74.40	0.00	74.40	74.40
		WELFARE OF EDUCATIONALLY BACKWARD MINORITY STUDENTS	22028010782	3550.00	0.00	3550.00	3443.23	0.00	3443.23	172.16
		COACHING FACILITIES TO STUDENTS BELONG TO SC/ST EDUCATIONALLY BACKWARD MINORITIES & WEAKER SECTION(SCSP)	22028078999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GIA TO GOVERNMENT AIDED SCHOOLS FOR MENSTRUAL HYGIENE IN GIRLS	22028078996	65.00	0.00	65.00	63.99	0.00	63.99	127.98
		MENSTRUAL HYGIENE IN GIRLS (SCSP)	22028078997	1057.00	0.00	1057.00	855.01	0.00	855.01	142.50
	Directorate of Higher Education			109086.99	69687.00	29242.99	65807.35	25934.35	91741.70	90.46
		MAJOR SCHEMES		69678.00	29242.00	98920.00	65805.45	25934.35	91739.80	90.64
		DELHI TEACHERS UNIVERSITY	22020310286	390.00	0.00	390.00	-511.51	0.00	-511.51	-102.30
		SETTING UP OF AMBEDKAR UNIVERSITY	22020310288	10600.00	0.00	10600.00	10600.00	0.00	10600.00	113.98
		GRANT-IN-AID TO UNIVERSITY OF NATIONAL LAW SCHOOL AT NEW DELHI	22020310289	3800.00	0.00	3800.00	3800.00	0.00	3800.00	71.70
		GRANT IN AID TO SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES	22020310383	2250.00	0.00	2250.00	2063.09	0.00	2063.09	94.85

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				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANT IN AID TO SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN	22020310384	3700.00	0.00	3700.00	3086.27	0.00	3086.27	88.18
		GRANT-IN-AID TO MAHARSHI VALMIKI COLLEGE OF EDUCATION	22020310385	2150.00	0.00	2150.00	2114.93	0.00	2114.93	183.91
		GRANT-IN-AID TO MAHARAJA AGRASEN COLLEGE	22020310386	4730.00	0.00	4730.00	4729.96	0.00	4729.96	111.66
		GRANT-IN-AID TO KESHAV MAHAVIDYALAYA	22020310387	4060.00	0.00	4060.00	3700.93	0.00	3700.93	100.57
		GRANT-IN-AID TO INDIRA GANDHI INSTITUTE OF PHYSICAL EDUCATION & SPORTS SCIENCES	22020310388	3200.00	0.00	3200.00	3194.93	0.00	3194.93	145.89
		GRANT-IN-AID TO DEEN DAYAL UPADYAYA COLLEGE	22020310389	8200.00	0.00	8200.00	8200.00	0.00	8200.00	156.19
		GRANT-IN-AID TO BHAGINI NIVEDITA COLLEGE	22020310390	3500.00	0.00	3500.00	3481.09	0.00	3481.09	117.60
		GRANT-IN-AID TO BHASKARACHARYA COLLEGE OF APPLIED SCIENCES	22020310391	3885.00	0.00	3885.00	3461.91	0.00	3461.91	93.44
		GRANT-IN-AID TO B.R. AMBEDKAR COLLEGE	22020310392	5330.00	0.00	5330.00	5252.42	0.00	5252.42	98.54
		GRANT-IN-AID TO ADITI MAHAVIDYALAYA	22020310393	6710.00	0.00	6710.00	6705.29	0.00	6705.29	171.71
		GRANT-IN-AID TO ACHARYA NARENDRA DEV COLLEGE	22020310394	6070.00	0.00	6070.00	6069.99	0.00	6069.99	116.06
		GRANT IN AID TO DEGREE COLLEGE(SCSP)	22020378999	1100.00	0.00	1100.00	0.00	0.00	0.00	0.00
		RSTHTRIYA UCHTAR SKISHA ABHIYAN (STATE SHARE) (SUB HEAD)	22020311286	0.00	0.00	0.00	-143.85	0.00	-143.85	0.00
		PM UCHCHATAR SHIKSHA ABHIYAN (PM-USHA) (CSS) (SUB HEAD)	22020311283	1.20	0.00	1.20	0.00	0.00	0.00	0.00
		PM UCHCHATAR SHIKSHA	22020311284	0.80	0.00	0.80	0.00	0.00	0.00	0.00
		GRANT-IN- AID TO DELHI HIGHER EDUCATION AID TRUST FOR DELHI HIGHER & TECHNICAL EDUCATION SUPPORT SCHEME	22020300196	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND FOR UNIVERSITIES	42020120378	0.00	25600.00	25600.00	0.00	25506.38	25506.38	0.00
		PURCHASE OF FLATS FOR AMBEDKAR UNIVERSITY (SUB HEAD)	42020120379	0.00	1040.00	1040.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF DELHI SPORTS UNIVERSITY (SUB HEAD)	42020120380	0.00	200.00	200.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF DELHI TEACHERS UNIVERSITY (SUB HEAD)	42020120381	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS - ROHINI (SUB HEAD)	42020120382	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS DHEERPUR (SUB HEAD)	42020120383	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURE PROJECTS OF GOVT COLLEGES/ UNIVERSITIES (SUB HEAD)	42020120384	0.00	2300.00	2300.00	0.00	427.97	427.97	17.12
		OTHER SCHEMES		9.00	0.99	9.99	1.90	0.00	1.90	0.93
		ALLOTMENT OF LAND & CONSTRUCTION OF BUILDING FOR INDRAPRASTHA VISHWAVIDYALAYA	42020120396	0.00	0.99	0.99	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to March							(In Lakh)			
				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GRANT-IN-AID TO DSEU FOR SPOKEN ENGLISH PROGRAMME	22020310283	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENT(HIGHER EDUCATION)	22020380085	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STUDY OF NEW EDUCATION EXPERIMENT	22020380086	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		DIRECTION & ADMINISTRATION	22020380087	3.00	0.00	3.00	2.00	0.00	2.00	4.00
		GRANT-IN-AID TO COLLEGES FOR CONSTRUCTION OF HOSTELS FOR COLLEGE GOING GIRL STUDENTS	22020310476	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DEGREE COLLEGES	22020310481	0.00	0.00	0.00	-0.10	0.00	-0.10	0.00
		DELHI HIGHER EDUCATION GURANTEE SCHEME	22020311285	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		RSTHTRIYA UCHTAR SKISHA ABHIYAN (STATE SHARE) (SUB HEAD)	22020311286	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		RASHTRIYA UCHTAR SHIKSHA ABHIYAN (CENTRALLY SPONSORED SCHEME)	22020311287	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SPECIAL GRANT TO UNIVERSITIES & COLLEGES	22020310285	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	0.00	0.00	0.00	-0.01	-0.01	0.00
		MAJOR SCHEMES		0.00	0.00	0.00	0.00	-0.01	-0.01	0.00
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS	42020120294	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUILDINGS FOR SECONDARY SCHOOLS	42020120299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INSTALLATION OF CCTV CAMERAS IN GOVERNMENT SCHOOLS	42020160092	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF DELHI SPORTS UNIVERSITY	42020120386	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURE PROJECTS OF GOVERNMENT COLLEGES/UNIVERSITIES	42020120390	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MAJOR ADDITION/REPAIRS IN THE EXISTING SCHOOL BUILDINGS(SCSP)	42020178996	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS (SCSP)	42020178997	0.00	0.00	0.00	0.00	-0.01	-0.01	0.00
		CONSTRUCTION OF BUILDINGS FOR SCHOOLS (SCSP)	42020178998	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ADDITIONAL FACILITIES / RENOVATION WORKS IN EXISTING BUILDINGS OF EDUCATION DEPARTMENT	42020180097	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Housing				14389.41	4069.59	18459.00	14141.84	4038.86	18180.70	82.64
	Urban Development Department			8100.00	8100.00	0.00	8000.00	0.00	8000.00	61.54
		MAJOR SCHEMES		8100.00	0.00	8100.00	8000.00	0.00	8000.00	61.54
		GIA TO DUSIB FOR REPAIR OF JNNURM FLATS	22170419180	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DUSIB FOR PROVIDING FOOD FACILITY AT NIGHT SHELTERS	22168019085	2000.00	0.00	2000.00	2000.00	0.00	2000.00	100.00
		GRANTS TO DUSIB FOR CONSTRUCTION OF NIGHT SHELTERS	22168019095	6000.00	0.00	6000.00	6000.00	0.00	6000.00	100.00

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
	Capital Projects implemented by Public Works Department			10359.00	6289.41	4069.59	6141.84	4038.86	10180.70	113.12
		MAJOR SCHEMES		6289.41	4069.59	10359.00	6141.84	4038.86	10180.70	113.12
		DELHI GOVERNMENT STAFF QUARTERS	22160505398	6289.41	0.00	6289.41	6141.84	0.00	6141.84	102.36
		GENERAL POOL ACCOMODATION	42160110600	0.00	4069.59	4069.59	0.00	4038.86	4038.86	134.63
Minor Irrigation Flood Control				242.00	31212.00	31454.00	203.48	29254.87	29458.35	93.52
	Irrigation & Flood Control Department			31469.00	242.00	31212.00	203.48	29254.87	29458.35	93.52
		MAJOR SCHEMES		0.00	31212.00	31212.00	0.00	29254.87	29254.87	93.47
		REJUVENATION AND PRESERVATION OF WATER BODIES	47020010298	0.00	109.00	109.00	0.00	108.87	108.87	54.44
		DEVELOPMENT OF CHHAT GHATS	47110180093	0.00	2709.00	2709.00	0.00	2648.30	2648.30	126.11
		REMODELLING OF DRAINS FOR FLOOD CONTROL	47110310397	0.00	5984.00	5984.00	0.00	5610.91	5610.91	37.41
		REJUVENATION OF DRAINS	47110310398	0.00	4702.00	4702.00	0.00	4615.51	4615.51	92.31
		MAJOR DRAINAGE WORKS	47110380098	0.00	4434.00	4434.00	0.00	4124.66	4124.66	103.12
		OTHER DRAINAGE WORKS	47110380099	0.00	13274.00	13274.00	0.00	12146.62	12146.62	242.93
		OTHER SCHEMES		242.00	0.00	242.00	203.48	0.00	203.48	101.74
		SURVEY MODEL STUDY HYDROLOGICAL DATA COLLECTION & INVESTIGATION OF NEW SCHEME (COVERING DRAINS AND NALLAHS)	27110380079	242.00	0.00	242.00	203.48	0.00	203.48	101.74
Industries				5166.00	22.00	5188.00	3752.13	0.00	3752.13	33.80
	Industries Department			12300.00	5166.00	22.00	3752.13	0.00	3752.13	33.80
		MAJOR SCHEMES		4915.00	21.00	4936.00	3593.37	0.00	3593.37	33.06
		KHADI AND VILLAGE INDUSTRIES BOARD	28510010597	965.00	0.00	965.00	852.60	0.00	852.60	112.18
		DELHI STARTUP POLICY (SUB HEAD)	28510000488	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		STARTUP FESTIVAL	28510000490	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		PROMOTION OF STARTUP	28510000491	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GIA to Delhi's Traders Welfare Board	28510010202	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		CREDIT GUARANTEE FUND TRUST FOR MICRO & SMALL ENTERPRISES (STATE SHARE) (SUB HEAD)	28510010203	500.00	0.00	500.00	500.00	0.00	500.00	100.00
		GRANT IN AID TO DSSIIDC FOR NEW INDUSTRIAL POLICY & WAREHOUSING POLICY (SUB HEAD)	28510010204	10.00	0.00	10.00	5.90	0.00	5.90	0.59
		TRADERS WELFARE BOARD (SUB HEAD)	28510010205	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DKVIB FOR SKILL ENHANCEMENT (SUB HEAD)	28510010206	895.00	0.00	895.00	895.00	0.00	895.00	17.90
		PUBLICITY, PROPAGANDA AND EXHIBITION	28510010255	400.00	0.00	400.00	168.33	0.00	168.33	33.67
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES - NON-SHARABLE COMPONENT (100% GOI SHAR	28520860088	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (STATE SHARE)	28520860089	227.00	0.00	227.00	166.67	0.00	166.67	39.22

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Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (CENTRALLY SPONSORED SCHEME)	28520860090	340.00	0.00	340.00	250.00	0.00	250.00	39.43
		GRANT-IN-AID TO DSIIDC FOR DELHI INVESTOR SUMMIT (SUB HEAD)	28528010492	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DSIIDC FOR THE INDEPENDENT FOOD OUTLETS (SUB HEAD)	28528010493	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSIIDC FOR REGENERATION OF NON-CONFORMING INDUSTRIAL AREA	28528010494	758.00	0.00	758.00	327.34	0.00	327.34	97.13
		GRANT-IN-AID TO DSIIDC FOR PROMOTION AND DEVELOPMENT OF DILLI ELECTRONIC CITY	28528010496	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MEDICAL OXYGEN PRODUCTION PROMOTION POLICY OF DELHI 2021	28528010499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		EASE OF DOING BUSINESS	28510000196	670.00	0.00	670.00	427.53	0.00	427.53	75.01
		MICRO & SMALL ENTERPRISES CLUSTER DEVELOPMENT PROGRAM (MSE-CDP) - CONSTRUCTION OF COMMON FACILITY CE	48510010268	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		REDEVELOPMENT PROJECT OF GANDHINAGAR MARKET (SUB HEAD)	48510010269	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MICRO AND SMALL ENTERPRISES CLUSTER DEVELOPMENT PROGRAM (MSE CDP) INFRASTRUCTURE DEVELOPMENT (STATE SHARE) (SUB HEAD)	48510010270	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MICRO & SMALL ENTERPRISES CLUSTER DEVELOPMENT PROGRAM (MSE CDP) CONSTRUCTION OF COMMON FACILITY CENTRE (CFCs) (STATE SHARE) (SUB HEAD)	48510010271	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		251.00	1.00	252.00	158.76	0.00	158.76	68.73
		LOAN TO DELHI KHADI & VILLAGE INDUSTRIES BOARD FOR RAJIV GANDHI SWAVLAMBI ROJGAR YOJNA	68510010597	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		SELF EMPLOYMENT FOR EDUCATED UNEMPLOYED YOUTH	28510011197	0.00	0.00	0.00	-1.65	0.00	-1.65	-33.00
		PROMOTION OF HANDICRAFTS (SCSP)	28510078995	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		EXPORT PROMOTION SCHEME	28510000197	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		REBATE ON SALE OF HANDLOOM (CENTRALLY SPONSORED SCHEME)	28510010350	80.00	0.00	80.00	78.13	0.00	78.13	390.65
		PROMOTION OF HANDLOOMS FOR DEEN DAYAL HATHKARGHA PROTSAHAN YOJANA (CENTRALLY SPONSORED SCHEME)	28510010351	80.00	0.00	80.00	77.87	0.00	77.87	389.35
		PROMOTION OF HANDLOOMS INCLUDING DEEN DAYAL HATH KARGHA PROTSAHAN YOJNA	28510010365	6.00	0.00	6.00	4.41	0.00	4.41	44.10
		PROMOTION OF HANDICRAFTS	28510010490	82.00	0.00	82.00	0.00	0.00	0.00	0.00

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
JAIL				0.00	6447.00	6447.00	0.00	5495.20	5495.20	49.96
	Central Jail			9934.00	0.00	6447.00	0.00	5495.20	5495.20	49.96
		MAJOR SCHEMES		0.00	6447.00	6447.00	0.00	5495.20	5495.20	50.89
		RENOVATION OF LAMPUR RESTRICTION/ DETENTION CENTRE SEWA SADAN COMPLEX AT LAMPUR NARELA (SUB HEAD)	40700000143	0.00	1300.00	1300.00	0.00	999.51	999.51	49.98
		INSTALLATION / O&M OF CCTV SURVEILLANCE SYSTEMS IN ALL JAILS (SUB HEAD)	40700000144	0.00	820.00	820.00	0.00	699.96	699.96	116.66
		CONSTRUCTION OF CENTRAL JAIL BUILDING AT NARELA (SUB HEAD)	40700000145	0.00	100.00	100.00	0.00	99.99	99.99	50.00
		DEVELOPMENT OF NEW JAIL COMPLEX (SUB HEAD)	40700000146	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CENTRAL JAIL (SUB HEAD)	40700000178	0.00	4226.00	4226.00	0.00	3695.74	3695.74	52.80
		CENTRAL JAIL	40700080088	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF BODY WORN CAMERA'S PILOT PROJECT IN JAILS (CENTRALLY SPONSORED SCHEME)	20560010197	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF E-PRISON PROJECT (CENTRALLY SPONSORED SCHEME)	20560010198	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INSTALLATION/O&M OF CCTV SURVEILLANCE SYSTEMS IN ALL JAILS	40590105298	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CENTRAL JAIL BUILDING (SUB HEAD)	40700080089	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Labour & Labour Welfare				787.00	21515.00	22302.00	163.36	3293.63	3456.99	42.16
	Dte. of Training & Technical Education			22139.00	616.00	21515.00	150.92	3293.63	3444.55	49.94
		MAJOR SCHEMES		584.00	20515.00	21099.00	136.08	2905.01	3041.09	51.83
		MERIT CUM MEANS	22300300368	13.00	0.00	13.00	0.67	0.00	0.67	4.29
		MERIT SCHOLARSHIP	22300300369	13.00	0.00	13.00	2.35	0.00	2.35	17.37
		TECHNICAL EDUCATION COMMUNITY OUTREACH	22300300370	35.00	0.00	35.00	33.67	0.00	33.67	56.12
		TRAINING OF TRAINERS	22300300372	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		SKILL ACQUISITION KNOWLEDGE AWARENESS LIVELIHOOD PROMOTION (SANKALP) (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	22300310188	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DELHI SKILL DEVELOPMENT SCHEME (SUB HEAD)	22300310190	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	22300310191	285.00	0.00	285.00	0.00	0.00	0.00	0.00
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (ITI)	22300310193	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SKILL ACQUISITION KNOWLEDGE AWARENESS LIVELIHOOD PROMOTION (SANKALP)(CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22300378994	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	22300378995	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		COACHING-CUM-GUIDANCE CENTRE FOR SC/STS (SCSP)	22300378999	40.00	0.00	40.00	20.23	0.00	20.23	50.58
		GRANT-IN-AID TO SOCIETY FOR SELF EMPLOYMENT	22300380078	177.00	0.00	177.00	79.16	0.00	79.16	46.56
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	42500020183	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		UPGRADATION OF GOVERNMENT ITIS IN TO MODEL ITIS (CENTRALLY SPONSORED SCHEME)	42500020186	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		EQUIPMENT	42500020188	0.00	10000.00	10000.00	0.00	2905.01	2905.01	145.25
		CONSTRUCTION OF ITIS (SUB HEAD)	42500020389	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF CENTRES OF EXCELLENCE IN VARIOUS UNIVERSITIES UNDER THE AEGIS OF DTTE/DHE	42500020175	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		32.00	1000.00	1032.00	14.84	388.62	403.46	39.14
		RENOVATION AND UPGRADATION OF ITIS (SUB HEAD)	42500020176	0.00	1000.00	1000.00	0.00	388.62	388.62	38.86
		TAKNIKI SHIKSHA SANSTHAN SAMITI	22300300371	16.00	0.00	16.00	10.67	0.00	10.67	80.53
		TOPPERS SCHOLARSHIP	22300300367	9.00	0.00	9.00	4.17	0.00	4.17	39.27
		GRANT-IN-AID TO DELHI SKILL MISSION SOCIETY.	22300380083	7.00	0.00	7.00	0.00	0.00	0.00	0.00
	Employment Department			241.00	101.00	0.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		97.65	0.00	97.65	0.00	0.00	0.00	0.00
		ORGANISING OF JOB FAIR	22300210173	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF MODEL CAREER CENTRE (CENTRALLY SPONSORED SCHEME)	22300210174	37.65	0.00	37.65	0.00	0.00	0.00	0.00
		OTHER SCHEMES		3.35	0.00	3.35	0.00	0.00	0.00	0.00
		SPECIAL EMPLOYMENT EXCHANGE FOR PHYSICAL HANDICAPPED IN WEST DELHI AT INDERPURI, NARAYANA (CENTRALLY SPONSORED SCHEME)	22300210170	1.59	0.00	1.59	0.00	0.00	0.00	0.00
		SPECIAL EMPLOYMENT EXCHANGE FOR PHYSICAL HANDICAPPED (CENTRALLY SPONSORED SCHEME)	22300210171	1.76	0.00	1.76	0.00	0.00	0.00	0.00
	Labour Department			1070.00	70.00	0.00	12.44	0.00	12.44	1.17
		MAJOR SCHEMES		70.00	0.00	70.00	12.44	0.00	12.44	1.17
		GRANT IN AID TO DELHI LABOUR WELFARE BOARD FOR RUNNING HOLIDAY HOME.	22300180074	50.00	0.00	50.00	2.52	0.00	2.52	5.04
		Grant-in-aid to Delhi Labour welfare board	22300180079	10.00	0.00	10.00	9.92	0.00	9.92	1984.00
		GRANT-IN-AID TO WELFARE BOARD FOR INFORMAL SECTOR WORKERS (SUB HEAD)	22300111192	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		REHABILITATION OF CHILD LABOUR	22300111395	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GRANT IN AID TO DELHI LABOUR WELFARE BOARD FOR CONSTRUCTION / RENOVATION OF LABOUR WELFARE CENTRE.	22300180073	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical				297546.36	47412.64	344959.00	272833.54	30643.45	303476.99	51.97
	Direcrate of Health Services			255110.22	221006.13	516.64	198432.15	202.26	198634.41	41.67
		MAJOR SCHEMES		220734.13	1.00	220735.13	198288.22	0.00	198288.22	41.62
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY	22108080080	186.69	0.00	186.69	99.67	0.00	99.67	42.59
		GRANT IN AID TO INSTITUTE OF LEVER AND BILIARY SCIENCES	22100680082	11900.00	0.00	11900.00	11900.00	0.00	11900.00	198.33
		GRANT-IN-AID TO DSHM FOR HEALTH & WELLNESS CENTRES (HWCS)/ AYUSHMAN AROGYA MANDIRS (AAMS) (STATE SHA	22108010191	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSHM FOR HEALTH & WELLNESS CENTRES (HWCS)/ AYUSHMAN AROGYA MANDIRS (AAMS) (CSS) (SUB	22108010192	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AYUSHMAN BHARAT DIGITAL MISSION (ABDM) (CSS) (SUB HEAD	22108010193	992.00	0.00	992.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AYUSHMAN BHARAT PRADHAN MANTRI JAN AROGYA YOGANA (PMJAY)- INSURANCE -STATE TOPUP (SUB HEAD)	22108010194	3441.00	0.00	3441.00	3441.00	0.00	3441.00	50.00
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AAYUSHMAN BHARAT PRADHANMANTRI JAN AROGYA YOJANA (PMJA	22108010195	400.00	0.00	400.00	400.00	0.00	400.00	100.00
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AAYUSHMAN BHARAT PRADHANMANTRI JAN AROGYA YOJANA (PMJA	22108010196	600.00	0.00	600.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AAYUSHMAN BHARAT PRADHANMANTRI JAN AROGYA YOJANA (PMJAY)-INSURANCE (STATE SHARE) (SUB HEAD)	22108010197	3842.00	0.00	3842.00	3842.00	0.00	3842.00	139.56
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AYUSHMAN BHARAT PRADHANMANTRI JAN AROGYA YOJANA (PMJAY)- INSURANCE (CSS) (SUB HEAD)	22108010198	5764.00	0.00	5764.00	0.00	0.00	0.00	0.00
		DELHI AROGAYA KOSH	22108080059	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DELHI GOVERNMENT EMPLOYEES HEALTH SCHEME - MEDICAL FACILITIES TO PENSIONERS	22108080067	60000.00	0.00	60000.00	59999.67	0.00	59999.67	150.00
		State Health Agency - Delhi Arogaya Kosh (Sub Head)	22108080096	7500.00	0.00	7500.00	7074.00	0.00	7074.00	88.43
		DISASTER MANAGEMENT CELL AT DHS H.Q.	22100610143	10.00	0.00	10.00	0.00	0.00	0.00	0.00

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS IN AID TO DELHI STATE AID CONTROL SOCIETY (DSACS) FOR REMUNERATION OF CONTRACTUAL EMPLOYEES	22100680073	501.00	0.00	501.00	498.07	0.00	498.07	127.71
		FINANCIAL ASSISTANCE TO HIV/AIDS AFFECTED PERSONS	22100680077	2650.00	0.00	2650.00	2647.31	0.00	2647.31	126.06
		GRANT-IN-AID TO CENTRALILSED ACCIDENT & TRAUMA SERVICES	22100180084	16566.00	0.00	16566.00	14013.85	0.00	14013.85	82.70
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR ISM DISPENSARIES/ HOSPITALS	22100180037	1357.34	0.00	1357.34	1357.19	0.00	1357.19	100.83
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR AUGMENTATION OF POWER, WATER SUPPLY AND SEWERAGE TREATMENT FACILITIES IN HOSPITAL	22100180038	219.99	0.00	219.99	219.82	0.00	219.82	100.76
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR HEALTH PURPOSES	22100180039	24984.45	0.00	24984.45	24984.45	0.00	24984.45	100.84
		GRANT-IN-AID TO INSTITUTE OF HUMAN BEHAVIOUR & ALLIED SCIENCES (SUB HEAD)	22100111063	21100.00	0.00	21100.00	19626.00	0.00	19626.00	123.43
		GRANT IN AID TO IHBAS UNDER THE NATIONAL TERTIARY CARE SCHEME (NTCS) FOR CENTRE OF EXCELLENCE OF NATIONAL MENTAL HEALTH PROGRAMME (NHMP)(CSS)	22100120068	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		HEALTH CARD	22100120079	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO CHACHA NEHRU BAL CHIKITSALAYA	22100111012	12250.00	0.00	12250.00	11316.00	0.00	11316.00	92.38
		GRANT IN AID TO RAJIV GANDHI SUPER SPECIALITY HOSPITAL	22100111013	9400.00	0.00	9400.00	8861.55	0.00	8861.55	96.85
		GRANT IN AID TO JANAKPURI SUPER SPECIALTY HOSPITAL SOCIETY	22100111014	5800.00	0.00	5800.00	5639.41	0.00	5639.41	102.53
		GRANT-IN-AID TO MAULANA AZAD INSTITUTE OF DENTAL SCIENCES	22100111032	6950.00	0.00	6950.00	6950.00	0.00	6950.00	106.11
		GRANT-IN-AID TO DELHI STATE CANCER INSTITUTE (SUB HEAD)	22100111033	10700.00	0.00	10700.00	8473.00	0.00	8473.00	73.04
		PM AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM)(STATE SHARE)	22100110375	5166.66	0.00	5166.66	2523.20	0.00	2523.20	0.00
		PM AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM) (CSS)	22100110376	7750.00	0.00	7750.00	3784.80	0.00	3784.80	0.00
		PPP DIALYSIS	22100100192	700.00	0.00	700.00	637.23	0.00	637.23	63.72
		PM AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM)(STATE SHARE)	42100110395	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PM AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM)(CSS)	42100110396	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CAPITAL PROJECTS UNDER HEALTH FUNDED BY GOVT OF INDIA (GOI) (SUB HEAD)	42100111058	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY	42100111064	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		272.00	515.64	787.64	143.93	202.26	346.19	116.95

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		DIRECTORATE OF HEALTH SERVICES (SUB HEAD)	42100111059	0.00	512.64	512.64	0.00	202.26	202.26	396.59
		HEALTH CARD (SUB HEAD)	42100120091	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		HEALTH HELPLINE (SUB HEAD)	42100120092	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		EQUITY CAPITAL TO DELHI HEALTH CARE CORPORATION	42108019096	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		COMPUTERIZATION OF DHS HQS AND SUBORDINATE OFFICES	34540280079	103.00	0.00	103.00	69.32	0.00	69.32	138.64
		CONTRIBUTION TO THE EMPLOYEE STATE INSURANCE	22100110299	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO INDRAPRASTHA VYAVSAYIK EVAM PARYAVARANEEYA SWASTHYA SAMITI (IVPSS)	22100111047	65.00	0.00	65.00	38.10	0.00	38.10	76.20
		HEALTH HELPLINE	22100120081	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TRAINING OF AUTO DRIVERS IN FIRST AID	22100120082	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		FINANCIAL INCENTIVE TO GOOD SAMARITANS FOR TRANSPORTING ROAD TRAFFIC ACCIDENT VICTIMS TO HOSPITAL FOR MEDICAL CARE	22100120083	7.00	0.00	7.00	2.20	0.00	2.20	31.43
		OUTSOURCING OF JAN AUSHADHI GENERIC PHARMACY	22100120085	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO ST. JOHN AMBULANCE	22100120090	5.00	0.00	5.00	5.00	0.00	5.00	100.00
		STATE AWARD TO SERVICE DOCTORS WORKING IN DELHI	22100180071	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		LOGISTICS SUPPLY & CHAIN MANAGEMENT	22100110499	16.00	0.00	16.00	13.87	0.00	13.87	69.35
		EDUCATION	22100510599	6.00	0.00	6.00	1.08	0.00	1.08	18.00
		TRAINING & EXCHANGE PROGRAMME (MANAGEMENT SKILLS & STAFF SKILLS)	22100600389	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		DISASTER MANAGEMENT CELL AT DHS H.Q.	22100610143	4.00	0.00	4.00	0.94	0.00	0.94	23.50
		LEPROSY CONTROL CELL	22100610161	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CELL FOR PREVENTION OF SMOKING	22100610162	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SETTING UP CANCER CONTROL CELL	22100610163	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CELL FOR BIO MEDICAL WASTE MANAGEMENT AT DHS HQ	22100680085	20.00	0.00	20.00	5.32	0.00	5.32	26.60
		SPECIAL CELL FOR CONDUCTING VARIOUS PUBLIC HEALTH CAMPAIGN	22100680090	21.00	0.00	21.00	8.10	0.00	8.10	38.57
		SPECIAL HEALTH PROGRAMME FOR GERIATRICS POPULATION	22100680079	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		FREE MEDICAL FACILITIES TO ACCREDITED JOURNALISTS	22108080077	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Health & Family Welfare				109740.00	65613.00	46850.00	65408.98	30436.91	95845.89	100.87

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Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		MAJOR SCHEMES		65613.00	46850.00	112463.00	65408.98	30436.91	95845.89	100.87
		UPGRADATION OF EXISTING BUILDINGS OF DISPENSARIES (SUB HEAD)	42100111054	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		REMODELLING OF EXISTING HOSPITALS (SUB HEAD)	42100111055	0.00	13000.00	13000.00	0.00	3254.03	3254.03	65.08
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY (SUB HEAD)	42100111056	0.00	16500.00	16500.00	0.00	17865.57	17865.57	89.33
		BUILDINGS (SUB HEAD)	42100111057	0.00	17249.00	17249.00	0.00	9317.31	9317.31	18.58
		CONSTRUCTION OF PUBLIC HEALTH CENTERS (SUB HEAD)	42100410187	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY (SUB HEAD)	22108080095	65613.00	0.00	65613.00	65408.98	0.00	65408.98	330.95
	Directorate of Family Welfare			5184.19	3129.20	0.00	2822.99	0.00	2822.99	44.18
		MAJOR SCHEMES		3015.21	0.00	3015.21	2713.98	0.00	2713.98	48.28
		URBAN FAMILY WELFARE CENTRES (TO BE RECOUPED)	22110010274	47.28	0.00	47.28	47.16	0.00	47.16	8.50
		GRANTS FOR EXPENDITURE ON POST-PARTUM UNITS IN HOSPITAL	22110010275	234.00	0.00	234.00	208.81	0.00	208.81	41.76
		EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	22110010276	2382.29	0.00	2382.29	2124.25	0.00	2124.25	282.21
		REVAMPING OF URBAN FAMILY WELFARE CENTRES(CENTRALLY SPONSORED SCHEME)	22110010278	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		URBAN FAMILY WELFARE CENTRE (CENTRALLY SPONSORED SCHEME)	22110010280	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DIRECTORATE OF FAMILY WELFARE (TO BE RECOUPED)	22110000189	351.64	0.00	351.64	333.76	0.00	333.76	56.11
		OTHER SCHEMES		113.99	0.00	113.99	109.01	0.00	109.01	14.19
		DIRECTORATE OF FAMILY WELFARE INCLUSIVE OF TQM AND SYSTEM REFORMS	22110000191	30.99	0.00	30.99	26.28	0.00	26.28	47.78
		HEALTH & FAMILY WELFARE TRAINING CENTRES (CENTRALLY SPONSORED SCHEME)	22110000378	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		RURAL FAMILY WELFARE SERVICES	22110010176	83.00	0.00	83.00	82.73	0.00	82.73	16.99
		SUB CENTRE (CENTRALLY SPONSORED SCHEME)	22110010178	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			100.00	100.00	0.00	80.51	0.00	80.51	80.51
		MAJOR SCHEMES		100.00	0.00	100.00	80.51	0.00	80.51	80.51
		CONSTRUCTION OF BUILDING FOR DISPENSARY/HEALTH CENTRE (SCSP)	22100178990	100.00	0.00	100.00	80.51	0.00	80.51	80.51
		CONSTRUCTION OF PUBLIC HEALTH CENTERS	42100410189	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		BUILDINGS	42100111099	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		REMODELING OF EXISTING HOSPITALS	42100111065	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	A & U Tibbia College			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		A & U TIBBIA COLLEGE	42100111070	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Acharya Bhikshu Hospital			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		ACHARYA BHIKSHU HOSPITAL	42100111079	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Aruna Asaf Ali Govt Hospital			7.00	0.50	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		ARUNA ASAF ALI GOVERNMENT HOSPITAL	42100111095	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.50	0.00	0.50	0.00	0.00	0.00	0.00
		BIO-MEDICAL WASTE MANAGEMENT	22100610131	0.50	0.00	0.50	0.00	0.00	0.00	0.00
	Attar Sen Hospital			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		ATTAR SEN HOSPITAL	42100111082	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	B.R.Sur.Homoeopathic Medical College			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		DR. B.R. SUR HOMOEOPATHIC MEDICAL COLLEGE	42100111069	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Babu Jagjivan Ram Hospital			1.00	0.00	1.00	0.00	0.51	0.51	51.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.51	0.51	51.00
		BABU JAGJIWAN RAM HOSPITAL	42100111073	0.00	1.00	1.00	0.00	0.51	0.51	51.00
	Bhagwan Mahavir Hospital			2.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		BHAGWAN MAHAVIR HOSPITAL	42100111081	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SKILL DEVELOPMENT LAB	22100111002	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Deen Dayal Upadhayay Hospital			24.00	23.00	1.00	2.95	0.00	2.95	11.35
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		DEEN DAYAL UPADHAYAY HOSPITAL	42100111094	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		23.00	0.00	23.00	2.95	0.00	2.95	11.80
		HOSPITAL WASTE MANAGEMENT(DDUH)	22100111044	15.00	0.00	15.00	2.95	0.00	2.95	19.67
		COMPUTERISATION OF HOSPITAL RECORDS	22100111045	8.00	0.00	8.00	0.00	0.00	0.00	0.00
	Directorate of AYUSH (Ayurveda, Yoga and Naturopathy, Unani,			8825.47	7253.41	0.00	5843.73	0.00	5843.73	116.52
		MAJOR SCHEMES		7253.41	0.00	7253.41	5843.73	0.00	5843.73	116.52
		DELHI STATE AYUSH SOCIETY (DSAS) (STATE SHARE)	22100210157	647.20	0.00	647.20	96.53	0.00	96.53	0.00
		DELHI STATE AYUSH SOCIETY (DSAS) (CSS)	22100210158	970.80	0.00	970.80	144.79	0.00	144.79	0.00
		GRANTS IN AID TO DELHI AYURVEDHIC CHARAK SANSTHAN AT KHERA DABUR (SUB HEAD)	22100210160	5566.41	0.00	5566.41	5566.41	0.00	5566.41	112.53

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Financial Year : 2025-2026 Accounting Month April to March							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANT IN AID TO ISM INSTITUTIONS	22100210172	44.00	0.00	44.00	11.00	0.00	11.00	25.00
		GRANT IN AID FOR HOMEOPATHIC INSTITUTIONS / NGO	22100210275	25.00	0.00	25.00	25.00	0.00	25.00	100.00
	Dr. Baba Saheb Ambedkar Medical College and Hospital			3.00	2.00	1.00	0.17	0.00	0.17	8.50
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		DR. BABA SAHEB AMBEDKAR MEDICAL COLLEGE & HOSPITAL	42100111067	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2.00	0.00	2.00	0.17	0.00	0.17	17.00
		BIO MEDICAL WASTE MANAGEMENT	22100510566	2.00	0.00	2.00	0.17	0.00	0.17	17.00
	Dr. Baba Saheb Ambedkar Hospital			1.00	0.00	1.00	0.00	0.94	0.94	94.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.94	0.94	94.00
		DR. BABA SAHEB AMBEDKAR HOSPITAL	42100111087	0.00	1.00	1.00	0.00	0.94	0.94	94.00
	Dr. Hedgewar Arogya Sansthan			11.00	0.00	11.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	11.00	11.00	0.00	0.00	0.00	0.00
		DR. HEDGEWAR AROGYA SANSTHAN	42100111085	0.00	11.00	11.00	0.00	0.00	0.00	0.00
	Dr.N.C.Joshi Memorial Hospital			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		DR. N.C. JOSHI MEMORIAL HOSPITAL	42100111077	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	G.B. Pant Hospital			274.00	129.00	2.00	113.12	0.00	113.12	36.03
		MAJOR SCHEMES		0.00	2.00	2.00	0.00	0.00	0.00	0.00
		G.B. PANT HOSPITAL	42100111096	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		129.00	0.00	129.00	113.12	0.00	113.12	39.28
		EDP CELL IN G.B.PANT HOSPITAL	34540280095	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610144	122.00	0.00	122.00	113.12	0.00	113.12	74.42
		24 HOURS EMERGENCY SERVICES INCLUDING C.T. SCAN & MRI UNIT	22100610148	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TALE-MEDICINE FACILITY	22100610132	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		LIVER TRANSPLANTATION UNIT	22100610137	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		VIP CARE CENTRE AND RED ALERT DEPTT.	22100610138	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Guru Gobind Singh Hospital			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		GURU GOBIND SINGH HOSPITAL	42100111074	0.00	1.00	1.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to March							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
	Guru Nanak Eye Centre			94.12	94.12	1.00	18.40	0.00	18.40	36.08
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		GURU NANAK EYE CENTRE	42100111092	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		94.12	0.00	94.12	18.40	0.00	18.40	36.80
		NEW COURSES / UNITS	22100111003	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		TRAINING/CME	22100111005	20.00	0.00	20.00	0.99	0.00	0.99	4.95
		EYE DONATION PROJECT	22100111006	6.00	0.00	6.00	4.62	0.00	4.62	92.40
		ANNUAL SCIENTIFIC PROGRAMME	22100111007	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		EYE DONATION CAMP	22100111008	10.00	0.00	10.00	7.86	0.00	7.86	78.60
		AMBLYOPICAL FREE DELHI	22100111009	41.12	0.00	41.12	4.93	0.00	4.93	0.00
	Guru Teg Bahadur Medical College and Hospital			3.00	2.00	1.00	0.00	0.84	0.84	28.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.84	0.84	84.00
		GURU TEG BAHADUR MEDICAL COLLEGE & HOSPITAL	42100111093	0.00	1.00	1.00	0.00	0.84	0.84	84.00
		OTHER SCHEMES		2.00	0.00	2.00	0.00	0.00	0.00	0.00
		University College of Medical Sciences	22100510575	2.00	0.00	2.00	0.00	0.00	0.00	0.00
	Jag Pravesh Chandra Hospital			1.00	0.00	1.00	0.00	0.05	0.05	5.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.05	0.05	5.00
		JAG PARVESH CHANDRA HOSPITAL	42100111078	0.00	1.00	1.00	0.00	0.05	0.05	5.00
	Lal Bahadur Shastri Hospital			11.00	10.00	1.00	1.00	0.00	1.00	9.09
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LAL BAHADUR SHASTRI HOSPITAL	42100111076	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		10.00	0.00	10.00	1.00	0.00	1.00	10.00
		BIO MEDICAL WASTE MANAGEMENT	22100610136	10.00	0.00	10.00	1.00	0.00	1.00	10.00
	Lok Nayak Hospital			258.00	126.00	2.00	94.04	0.00	94.04	33.35
		MAJOR SCHEMES		0.00	2.00	2.00	0.00	0.00	0.00	0.00
		LOK NAYAK HOSPITAL	42100111097	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		126.00	0.00	126.00	94.04	0.00	94.04	36.73
		LIBRARY AND RECREATION CLUB FOR HOSPITAL STAFF(LNH)	22100610141	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		COMPUTERISATION OF HOSPITAL RECORDS	22100610172	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		WASTE MANAGEMENT PROJECT	22100610177	120.00	0.00	120.00	94.04	0.00	94.04	37.62
	Maharishi Balmiki Hospital			4.00	1.00	3.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to March							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAHARISHI BALMIKI HOSPITAL	42100111072	0.00	3.00	3.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SKILL DEVELOPMENT LAB	22100111001	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Malviya Nagar Colony Hospital			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MALVIYA NAGAR COLONY HOSPITAL	42100111080	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Maulana Azad Medical College			2.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAULANA AZAD MEDICAL COLLEGE	42100111091	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (STATE SHARE)	22100610789	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Nehru Homeopathic Medical College & Hospital			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		NEHRU HOMOEOPATHIC MEDICAL COLLEGE & HOSPITAL	42100111068	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Rao Tula Ram Hospital			1.00	0.00	1.00	0.00	0.19	0.19	19.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.19	0.19	19.00
		RAO TULA RAM HOSPITAL	42100111075	0.00	1.00	1.00	0.00	0.19	0.19	19.00
	Sanjay Gandhi Memorial Hospital			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		SANJAY GANDHI MEMORIAL HOSPITAL	42100111090	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Sardar Ballabh Bhai Patel Hospital			1.00	0.00	1.00	0.00	0.81	0.81	81.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.81	0.81	81.00
		SARDAR BHALLABH BHAI PATEL HOSPITAL	42100111083	0.00	1.00	1.00	0.00	0.81	0.81	81.00
	Satyawadi Raja Harishchandra Hospital			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		SATYAWADI RAJA HARISHCHANDRA HOSPITAL	42100111071	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Sh. Dadadev Matri Avum Shishu Chikitsalaya			1.00	0.00	1.00	0.00	0.06	0.06	6.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.06	0.06	6.00
		SHRI DADADEV MATRI AVUM SHISHU CHIKITSALAYA	42100111086	0.00	1.00	1.00	0.00	0.06	0.06	6.00
	Deep Chand Bandhu Hospital			1.00	0.00	1.00	0.00	0.52	0.52	52.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.52	0.52	52.00
		DEEP CHAND BANDHU HOSPITAL	42100111066	0.00	1.00	1.00	0.00	0.52	0.52	52.00
	Ambedkar Nagar Hospital			16.00	15.00	1.00	9.43	0.18	9.61	36.96

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to March							(In Lakh)			
				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.18	0.18	1.64
		AMBEDKAR NAGAR HOSPITAL	42100111062	0.00	1.00	1.00	0.00	0.18	0.18	1.64
		OTHER SCHEMES		15.00	0.00	15.00	9.43	0.00	9.43	62.87
		BIO MEDICAL WASTE MANAGEMENT	22100610127	15.00	0.00	15.00	9.43	0.00	9.43	62.87
	Burari Hospital			21.00	20.00	1.00	4.64	0.18	4.82	80.33
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.18	0.18	18.00
		700 BEDDED HOSPITAL AT BURARI	42100111061	0.00	1.00	1.00	0.00	0.18	0.18	18.00
		OTHER SCHEMES		20.00	0.00	20.00	4.64	0.00	4.64	92.80
		BIO MEDICAL WASTE MANAGEMENT	22100610126	20.00	0.00	20.00	4.64	0.00	4.64	92.80
	Indira Gandhi Hospital			21.00	20.00	1.00	1.43	0.00	1.43	6.81
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		INDIRA GANDHI HOSPITAL	42100111060	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		20.00	0.00	20.00	1.43	0.00	1.43	7.15
		BIO MEDICAL WASTE MANAGEMENT	22100610125	20.00	0.00	20.00	1.43	0.00	1.43	7.15
Nutrition				45900.00	0.00	45900.00	30424.63	0.00	30424.63	55.12
	Directorate of Education			28827.00	28900.00	0.00	17493.92	0.00	17493.92	45.80
		MAJOR SCHEMES		28900.00	0.00	28900.00	17493.92	0.00	17493.92	45.80
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (SCSP)	22020178973	177.00	0.00	177.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (STATE SHARE) (SCSP) (SUB HEAD)	22020178982	1868.32	0.00	1868.32	1140.64	0.00	1140.64	46.72
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (CENTRALLY SPONSORED SCHEME) (SCSP) (SUB HEAD)	22020178983	2102.56	0.00	2102.56	1094.73	0.00	1094.73	35.94
		GRANTS-IN-AID TO NDMC FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP)	22020178990	0.00	0.00	0.00	-19.63	0.00	-19.63	0.00
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (CSS)	22020111281	1460.00	0.00	1460.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN)(STATE SHARE) (SUB HEAD)	22020111282	9068.30	0.00	9068.30	5490.96	0.00	5490.96	46.71
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (CENTRALLY SPONSORED SCHEME)(SUB HEAD)	22020111283	14223.82	0.00	14223.82	9787.22	0.00	9787.22	46.70
	Directorate of Women & Child Development			17000.00	17000.00	0.00	12930.71	0.00	12930.71	76.06
		MAJOR SCHEMES		16800.00	0.00	16800.00	12899.19	0.00	12899.19	76.78
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	7000.00	0.00	7000.00	5831.68	0.00	5831.68	83.31
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	8400.00	0.00	8400.00	5767.51	0.00	5767.51	68.66
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350278993	1400.00	0.00	1400.00	1300.00	0.00	1300.00	92.86
		OTHER SCHEMES		200.00	0.00	200.00	31.52	0.00	31.52	15.76

Monthly Progress Report in respect of Schemes/Programmes/Projects

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Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		ADDITIONAL DIET UNDER SUPPLEMENTARY NUTRITION PROGRAMME	22360210171	200.00	0.00	200.00	31.52	0.00	31.52	15.76
Other Administrative Services				30048.35	58043.65	88092.00	17315.12	30489.24	47804.36	30.43
	Legislative Assembly			832.00	70.00	762.00	69.75	250.94	320.69	641.38
		MAJOR SCHEMES		70.00	762.00	832.00	69.75	250.94	320.69	641.38
		GRANT-IN-AID TO BUREAU OF LEGISLATIVE STUDIES	20110210397	70.00	0.00	70.00	69.75	0.00	69.75	139.50
		NEVA PROJECT FOR DELHI LEGISLATIVE ASSEMBLY	40700000139	0.00	762.00	762.00	0.00	250.94	250.94	0.00
	General Administrative Department			21363.10	4361.20	0.00	2861.00	0.00	2861.00	11.78
		MAJOR SCHEMES		4361.00	0.00	4361.00	2861.00	0.00	2861.00	11.83
		GIA TO DELHI POLICE FOR IMPLEMENTATION OF SAFE CITY PROJECT-4077 FOR SAFETY OF WOMEN BY DELHI POLICE (NIRBHAYA FUND) (CSS)	20550011994	4361.00	0.00	4361.00	2861.00	0.00	2861.00	11.83
		OTHER SCHEMES		0.20	0.00	0.20	0.00	0.00	0.00	0.00
		SHAHEED KOSH	22350220079	0.20	0.00	0.20	0.00	0.00	0.00	0.00
	Directorate of Training			20.00	20.00	0.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		20.00	0.00	20.00	0.00	0.00	0.00	0.00
		SARVOTTAM TRAINING CELL (CENTRALLY SPONSORED SCHEME)	20700000384	20.00	0.00	20.00	0.00	0.00	0.00	0.00
	Election Office			100.00	0.00	100.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	100.00	100.00	0.00	0.00	0.00	0.00
		CHIEF ELECTION OFFICE BUILDING	40590105182	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Civil Defence & Home Guards			95.00	0.00	37.00	0.00	23.23	23.23	464.60
		MAJOR SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TRAINING AND CAPACITY BUILDING FOR CIVIL DEFENCE (CSS)	20700010691	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	37.00	37.00	0.00	23.23	23.23	464.60
		DIRECTORATE OF CIVIL DEFENCE & HOME GUARDS (SUB HEAD)	40700000177	0.00	37.00	37.00	0.00	23.23	23.23	464.60
	Cooperative Department			181.25	0.00	181.25	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	181.25	181.25	0.00	0.00	0.00	0.00
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS FOR SOFTWARE (CSS)	44250000194	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS (STATE SHARE) (SUB HEAD)	44250000195	0.00	6.25	6.25	0.00	0.00	0.00	0.00
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	44250000196	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	Divisional Commissioner's Office			26432.72	16676.22	8350.00	8017.92	84.06	8101.98	34.61
		MAJOR SCHEMES		16676.22	8350.00	25026.22	8017.92	84.06	8101.98	34.61

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Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		DISASTER CONTINGENCY PLAN/DISASTER RESPONSE FUND	42500010199	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF DISTRICT MINI SECRETARIAT (SOUTH WEST) AT SECTOR 10 DWARKA (SUB HEAD)	40590105166	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF NEW BUILDING OF DM OFFICE (South - West) Sub Head	40590105167	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DY. COMMISSIONER OFFICE	40590105181	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		CIVIL DEFENCE	40700080086	0.00	45.00	45.00	0.00	5.40	5.40	54.00
		STRENGTHENING OF DDMA INCLUDING COMMAND CONTROL CENTRE (CCC) HR & TRAINING (SUB HEAD)	40700000141	0.00	2800.00	2800.00	0.00	1.71	1.71	0.06
		INTEGRATED DISTRICT PROJECT FUND IN DELHI THROUGH REVENUE DEPARTMENT	40598005175	0.00	2000.00	2000.00	0.00	76.95	76.95	3.85
		COMPUTERISATION OF LAND RECORDS (CENTRALLY SPONSORED SCHEME)	25060010398	3.50	0.00	3.50	3.16	0.00	3.16	31.60
		FINANCIAL SUPPORT TO STATES/UTS FOR CONDUCT FO STATE/UT/DISTRICT LEVEL MOCK EXERCISE (CENTRALLY SPONSORED SCHEME)	22458000197	15.00	0.00	15.00	6.50	0.00	6.50	216.67
		National programme for capacity building for earthquake risk management (CENTRALLY SPONSORED SCHEME)	22458010295	5.72	0.00	5.72	0.00	0.00	0.00	0.00
		DISASTER MANAGMENT CELL	22458010296	2500.00	0.00	2500.00	404.81	0.00	404.81	16.19
		GRANTS IN AID TO MISSION SWARAJ	22350210791	50.00	0.00	50.00	17.18	0.00	17.18	34.36
		GRANT IN AID TO DELHI HAJ COMMITTEE	22350210794	595.00	0.00	595.00	431.16	0.00	431.16	59.88
		GRANT-IN-AID TO DELHI MINORITY COMMISSION	22250400198	160.00	0.00	160.00	59.31	0.00	59.31	15.61
		PRADHANMANTRI JAN VIKAS KARYAKARAM (STATE SHARE)	22250410298	7.60	0.00	7.60	0.00	0.00	0.00	0.00
		PRADHANMANTRI JAN VIKAS KARYAKARAM (CENTRALLY SPONSORED SCHEME)	22250410299	11.40	0.00	11.40	0.00	0.00	0.00	0.00
		DR. B.R. AMBEDKAR STATE AWARD TO MINORITY STUDENTS	22250427797	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		MERIT SCHOLARSHIP FOR STUDENTS BELONGING TO MINORITY STUDENTS STUDYING IN PROFESSIONAL AND TECHNICAL COLLEGES/INSTITUTIONS/UNIVERSITIES	22250427798	23.50	0.00	23.50	10.08	0.00	10.08	10.08
		REIMBURSEMENT OF TUITION FEES TO MINORITY STUDENTS OF CLASS-I-XII	22250427799	5399.00	0.00	5399.00	1991.89	0.00	1991.89	99.59
		GRANTS IN AID TO DELHI WAKF BOARD	20520009048	1100.00	0.00	1100.00	600.00	0.00	600.00	30.00
		GIA TO KANWAR SAMITIES	20530009379	1400.00	0.00	1400.00	1014.61	0.00	1014.61	0.00
		SERVICES FOR VARIOUS RELIGIOUS ACTIVITIES	20530009382	4200.00	0.00	4200.00	3544.46	0.00	3544.46	70.89
		MUKHYAMANTARI TEERTH YATRA	20530009383	1000.00	0.00	1000.00	-65.24	0.00	-65.24	-3.26

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Financial Year : 2025-2026 Accounting Month April to March							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		STRENGTHENING OF DDMA including Command Control Centre (CCC) HR & Training (Sub Head)	20530009484	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		SECRETARY REVENUE	20530080092	5.00	0.00	5.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			1490.93	490.93	1000.00	448.58	929.15	1377.73	228.10
	MAJOR SCHEMES			490.93	1000.00	1490.93	448.58	929.15	1377.73	228.10
		DIRECTORATE OF TRAINING	20598005397	128.27	0.00	128.27	113.06	0.00	113.06	452.24
		ELECTION OFFICE	20598005398	179.00	0.00	179.00	162.91	0.00	162.91	91.01
		DELHI FIRE SERVICE	20700010876	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DELHI SUBORDINATE STAFF SELECTION BOARD	20598005392	83.66	0.00	83.66	80.17	0.00	80.17	80.17
		DIVISIONAL COMMISSIONER'S OFFICE (SUB HEAD)	20598005394	100.00	0.00	100.00	92.44	0.00	92.44	92.44
		CONSTRUCTION AND MAINTENANCE OF TRADE & TAX OFFICE BUILDING	40590105174	0.00	500.00	500.00	0.00	492.16	492.16	492.16
		DY. COMMISSIONERS OFFICES	40590105195	0.00	500.00	500.00	0.00	447.70	447.70	447.70
		COURT BUILDINGS	40590105196	0.00	0.00	0.00	0.00	-10.71	-10.71	0.00
	Land & Building Department			100.00	0.00	100.00	0.00	0.00	0.00	0.00
	MAJOR SCHEMES			0.00	100.00	100.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND	42500080098	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Law Department			56265.00	8430.00	37078.40	5917.87	24221.20	30139.07	32.53
	MAJOR SCHEMES			6000.00	37078.40	43078.40	5682.64	24221.20	29903.84	32.83
		CHIEF MINISTER ADVOCATE WELFARE SCHEME	22350220077	6000.00	0.00	6000.00	5682.64	0.00	5682.64	113.65
		CONSTRUCTION OF RESID	42160110694	0.00	1700.00	1700.00	0.00	1507.76	1507.76	0.00
		RENOVATION ADDITION AND ALTERATION OF JUDICIAL STAFF QUARTERS (SUB HEAD)	42160110696	0.00	150.00	150.00	0.00	21.69	21.69	0.00
		CONSTRUCTION OF RESIDENTIAL COMPLEX FOR JUDICIAL OFFICERS AT CBD SHAHDARA	42160110697	0.00	1500.00	1500.00	0.00	1315.32	1315.32	0.00
		CONSTRUCTION OF RESIDENTIAL COMPLEX FOR JUDICIARY OFFICERS AT SECTOR-19 DWARKA (SUB HEAD)	42160110698	0.00	5000.00	5000.00	0.00	120.18	120.18	2.40
		Renovation,addition and alteration of Delhi Judicial Academy	40596005165	0.00	250.00	250.00	0.00	49.04	49.04	0.00
		REDEVELOPMENT AND NEW CONSTRUCTION ON VACANT PLOT OF DISTRICT COURT DWARKA (SUB HEAD)	40596005166	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND FOR NATIONAL LAW UNIVERSITY FROM DDA (SUB HEAD)	40596005167	0.00	900.00	900.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF FAMILY COURT AT PLOT NO PSP 2A SECTOR 14 ROHINI	40596005168	0.00	100.00	100.00	0.00	100.00	100.00	0.00
		RENOVATION ADDITION AND ALTERATION OF COURTS (SUB HEAD)	40596005170	0.00	11608.40	11608.40	0.00	10314.25	10314.25	145.27
		CONSTRUCTION OF DISTRICT COURT COMPLEX AT ROHINI SECTOR-26 (SUB HEAD)	40596005171	0.00	6600.00	6600.00	0.00	6589.58	6589.58	32.95

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		CONSTRUCTION OF NEW COURT BUILDING FOR DISTRICT COURT BLOCK I ADJACENT TO ROUSE AVENUE COURT COMPLE	40596005172	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF DISTRICT COURT COMPLEX AT SHASTRI PARK NEAR USMAN PUR POLICE STATION (SUB HEAD)	40596005173	0.00	2320.00	2320.00	0.00	1665.93	1665.93	16.66
		CONSTRUCTION OF ADDITIONAL COURTS AT NEW PLOT AT KARKARDOOMA IN FRONT OF EXISTING KARKARDOOMA COURT COMPLEX	40596005174	0.00	1900.00	1900.00	0.00	1811.37	1811.37	18.11
		SETTING UP OF HYBRID HEARDING AT DISTRICT COURTS (SUB HEAD)	40596005297	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURAL FACILITIES FOR JUDICIARY (CENTRALLY SPONSORED SCHEME)	40590105171	0.00	5000.00	5000.00	0.00	726.08	726.08	14.52
		OTHER SCHEMES		2430.00	0.00	2430.00	235.23	0.00	235.23	15.08
		SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(STATE SHARE)	20140010396	840.00	0.00	840.00	0.00	0.00	0.00	0.00
		SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(CENTRALLY SPONSORED SCHEME)	20140010397	1260.00	0.00	1260.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI DISPUTE RESOLUTION SOCIETY	20140011491	330.00	0.00	330.00	235.23	0.00	235.23	65.34
	Delhi Fire Service			15419.00	0.00	6985.00	0.00	4385.61	4385.61	35.08
		MAJOR SCHEMES		0.00	3314.00	3314.00	0.00	279.43	279.43	18.63
		LAND PURCHASED FROM DSIIDC FOR CONSTRUCTION OF RESIDENTIAL AND FIRE STATION BUILDING AT DSIIDC BHORGARH BAWANA PHASE-II	40700000138	0.00	2057.00	2057.00	0.00	0.00	0.00	0.00
		REDEVELOPMENT OF DELHI FIRE SERVICES - HQ BUILDING (SUB HEAD)	40700000142	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		DELHI FIRE SERVICE (SUB HEAD)	40700000176	0.00	757.00	757.00	0.00	279.43	279.43	27.94
		OTHER SCHEMES		0.00	3671.00	3671.00	0.00	4106.18	4106.18	37.33
		DELHI FIRE SERVICE (SUB HEAD)	40700000176	0.00	3671.00	3671.00	0.00	4106.18	4106.18	37.33
	Deputy Commissioner's Office (Shahdara Zone)			300.00	0.00	300.00	0.00	9.51	9.51	3.17
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	9.51	9.51	3.17
		DISTRICT PROJECT FUND SHAHDARA	40598005165	0.00	300.00	300.00	0.00	9.51	9.51	3.17
	Deputy Commissioner's Office (Central Zone)			300.00	0.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND CENTRAL	40598005174	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (East Zone)			300.00	0.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND EAST	40598005170	0.00	300.00	300.00	0.00	0.00	0.00	0.00

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				Modified Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
	Deputy Commissioner's Office (North Zone)			300.00	0.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND NORTH	40598005166	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (North East Zone)			300.00	0.00	300.00	0.00	66.98	66.98	22.33
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	66.98	66.98	22.33
		DISTRICT PROJECT FUND NORTH EAST	40598005168	0.00	300.00	300.00	0.00	66.98	66.98	22.33
	Deputy Commissioner's Office (North West Zone)			300.00	0.00	300.00	0.00	7.62	7.62	2.54
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	7.62	7.62	2.54
		DISTRICT PROJECT FUND NORTH WEST	40598005167	0.00	300.00	300.00	0.00	7.62	7.62	2.54
	Deputy Commissioner's Office (South East Zone)			300.00	0.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND SOUTH EAST	40598005164	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (South west Zone)			300.00	0.00	300.00	0.00	158.52	158.52	52.84
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	158.52	158.52	52.84
		DISTRICT PROJECT FUND SOUTH WEST	40598005171	0.00	300.00	300.00	0.00	158.52	158.52	52.84
	Deputy Commissioner's Office (South Zone)			300.00	0.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND SOUTH	40598005172	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (West Zone)			300.00	0.00	300.00	0.00	222.52	222.52	74.17
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	222.52	222.52	74.17
		DISTRICT PROJECT FUND WEST	40598005169	0.00	300.00	300.00	0.00	222.52	222.52	74.17
	Deputy Commissioner's Office. (New Delhi Zone)			300.00	0.00	300.00	0.00	79.90	79.90	26.63
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	79.90	79.90	26.63
		DISTRICT PROJECT FUND NEW DELHI	40598005173	0.00	300.00	300.00	0.00	79.90	79.90	26.63
	Deputy Commissioner's Office (Old Delhi Zone)			0.00	0.00	50.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	50.00	50.00	0.00	0.00	0.00	0.00
		OLD DELHI DISTRICT	40598005163	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (Central North Zone)			0.00	0.00	50.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	50.00	50.00	0.00	0.00	0.00	0.00
		CENTRAL NORTH DISTRICT	40598005162	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (Outer North Zone)			0.00	0.00	50.00	0.00	50.00	50.00	0.00
		MAJOR SCHEMES		0.00	50.00	50.00	0.00	50.00	50.00	0.00
		OUTER NORTH DISTRICT	40598005161	0.00	50.00	50.00	0.00	50.00	50.00	0.00
Public Health				87984.00	4756.00	92740.00	69031.38	3922.78	72954.16	67.18
	Forensic Science Laboratory			6830.00	0.00	4406.00	0.00	3922.78	3922.78	75.44
		MAJOR SCHEMES		0.00	4406.00	4406.00	0.00	3922.78	3922.78	75.44

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		FORENSIC SCIENCE LABORATORY	40550080099	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		FORENSIC SCIENCE LABORATORY (SUB HEAD)	40550000198	0.00	4406.00	4406.00	0.00	3922.78	3922.78	75.44
	Direcrate of Health Services			90446.00	75274.00	0.00	57222.66	0.00	57222.66	62.71
		MAJOR SCHEMES		75152.80	0.00	75152.80	57222.44	0.00	57222.44	62.79
		MALARIA & DENGUE CONTROL PROGRAMME	22100610150	18445.80	0.00	18445.80	18445.72	0.00	18445.72	100.84
		AWARENESS CAMPAIGN VECTOR BORNE DISEASES AND OTHER HEALTH ISSUES	22100611397	650.00	0.00	650.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR OTHER PUBLIC HEALTH PROGRAMME	22100680066	1755.18	0.00	1755.18	1754.90	0.00	1754.90	100.82
		GRANT TO MUNICIPAL CORPORATION OF DELHI FOR STG. AND UPGRADATION OF REGISTRATION OF BIRTHS AND DEATHS	22100610122	42.12	0.00	42.12	41.45	0.00	41.45	99.23
		INTRODUCTION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM FOR PRIMARY/SECONDARY/ TERTIARY HEALTH CARE (	22100600178	405.00	0.00	405.00	64.49	0.00	64.49	12.17
		DELHI STATE HEALTH MISSION (STATE SHARE)	22100180041	14000.00	0.00	14000.00	12796.24	0.00	12796.24	58.30
		DELHI STATE HEALTH MISSION (CENTRALLY SPONSORED SCHEME)	22100180044	21000.00	0.00	21000.00	14006.66	0.00	14006.66	47.73
		GRANT-IN-AID FOR OPERATIONAL COST FOR COVID-19 VACCINATION FOR HEALTH CARE WORKERS (HCWS) AND FRONT LINE WORKERS (FCWS)	22100120071	0.00	0.00	0.00	-4.11	0.00	-4.11	0.00
		GRANT-IN-AID FOR COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE (NRHM)	22100120072	0.00	0.00	0.00	-29.51	0.00	-29.51	0.00
		GRANT IN AID TO DELHI STATE HEALTH MISSION FOR AAM AADMI MOHALLA CLINIC	22100111020	11480.00	0.00	11480.00	10146.60	0.00	10146.60	54.12
		FOR SCHEME KIND & IM GRANT STATE SHARE	22100110374	7374.70	0.00	7374.70	0.00	0.00	0.00	0.00
		OTHER SCHEMES		121.20	0.00	121.20	0.22	0.00	0.22	0.19
		DIRECTORATE OF PUBLIC HEALTH	22100600179	17.20	0.00	17.20	0.22	0.00	0.22	1.83
		COMMUNICABLE DISEASE	22100610124	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		VECTOR BORNE DISEASE	22100610130	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		MEDICAL FACILITIES FOR GOVERNMENT EMPLOYEES & PENSIONERS	22100680089	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Directorate of Family Welfare			13280.00	12000.00	0.00	11760.88	0.00	11760.88	97.76
		MAJOR SCHEMES		12000.00	0.00	12000.00	11760.88	0.00	11760.88	98.01
		GRANT IN AID TO STATE HEALTH SOCIETY (DELHI)	22110080095	12000.00	0.00	12000.00	11760.88	0.00	11760.88	98.01
		OTHER SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PULSE POLIO IMMUNISATION	22110010375	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SPECIAL IMMUNISATION PROGRAMME MMR	22110010380	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
	Capital Projects implemented by Public Works Department			0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DELHI FORENSIC SCIENCE LABORATORY	40550021290	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Department of Food Safety			100.00	100.00	0.00	47.84	0.00	47.84	59.80
		MAJOR SCHEMES		50.00	0.00	50.00	4.64	0.00	4.64	9.28
		STRENGTHENING OF FOOD SAFETY ECO SYSTEM (STATE SHARE)	22100610284	50.00	0.00	50.00	4.64	0.00	4.64	9.28
		OTHER SCHEMES		50.00	0.00	50.00	43.20	0.00	43.20	144.00
		FOOD AND DRUG LAB	22100610287	50.00	0.00	50.00	43.20	0.00	43.20	144.00
	Drug Control Department			968.00	610.00	350.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		360.00	140.00	500.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (CENTRALLY SPONSORED SCHEME) (NEW)	22100610792	360.00	0.00	360.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW)	42100410791	0.00	140.00	140.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		250.00	210.00	460.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (CENTRALLY SPONSORED SCHEME) (NEW)	42100410792	0.00	210.00	210.00	0.00	0.00	0.00	0.00
		DRUG CONTROL DEPARTMENT	42100410795	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INFORMER REWARD SCHEME AGAINST THE MENACE OF SPURIOUS/FAKE DRUGS/COSMETIC AND MEDICAL DEVICES	22100610494	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW)	22100610791	240.00	0.00	240.00	0.00	0.00	0.00	0.00
Public Works				3020.00	6364.00	9384.00	3005.93	6104.02	9109.95	95.89
	Capital Projects implemented by Public Works Department			10600.00	3020.00	6364.00	3005.93	6104.02	9109.95	95.89
		MAJOR SCHEMES		2990.00	6364.00	9354.00	2979.84	6104.02	9083.86	95.92
		DELHI GOVERNMENT SECRETARIAT	20598005399	2920.00	0.00	2920.00	2910.32	0.00	2910.32	96.59
		CO-OPERATIVE DEPARTMENT	20598005395	70.00	0.00	70.00	69.52	0.00	69.52	99.31
		ARCHIVES DEPTT.	42020410496	0.00	33.84	33.84	0.00	21.90	21.90	21.90
		CONSTRUCTION OF NEW OFFICE BUILDING	40590105170	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUILDING FOR DSSSB AND IMPROVEMENT OF EXISTING OFFICE BUILDING	40590105173	0.00	365.00	365.00	0.00	260.09	260.09	52.02
		IMPROVEMENT OF OFFICE BUILDING	40590105178	0.00	5278.16	5278.16	0.00	5157.57	5157.57	103.15
		CONSTRUCTION OF BUILDINGS FOR NCC	42020380099	0.00	687.00	687.00	0.00	664.46	664.46	96.72
		OTHER SCHEMES		30.00	0.00	30.00	26.09	0.00	26.09	86.97
		CIVIL DEFENCE & HOME GUARD	20598005396	30.00	0.00	30.00	26.09	0.00	26.09	86.97
Rural Development				150.00	30000.00	30150.00	0.00	13029.56	13029.56	13.02

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to March							(In Lakh)			
				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
	Development Department			80000.00	150.00	30000.00	0.00	13029.56	13029.56	13.03
		MAJOR SCHEMES		150.00	30000.00	30150.00	0.00	13029.56	13029.56	13.03
		IDRUV WORKS INCLUDING WATER BODIES THROUGH DVDB INCLUDING 5% OUTLAY FOR REPAIR OF IDRUV WORKS (SCSP)	25150078998	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		IDRUV WORKS INCLUDING WATER BODIES THROUGH DVDB INCLUDING 5% OUTLAY FOR REPAIR OF IDRUV WORKS (GENERAL)	25150080077	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		VILLAGE DEVELOPMENT BOARD FOR WORKS UNDER INTEGRATED DEVELOPMENT OF RURAL VILLAGES (IDRUV)	45150010393	0.00	24630.00	24630.00	0.00	10706.59	10706.59	13.08
		VILLAGE DEVELOPMENT BOARD FOR WORKS TO BE CARRIED OUT UNDER IDRUV (SCSP)	45150078997	0.00	5370.00	5370.00	0.00	2322.97	2322.97	12.92
	Divisional Commissioner's Office			100.00	0.00	0.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MODERNISATION OF PANCHAYAT AT UNITS AND ITS FUNCTIONS	45150010198	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sports & Youth Services				12790.00	9810.00	22600.00	11404.17	8057.88	19462.05	134.22
	Directorate of Education			17883.59	9823.59	6500.00	9635.63	4622.17	14257.80	148.83
		MAJOR SCHEMES		6473.59	6500.00	12973.59	6472.24	4622.17	11094.41	120.99
		PLAY & PROGRESS - FINANCIAL ASSISTANCE TO SCHOOL STUDENTS FOR EXCELLENCE IN SPORTS	22040010449	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CASH INCENTIVES TO OUTSTANDING PLAYERS/SPORTSMEN & RAJIV GANDHI SPORTS AWARD	22040010378	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		AFRO-ASIAN GAMES	22040010406	5000.00	0.00	5000.00	4999.22	0.00	4999.22	99.98
		NATIONAL SPORTS ORGS/GRANTS TO UGC/IUB	22040010408	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO MUNICIPAL CORPORATION OF DELHI FOR IMPROVEMENT OF PHYSICAL EDUCATION	22040010175	473.59	0.00	473.59	473.58	0.00	473.58	100.84
		SELF DEFENCE FOR GIRLS STUDENTS IN SCHOOLS	22040010266	1000.00	0.00	1000.00	999.44	0.00	999.44	499.72
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEX AND SWIMMING POOLS ETC.	42020380098	0.00	6500.00	6500.00	0.00	4622.17	4622.17	184.89
		OTHER SCHEMES		3350.00	0.00	3350.00	3163.39	0.00	3163.39	771.56
		SCOUTS & GUIDE PROG. IN GOVERNMENT SCHOOLS	22040010272	25.00	0.00	25.00	17.41	0.00	17.41	17.41
		YOUTH WELFARE PROGRAMME	22040010273	225.00	0.00	225.00	224.89	0.00	224.89	224.89
		MAINTENANCE OF SPORTS INFRASTRUCTURE (OTHER THAN PWD)	22040010444	100.00	0.00	100.00	95.07	0.00	95.07	95.07
		MUKHYAMANTRI KHELO DELHI YOJANA	22040010445	3000.00	0.00	3000.00	2826.02	0.00	2826.02	2826.02
		GRANT-IN-AID TO SPORTS ASSOCIATIONS	22040010453	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to March							(In Lakh)			
				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
	Directorate of Higher Education			3880.41	2966.41	800.00	1768.54	800.00	2568.54	106.56
		MAJOR SCHEMES		2966.41	0.00	2966.41	1768.54	0.00	1768.54	93.08
		GRANT-IN-AID TO SPORTS UNIVERSITY	22020310284	2966.41	0.00	2966.41	1768.54	0.00	1768.54	93.08
		OTHER SCHEMES		0.00	800.00	800.00	0.00	800.00	800.00	156.76
		ESTABLISHMENT OF SPORTS UNIVERSITY	42020120391	0.00	800.00	800.00	0.00	800.00	800.00	173.78
		DIRECTION & ADMINISTRATION	22020380087	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			2510.00	0.00	2510.00	0.00	2635.71	2635.71	105.01
		MAJOR SCHEMES		0.00	2510.00	2510.00	0.00	2635.71	2635.71	105.01
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEXES AND SWIMMING POOLS ETC.	42020380089	0.00	2510.00	2510.00	0.00	2635.71	2635.71	105.01
Secretariat Economic Services				1063.00	151616.00	152679.00	822.04	66773.21	67595.25	27.71
	Administraive Reforms Department			2000.00	501.00	0.00	297.43	0.00	297.43	11.02
		MAJOR SCHEMES		501.00	0.00	501.00	297.43	0.00	297.43	11.02
		DELHI - 311 APP	20520009069	350.00	0.00	350.00	199.29	0.00	199.29	13.29
		CHIEF MINISTER S YOUNG VISIONARIES INNOVATION PROGRAMME	20520009071	101.00	0.00	101.00	82.58	0.00	82.58	8.26
		DOOR STEP DELIVERY OF PUBLIC SERVICES	20520009040	50.00	0.00	50.00	15.56	0.00	15.56	7.78
		CHIEF MINISTER URBAN LEADERSHIP FELLOW PROGRAMME (MULFP)	20520009041	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Directorate of Planning & Evaluation			222802.50	557.00	151616.00	520.24	66773.21	67293.45	27.90
		MAJOR SCHEMES		557.00	151616.00	152173.00	520.24	66773.21	67293.45	27.90
		CM DEVELOPMENT FUND	34510010292	510.00	0.00	510.00	505.81	0.00	505.81	0.00
		PROGRAMME FOR EVIDENCE BASED POLICY MAKING ARTIFICIAL INTELLIGENCE BIG DATA AND OTHER M AND E ACTIVITIES	34510010294	35.00	0.00	35.00	14.30	0.00	14.30	4.77
		MODERNIZATION AND CAPACITY BUILDING FOR ACCELERATING REFORM	34510010296	12.00	0.00	12.00	0.13	0.00	0.13	0.04
		CM DEVELOPMENT FUND	54750011292	0.00	59490.00	59490.00	0.00	22321.02	22321.02	15.94
		CAPITAL PROJECTS FUNDED BY GOI	54750011293	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONTSRUCTION OF YOJANA BHAWAN (SUB HEAD)	54750011294	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SPECIAL ASSISTANCE TO STATES FOR CAPITAL INVESTMENT	54750011598	0.00	92126.00	92126.00	0.00	44452.19	44452.19	0.00
		MODERNISATION AND CAPACITY BUILDING FOR ACCELARATING REFORMS (SUB HEAD)	54750080090	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Economics & Statistics			15.50	5.00	0.00	4.37	0.00	4.37	24.28
		MAJOR SCHEMES		5.00	0.00	5.00	4.37	0.00	4.37	27.31
		COLLECTION OF REAL TIME DATA AT HOUSEHOLD LEVEL	34540211194	5.00	0.00	5.00	4.37	0.00	4.37	27.31
		OTHER SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to March							(In Lakh)			
				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		STRENGTHENING OF CIVIL REGISTRATION SYSTEM (CENTRALLY SPONSORED SCHEME)	34540211195	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Science Tech & Environment				25420.00	20915.00	46335.00	23549.84	20828.86	44378.70	91.88
	Information Technology Department			1764.00	225.00	415.00	98.93	371.68	470.61	7.35
		MAJOR SCHEMES		151.00	415.00	566.00	62.25	371.68	433.93	6.80
		E-GOVERNANCE INITIATIVE	34540220394	100.00	0.00	100.00	39.84	0.00	39.84	2.66
		UNIFIED DATA HUB	34540220395	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAINTENANCE OF LAN IN DELHI SECRETARIAT AND SETTING UP OF WAN IN DELHI	34540280081	50.00	0.00	50.00	22.41	0.00	22.41	1.12
		UPGRADATION OF IT DEPARTMENT LAB AT VIKAS BHAWAN-II	54750000194	0.00	15.00	15.00	0.00	12.35	12.35	41.17
		E-GOVERNANCE PROJECT (SUB HEAD)	54750000199	0.00	400.00	400.00	0.00	359.33	359.33	101.22
		OTHER SCHEMES		74.00	0.00	74.00	36.68	0.00	36.68	244.53
		DIGITAL DELHI - PREPARATION OF COMMON WEALTH GAMES	34540280078	19.00	0.00	19.00	7.95	0.00	7.95	0.00
		FACULTY MANAGEMENT WEB-SITE	34540280082	5.00	0.00	5.00	3.95	0.00	3.95	79.00
		TRAINING OF EMPLOYEES	34540280086	50.00	0.00	50.00	24.78	0.00	24.78	247.80
	Enviornment Department			47302.00	22830.00	0.00	21345.49	0.00	21345.49	60.13
		MAJOR SCHEMES		22292.00	0.00	22292.00	20840.59	0.00	20840.59	60.68
		GRANT IN AID TO DPCC FOR UTILISATION FOR PROTECTION AND IMPROVEMENT OF ENVIRONMENT AND REMEDIATION	34350410379	7000.00	0.00	7000.00	7000.00	0.00	7000.00	0.00
		GRANT IN AID TO IIT KANPUR FOR PILOT PROJECT ON TECHNOLOGY DEMONSTRATION AND EVALUATION OF CLOUD SEEDING	34350410380	114.00	0.00	114.00	113.80	0.00	113.80	0.00
		GRANTS IN AID TO MCD FOR ENGAGEMENT OF MECHANICAL ROAD SWEEPING MACHINE (MRS) WATER SPRINKER MACHINE (WS) AND ANTI SMOG GUN (ASG) (SUB HEAD)	34350410381	1336.00	0.00	1336.00	1336.00	0.00	1336.00	0.00
		GRANTS IN AID TO DSIIDC FOR E-WASTE ECO PARK	34350410383	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		POLLUTION CONTROL AND EMERGENCY MEASURES	34350410384	10911.00	0.00	10911.00	9562.71	0.00	9562.71	31.88
		TECHNICAL SET UP IN THE DEPTT. OF ENVIRONMENT	34350480081	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAHATMA GANDHI INSTITUTE FOR COMBATING CLIMATE CHANGE (MGICCC)	25010410596	934.00	0.00	934.00	898.28	0.00	898.28	96.18
		PUBLIC ENVIRONMENTAL AWARENESS AND OTHER ACTIVITIES	34350480089	15.00	0.00	15.00	4.25	0.00	4.25	1.06
		DELHI PARKS AND GARDEN SOCIETIES (SCSP)	34356078998	50.00	0.00	50.00	50.00	0.00	50.00	100.00
		DELHI PARKS AND GARDEN SOCIETIES	34356080080	1930.00	0.00	1930.00	1875.55	0.00	1875.55	96.18
		OTHER SCHEMES		538.00	0.00	538.00	504.90	0.00	504.90	43.68

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		CARBON CREDIT FACILITIES (CLIMATE CHANGE)	34356080084	20.00	0.00	20.00	20.17	0.00	20.17	100.85
		POLLUTION CONTROL & HAZARD MANAGEMENT	34350480082	7.00	0.00	7.00	7.00	0.00	7.00	14.00
		GRANT-IN-AID TO WATER BODIES/WETLAND AUTHORITY OF DELHI	27028000196	10.00	0.00	10.00	4.33	0.00	4.33	43.30
		GRANT TO DPCC FOR REAL TIME SOURCE APPORTIONMENT AND FORECASTING FOR ADVANCE AIR POLLUTION MANAGEMENT IN DELHI	34350410385	175.00	0.00	175.00	173.32	0.00	173.32	36.49
		GRANTS IN AID TO DPCC FOR SMOKE TOWERS	34350410386	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ENVIRONMENT DATA GENERATION, SURVEY, RESEARCH PROJECT AND OTHER ACTIVITIES	34350310386	126.00	0.00	126.00	125.12	0.00	125.12	125.12
		ECO CLUBS IN SCHOOLS / COLLEGES	34350310388	200.00	0.00	200.00	174.96	0.00	174.96	87.48
		GRANT-IN-AID FOR FINANCIAL ASSISTANCE FOR INSTALLATION OF STPs (SUB HEAD)	22150210799	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Forest Department			21700.00	2365.00	20500.00	2105.42	20457.18	22562.60	352.54
		MAJOR SCHEMES		1665.00	20500.00	22165.00	1450.62	20457.18	21907.80	365.13
		DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION	24060211079	400.00	0.00	400.00	352.61	0.00	352.61	88.15
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	24060211299	1265.00	0.00	1265.00	1098.01	0.00	1098.01	183.00
		DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION	44060211099	0.00	5500.00	5500.00	0.00	5344.31	5344.31	267.22
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	44060211299	0.00	15000.00	15000.00	0.00	15112.87	15112.87	503.76
		OTHER SCHEMES		700.00	0.00	700.00	654.80	0.00	654.80	163.70
		MONITORING OF GREENING ACTIVITIES IN DELHI	24060280087	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CREATION AND MAINTENANCE OF URBAN FOREST	24060280088	699.00	0.00	699.00	654.80	0.00	654.80	164.11
Social Welfare				197203.00	4575.00	201778.00	171378.51	1280.64	172659.15	83.94
	Social Welfare Department			201913.00	197203.00	3950.00	171378.51	741.31	172119.82	83.79
		MAJOR SCHEMES		196617.00	2800.00	199417.00	170896.79	726.50	171623.29	83.98
		HOME FOR MENTALLY CHALLENGED PERSONS	42350210180	0.00	2800.00	2800.00	0.00	726.50	726.50	20.76
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS	22350210157	40200.00	0.00	40200.00	38855.80	0.00	38855.80	103.62
		VERIFICATION OF BENEFICIARIES IN DIFFERENT WELFARE SCHEMES (SUB HEAD)	22350200183	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Financial Assistance for Person with Benchmark Disabilities having high support needs (Sub Head)	22350210142	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		REHABILITATION OF HOMELESS (SUB HEAD)	22350210455	5.00	0.00	5.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANT-IN-AID TO RECREATION CENTRE FOR SENIOR CITIZEN (SUB HEAD)	22350210456	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		INDIRA GANDHI NATIONAL DISABILITY PENSION SCHEME(IGNDPS)(NSAP)(CENTRALLY SPONSORED SCHEME)	22350210460	404.00	0.00	404.00	0.00	0.00	0.00	0.00
		SENIOR CITIZEN PENSION SCHEME (EXPENSION OF OLD AGE ASSISTANCE)	22350210466	139700.00	0.00	139700.00	125864.62	0.00	125864.62	96.82
		NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR) (CSS) (STATE SHARE)	22350220071	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR) (CSS) (CENTRAL SHARE)	22350220072	800.00	0.00	800.00	319.67	0.00	319.67	90.82
		ANNUAL BENEFICIARIES VERIFICATION SCHEME	22350220073	300.00	0.00	300.00	262.68	0.00	262.68	87.56
		MUKHYAMANTRI COVID-19 PARIVAR AARTHIK SAHAYATA YOJNA	22350220074	3800.00	0.00	3800.00	3767.62	0.00	3767.62	94.19
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS (SCSP)	22350278998	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SENIOR CITIZEN PENSION SCHEME (EXPANSION OF OLD AGE ASSISTANCE)(SCSP)	22350278999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS)(NSAP)(CENTRALLY SPONSORED SCHEME)	22350310198	8840.00	0.00	8840.00	0.00	0.00	0.00	0.00
		NATIONAL FAMILY BENEFIT SCHEME	22350310200	2000.00	0.00	2000.00	1826.40	0.00	1826.40	73.06
		NATIONAL FAMILY BENEFIT SCHEME NSAP (CENTRALLY SPONSORED SCHEME)	22350310298	467.00	0.00	467.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		586.00	1150.00	1736.00	481.72	14.81	496.53	47.47
		REHABILITATION OF LEPERS	22350210467	150.00	0.00	150.00	128.46	0.00	128.46	85.64
		GRANTS IN AID CONTRIBUTION ETC.(SWD)	22350210799	165.00	0.00	165.00	139.87	0.00	139.87	84.77
		STATE PROGRAMME/EVENTS FOR SOCIALLY & PHYSICALLY DISADVANTAGED PERSONS	22350210160	100.00	0.00	100.00	76.86	0.00	76.86	76.86
		NATIONAL PROGRAMME FOR REHABILITATION OF PERSONS WITH DISABILITIES	22350210161	30.00	0.00	30.00	14.98	0.00	14.98	49.93
		MUKHYAMANTRI DIVYANGJAN PUNARVAS SEVA YOJANA (MDPSY)	22350210143	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SUGAMYA SAHAYAK - TO FACILITATE MOBILITY OF STUDENTS WITH DISABILITY	22350210147	140.00	0.00	140.00	121.55	0.00	121.55	30.39
		PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS (SWD)	42350280094	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		HALF WAY HOME/LONG STAY HOME (SUB HEAD)	42350210495	0.00	350.00	350.00	0.00	14.81	14.81	29.62
		Old Age Home	42350210498	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			625.00	0.00	625.00	0.00	539.33	539.33	185.34
	MAJOR SCHEMES			0.00	625.00	625.00	0.00	539.33	539.33	185.34

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		CONSTRUCTION OF HOSTEL FOR COLLEGE GOING BLIND STUDENTS (GIRLS) AT TIMARPUR	42350210185	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF HOME FOR MENTALLY RETARDED	42350210187	0.00	400.00	400.00	0.00	341.69	341.69	341.69
		PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS	42350280090	0.00	25.00	25.00	0.00	17.79	17.79	71.16
		OLD AGE HOME	42350210494	0.00	200.00	200.00	0.00	179.85	179.85	108.34
Technical Education				40011.00	106943.00	146954.00	32951.09	21043.65	53994.74	87.37
	Dte. of Training & Technical Education			145905.00	40005.00	105600.00	32956.57	19827.44	52784.01	85.62
	MAJOR SCHEMES			39850.00	105600.00	145450.00	32856.57	19827.44	52684.01	85.67
		GRANT-IN-AID TO DELHI PHARMACEUTICAL SCIENCES AND RESEARCH UNIVERSITY FOR MEDITATION & YOGA	22030011235	0.00	0.00	0.00	-5368.43	0.00	-5368.43	0.00
		SETTING UP OF INCUBATION CENTER IN UNIVERSITY/COLLEGES	22030011244	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO TECHNICAL UNIVERSITY FOR WOMEN	22030011249	2550.00	0.00	2550.00	2550.00	0.00	2550.00	118.60
		GRANT IN AID TO DELHI PHARMACEUTICAL SCIENCE AND RESEARCH UNIVERSITY	22030011250	3400.00	0.00	3400.00	3400.00	0.00	3400.00	91.89
		GRANT-IN-AID TO DELHI TECHNOLOGICAL UNIVERSITY	22030011251	4200.00	0.00	4200.00	4200.00	0.00	4200.00	100.00
		BUSINESS BLASTER SENIORS (SUB HEAD)	22030000491	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DELHI SKILL AND ENTREPRENEURSHIP UNIVERSITY	22030010295	23000.00	0.00	23000.00	22375.00	0.00	22375.00	97.28
		GRANTS-IN-AID TO NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY	22030010296	5700.00	0.00	5700.00	5700.00	0.00	5700.00	100.00
		SETTING UP OF NEW POLYTECHNIC AND RENOVATION/ADDITION/ ALTERATION IN EXISTING INSTITUTION BUILDINGS	42020210486	0.00	600.00	600.00	0.00	41.83	41.83	4.18
		PURCHASE OF FLATS FOR UNIVERSITIES UNDER AEGIS OF TTE	42020210575	0.00	46200.00	46200.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND FOR UNIVERSITIES UNDER THE AEGIS OF TTE (SUB HEAD)	42020210576	0.00	54000.00	54000.00	0.00	19600.00	19600.00	98.00
		BUSINESS BLASTER SENIORS (SUB HEAD)	42020210577	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURE PROJECTS OF AUTONOMOUS INSTITUTIONS/ UNIVERSITIES	42020210582	0.00	4800.00	4800.00	0.00	185.61	185.61	12.37
	OTHER SCHEMES			155.00	0.00	155.00	100.00	0.00	100.00	64.52
		GRANTS-IN AID TO NON GOVERNMENT INSTITUTIONS	22030010499	100.00	0.00	100.00	100.00	0.00	100.00	100.00
		COMMUNITY DEVELOPMENT THROUGH POLYTECHNIC (CDTP)(CENTRALLY SPONSORED SCHEME)(SUB HEAD)	22030010583	55.00	0.00	55.00	0.00	0.00	0.00	0.00
	College of Arts			350.00	6.00	343.00	-5.48	225.93	220.45	146.97
	MAJOR SCHEMES			0.00	343.00	343.00	0.00	225.93	225.93	157.99

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		COLLEGE OF ART (SUB)	42020410195	0.00	343.00	343.00	0.00	225.93	225.93	157.99
		OTHER SCHEMES		6.00	0.00	6.00	-5.48	0.00	-5.48	-78.29
		PROFESSIONAL DEVELOPMENT	22050010197	5.00	0.00	5.00	-5.48	0.00	-5.48	-109.60
		ACADEMIC DEVELOPMENT OF SC/ST STUDENTS (SCSP)	22050078999	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			1000.00	0.00	1000.00	0.00	990.28	990.28	99028.00
		MAJOR SCHEMES		0.00	1000.00	1000.00	0.00	990.28	990.28	99028.00
		COLLEGE OF ARTS	42020410199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		G.B.PANT ENGINEERING COLLEGE	42020210588	0.00	1000.00	1000.00	0.00	990.28	990.28	99028.00
		BUILDINGS	42020210490	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tourism				18651.00	25.00	18676.00	9746.40	0.00	9746.40	83.30
	Tourism Department			18500.00	18651.00	25.00	9746.40	0.00	9746.40	83.30
		MAJOR SCHEMES		13378.00	0.00	13378.00	5670.65	0.00	5670.65	89.27
		GRANTS IN AID TO DELHI INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY	34520119098	200.00	0.00	200.00	33.15	0.00	33.15	16.58
		GIA TO DTTDC FOR WOMEN CENTRIC FACILITIES IN TOURISM PROPERTIES (SUB HEAD)	34520119096	200.00	0.00	200.00	50.00	0.00	50.00	25.00
		GRANTS-IN-AID TO DTTDC FOR DILLI SHOPPING FESTIVAL	34520119069	177.00	0.00	177.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR RE- DEVELOPMENT OF GARDEN OF FIVE SENSES	34520119072	300.00	0.00	300.00	200.00	0.00	200.00	16.67
		TOURISM INFRASTRUCTURE	34528010470	2000.00	0.00	2000.00	500.00	0.00	500.00	25.00
		PROMOTION OF TOURISM-DELHI AS A DESTINATION	34528010471	5250.00	0.00	5250.00	2262.50	0.00	2262.50	113.13
		GIA TO DTTDC FOR GTB MEMORIAL AT SINGHU BORDER (SUB HEAD)	34528010495	250.00	0.00	250.00	250.00	0.00	250.00	100.00
		GIA TO DTTDC FOR DELHI KI DIWALI	34528010463	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GIA TO DTTDC FOR BRANDING DELHI	34528010466	5000.00	0.00	5000.00	2375.00	0.00	2375.00	475.00
		OTHER SCHEMES		5273.00	25.00	5298.00	4075.75	0.00	4075.75	76.21
		PURCHASE OF LAND FOR CONSTRUCTION OF DELHI SADAN	54520110292	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		GIA TO DTTDC FOR TOURISM & HERITAGE FELLOWSHIPS	34528010459	150.00	0.00	150.00	50.00	0.00	50.00	25.00
		GIA TO DTTDC FOR 75TH ANNIVERSARY CELEBRATION OF INDEPENDENCE OF INDIA	34528010461	672.00	0.00	672.00	0.00	0.00	0.00	0.00
		BEAUTIFICATION OF ENTRY POINT	34528010467	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DTTDC FOR DILLI FILMS FUNDS	34520119066	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		GRANTS-IN-AID TO DTTDC FOR DELHI INTERNATIONAL FILM FESTIVAL	34520119067	3000.00	0.00	3000.00	3000.00	0.00	3000.00	100.00
		GRANTS-IN-AID TO DTTDC FOR IMPLEMENTATION OF DELHI FILM POLICY	34520119068	301.00	0.00	301.00	300.75	0.00	300.75	99.92
		GIA TO DTTDC FOR WOMEN SAFETY TOURISM STRUCTURES	34520119074	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GIA TO DTTDC FOR DELHI TOURISM CIRCUITS	34520119075	50.00	0.00	50.00	37.50	0.00	37.50	75.00
		GRANT IN AID TO DELHI TOURISM & TRANSPORTATION DEVELOPMENT CORPORATION FOR TOURIST INFORMATION CENTRES	34520119097	450.00	0.00	450.00	412.50	0.00	412.50	91.67
		GRANTS IN AID TO DELHI INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY	34520119098	150.00	0.00	150.00	150.00	0.00	150.00	100.00
Transport				519837.70	1495565.30	2015403.00	508817.82	1360205.10	1869022.92	156.22
	Transport Department			1191100.00	518119.70	941855.30	507232.95	845588.63	1352821.58	151.95
		MAJOR SCHEMES		517798.70	912145.30	1429944.00	507218.08	815888.63	1323106.71	153.80
		UPGRADATION OF IT SERVICES INCLUDING AI ML DEEP-LEARNING COMPUTER VISION	50550005084	0.00	80.00	80.00	0.00	67.96	67.96	13.59
		CONSTRUCTION OF BUS DEPOT AND TERMINALS INCLUDING NEW TECHNOLOGY	50550005085	0.00	30500.00	30500.00	0.00	13972.76	13972.76	60.75
		TRANSPORT DEPARTMENT	50550005092	0.00	1000.00	1000.00	0.00	989.61	989.61	39.58
		CAPITAL URBAN TRANSPORT PROJECTS FUNDED BY GOI	50550019076	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		EQUITY CAPITAL TO MRT AUTHORITY	50550019080	0.00	172325.30	172325.30	0.00	172325.30	172325.30	198.98
		LOAN TO DTC FOR CREATION OF CAPITAL ASSETS (SUB HEAD)	70550019088	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00
		SUBORDINATE DEBT TO DMRC FO REPAYMENT TO JICA LOAN (SUB HEAD)	70550019089	0.00	485300.00	485300.00	0.00	485300.00	485300.00	510.30
		INTEREST FREE SUBORDINATE DEBTS TOWARDS STATE TAXES TO DMRC	70550019092	0.00	50207.00	50207.00	0.00	50207.00	50207.00	159.39
		LOANS TO MRTS FOR REIMBURSEMENT OF CENTRAL TAXES	70550019094	0.00	38781.00	38781.00	0.00	38781.00	38781.00	127.09
		SUBORDINATE DEBTS FOR LAND ACQUISITION FOR MRTS	70550019096	0.00	128952.00	128952.00	0.00	49245.00	49245.00	100.00
		ROAD SAFETY CELL & GRANTS IN AID TO NGOS	20410080096	1501.00	0.00	1501.00	0.00	0.00	0.00	0.00
		CHARGES FOR OPERATION AND MAINTENANCE OF AUTOMATED DRIVING TEST TRACKS (ADTT) AND BACKEND RC RELATED ACTIVITIES	20410010298	370.00	0.00	370.00	0.00	0.00	0.00	0.00
		STUDIES/CONSULTANCY SERVICES FOR OTHER SCHEME	30756080081	0.00	0.00	0.00	-127.33	0.00	-127.33	0.00
		NATIONAL COMMON MOBILITY CARD (NCMC)IN CLUSTER BUSES (SUB HEAD)	30550000184	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		HIRING OF CRANES FOR BUS LANE DISCIPLINE (SUB HEAD)	30550000185	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		TRANSPORT DEPARTMENT	30550000186	500.00	0.00	500.00	64.65	0.00	64.65	12.93
		INCENTIVE FOR IMPLEMENTATION OF DELHI ELECTRIC VEHICLE POLICY	30550019085	5000.00	0.00	5000.00	2371.73	0.00	2371.73	0.00
		COMPENSATION FOR MEETING DEFICIT OF CLUSTER E-BUSES (SUB HEAD)	30550019086	29000.00	0.00	29000.00	27915.88	0.00	27915.88	93.05

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GIA TO DTC TO MEET OUT WORKING DEFICIT FOR OPERATION OF E-BUSES (SUB HEAD)	30550019087	60000.00	0.00	60000.00	60000.00	0.00	60000.00	150.00
		SUBSIDY FOR ELECTRICAL VEHICLES FOR 579 E BUSES (SUB HEAD)	30550019088	10500.00	0.00	10500.00	10481.60	0.00	10481.60	99.82
		GRANTS IN AID TO DTDC FOR IMPLEMENTATION OF DELHI ELECTRIC VEHICLE POLICY	30550019090	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DEPLOYMENT OF MARSHAL IN CLUSTER BUSES	30550019091	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		DEPLOYMENT OF MARSHAL IN DTC BUSES	30550019092	8899.70	0.00	8899.70	7460.66	0.00	7460.66	93.26
		SUBSIDY TO CLUSTER BUSES FOR FEMALE COMMUTERS	30550019093	34200.00	0.00	34200.00	34135.36	0.00	34135.36	170.68
		SUBSIDY TO DTC FOR FEMALE COMMUTERS	30550019094	32800.00	0.00	32800.00	32761.84	0.00	32761.84	136.51
		COMPENSATION FOR MEETING DEFICIT OF CLUSTER BUSES	30550019096	99000.00	0.00	99000.00	100000.00	0.00	100000.00	125.00
		GRANTS IN AID IN AID TO DTC FOR WORKING DEFICIT	30550019097	230000.00	0.00	230000.00	230000.00	0.00	230000.00	115.00
		SUBSIDY TO DTC FOR CONCESSIONAL PASSES	30550019099	6000.00	0.00	6000.00	2153.69	0.00	2153.69	35.89
		GRANT TO DMRC FOR SHARING OF FOREIGN EXCHANGE VARIATION ON EXTERNAL ASSISTANCE (JICA LOAN) FOR DMRTS PH-I,II,III	30756080078	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		321.00	29710.00	30031.00	14.87	29700.00	29714.87	98.95
		OTHER GRANT TO MRTS	30550019089	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		STUDIES/CONSULTANCY SERVICES FOR OTHER SCHEME	30756080081	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		OPERATION AND MAINTENANCE TO OUTSOURCE COMPANY	20410010299	170.00	0.00	170.00	14.87	0.00	14.87	8.75
		RRTS CORRIDOR	50550080087	0.00	29700.00	29700.00	0.00	29700.00	29700.00	100.00
		ENCOURAGEMENT OF PEDESTRIAN AND NON-MOTORIZED VEHICLES	50550080088	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		Capital Projects implemented by Public Works Department		312300.00	1718.00	553710.00	1584.87	514616.47	516201.34	168.64
		MAJOR SCHEMES		1718.00	552499.00	554217.00	1584.87	513476.26	515061.13	168.27
		FEASIBILITY STUDIES OF VARIOUS CORRIDORS	30548000497	1718.00	0.00	1718.00	1584.87	0.00	1584.87	211.32
		CONSTRUCTION OF ELEVATED CORRIDOR BARAPULLA NALLAH PH-III	50540410192	0.00	17000.00	17000.00	0.00	17079.26	17079.26	113.86
		CONSTRUCTION OF FLYOVER/UNDERPASS AT KARAWAL NAGAR BHAJANPURA AND GAGAN CINEMA ON MANGAL	50540410196	0.00	4521.44	4521.44	0.00	4444.97	4444.97	296.33
		INTEGRATION OF ELEVATED ROAD ALONG YAMUNA RIVER PARALLEL TO RING ROAD BETWEEN WAZIRABAD FLYOVER (SI	50540433764	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CENTRAL ROADS FUNDS	50540433765	0.00	21243.68	21243.68	0.00	4376.48	4376.48	4.38
		EASTERN WESTERN PERIPHERAL EXPRESSWAY	50540433766	0.00	370400.00	370400.00	0.00	370333.00	370333.00	37033300.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		WI-FI DELHI	50540433775	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INSTALLATION OF CCTV CAMERAS	50540433776	0.00	10000.00	10000.00	0.00	9997.76	9997.76	99.98
		PROVISION OF LED SCREENS	50540433777	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ROADS AND BRIDGES	50540433778	0.00	2800.00	2800.00	0.00	2650.59	2650.59	0.00
		RANI JHANSI ROAD JUNCTION TO AZADPUR CORRIDOR (PAYMENT TO DMRC)	50540433779	0.00	10148.00	10148.00	0.00	10148.00	10148.00	116.00
		MEHRAULI-BADARPUR CORRIDOR (PAYMENT TO DMRC)	50540433780	0.00	20000.00	20000.00	0.00	20000.00	20000.00	200.00
		INTEGRATED TRANSIT CORRIDOR DEVELOPMENT & STREET NETWORK BETWEEN PUNJABI BAGH FLYOVER AND RAJA GARDEN FLYOVER	50540433785	0.00	4090.00	4090.00	0.00	2637.89	2637.89	527.58
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ROAD WITH ROW <30 MTRS)(SUB HEAD)	50540433794	0.00	33141.43	33141.43	0.00	24831.26	24831.26	124.16
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ARTERIAL ROADS)	50540433795	0.00	30405.39	30405.39	0.00	23852.31	23852.31	116.35
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (RR & ORR)	50540433796	0.00	13968.04	13968.04	0.00	10936.17	10936.17	128.66
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (NH)	50540433797	0.00	1886.91	1886.91	0.00	1783.21	1783.21	178.32
		CONSTRUCTION OF FLYOVER AT KARAWAL NAGAR, GHONDA AND BRIJPURI JUNCTION OF MANGAL PANDEY MARG INCLUDING ELEVATED CORRIDOR, FOOTPATH, ROAD WORK INCLUDING ROAD SIGNAGES, ELECTRICAL WORKS AND DRAINAGE	50540410176	0.00	4060.00	4060.00	0.00	4060.00	4060.00	135.33
		CONSTRUCTION OF FOOT OVER BRIDGES	50540410177	0.00	3163.11	3163.11	0.00	2247.31	2247.31	56.18
		INTEGRATED CORRIDOR (I) RING ROAD FROM DND INTERSECTION TO BHAIRON MARG JUNCTION (II) OUTER RING ROAD FROM MODI MILL FLYOVER TO IIT GATE	50540410178	0.00	35.00	35.00	0.00	33.81	33.81	33.81
		CONSTRUCTION OF GRADE SEPARATOR/FLYOVER AT ROAD NO. 56 FROM ANAND VIHAR ROB TO APSARA BORDER ROB DELHI	50540410179	0.00	400.00	400.00	0.00	226.72	226.72	56.68
		REPAIR & REHABILITATION OF BRIDGES & FLYOVERS	50540410185	0.00	2386.00	2386.00	0.00	1899.76	1899.76	189.98
		CONSTRUCTION OF SKYWALK FOB AT MADHUBAN CHOWK (ON ORR) CONNECTING PITAMPURA METRO STATION & ROHINI	50540410167	0.00	500.00	500.00	0.00	200.00	200.00	0.00
		CAPITAL PROJECTS FUNDED BY GOI	50540410168	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		EXTENSION OF MODI MILL FLYOVER (AS ELEVATED CORRIDOR) TILL EXISTING HALF FLYOVER OF KALKAJI MANDIR WITH CONSTRUCTION OF NEW ADDITIONAL HALF FLYOVER AT KALKAJI (SUB HEAD)	50540410169	0.00	100.00	100.00	0.00	86.44	86.44	86.44
		CONSTRUCTION OF UNDERPASS AT ORR NEAR MUKARBA CHOWK	50540410171	0.00	2250.00	2250.00	0.00	1651.32	1651.32	165.13
		OTHER SCHEMES		0.00	1211.00	1211.00	0.00	1140.21	1140.21	114021.00
		PROVIDING SLIP ROAD BRIDGE (ON KONDLI BRIDGE) OVER GAZIPUR DRAIN HINDON CANAL FROM ROAD ALONG GAZIPUR DRAIN TO SHAMSHAN GHAT, GHAZIPUR DAIRY FARM ROAD DELHI	50540410174	0.00	776.00	776.00	0.00	714.70	714.70	71470.00
		WIDENING OF BRIDGES ON NH-10 AT RAMPURA, TRINAGAR/ INDERLOK AND KARAMPURA, DELHI	50540410186	0.00	25.00	25.00	0.00	15.51	15.51	0.00
		CONSTRUCTION OF HALF UNDERPASS ON ORR AT GOPALPUR RED LIGHT - JAGATPUR BRIDGE	50540410189	0.00	410.00	410.00	0.00	410.00	410.00	0.00
Urban Development				229482.31	428993.69	658476.00	222939.43	426104.43	649043.86	112.60
Urban Development Department				726449.00	229482.31	428993.69	222939.43	426104.43	649043.86	112.60
		MAJOR SCHEMES		186017.31	330000.00	516017.31	184540.31	329570.20	514110.51	133.60
		SWACHH BHARAT MISSION(CENTRALLY SPONSORED SCHEME)	22178019104	25040.00	0.00	25040.00	24134.69	0.00	24134.69	100.14
		STREET VENDOR BOARD (SUB HEAD)	22178019105	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GIA TO MUNICIPAL CORPORATION OF DELHI FOR GAP FUNDING (SUB HEAD)	22178019133	50000.00	0.00	50000.00	50000.00	0.00	50000.00	0.00
		GRANTS IN AID TO DUSIB FOR CONSTRUCTION OF PAY AND USE JAN SUVIDHA COMPLEXES (SCSP)	22178078990	7800.00	0.00	7800.00	7800.00	0.00	7800.00	120.00
		GRANT IN AID TO DUSIB FOR SHISHU VATIKA/COMMON SPACES IN JJ CLUSTERS (SCSP)	22178078994	400.00	0.00	400.00	400.00	0.00	400.00	100.00
		GRANT IN AID TO DUSIB FOR CONSTRUCTION OF COMMUNITY HALLS(SCSP)	22178078995	600.00	0.00	600.00	600.00	0.00	600.00	100.00
		UD DEPARTMENT FOR CAPACITY BUILDING AND A&OE IN AMRUT 2.0 (CSS) (SUB HEAD)	22170519191	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI URBAN SELTER IMPROVEMENT BOARD (DUSIB) (SUB HEAD)	22170519192	8500.00	0.00	8500.00	8500.00	0.00	8500.00	100.00
		GRANTS IN AID TO SHAHJAHANABAD REDEVELOPMENT CORPORATION FOR GENERAL COMPREHENSIVE MAINTENANCE (SUB HEAD)	22170519193	917.00	0.00	917.00	917.00	0.00	917.00	458.50
		PRADHAN MANTRI AWAS YOJANA (STATE SHARE) (SUB HEAD)	22170419181	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI AWAS YOJANA (CSS) (SUB HEAD)	22170419182	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GIA TO DUSIB FOR ATAL CANTEEN IN JJ CLUSTER TO PROVIDE NUTRITIOUS MEAL (SUB HEAD)	22168019084	5000.00	0.00	5000.00	5000.00	0.00	5000.00	50.00
		PROVISION OF ESSENTIAL SERVICES IN UNAUTHORISED COLONIES	22170580088	50.00	0.00	50.00	0.19	0.00	0.19	0.10
		GRANTS IN AID to MUNICIPAL CORPORATION OF DELHI FOR MECHANIZATION OF CONSERVANCY AND SANITATION	22178019101	80924.31	0.00	80924.31	80924.31	0.00	80924.31	100.84
		SWACHH BHARAT MISSION(STATE SHARE)	22178019103	6336.00	0.00	6336.00	6064.12	0.00	6064.12	495.03
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E ROADS STREETS LOCALITIES STREET LIGHTS ETC IN EACH ASSEMBLY CONSTITUENCY (SCSP)	42176078998	0.00	0.00	0.00	0.00	-75.11	-75.11	0.00
		MUKHYAMANTRI SADAK PUNROTTHAN YOJNA	42176005196	0.00	10000.00	10000.00	0.00	9932.84	9932.84	0.00
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E. ROADS STREETS LOCALITIES STREET LIGHTS ETC. IN EACH ASSEMBLY CONSTITUENCY	42176005197	0.00	0.00	0.00	0.00	-287.53	-287.53	0.00
		DEEN DAYAL AJAN AAJEEVIKA YOJANA (SHEHARI) - DJAY-S (CSS)	34750010893	200.00	0.00	200.00	200.00	0.00	200.00	20000.00
		LOAN TO MCD	76150020072	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LOANS TO DELHI JAL BOARD FOR WAYS & MEANS SUPPORT	76150020075	0.00	320000.00	320000.00	0.00	320000.00	320000.00	128.00
		OTHER SCHEMES		43465.00	98993.69	142458.69	38399.12	96534.23	134933.35	70.43
		DEEN DAYAL ANTODAYA YOJANA/NATIONAL URBAN LIVELIHOOD MISSION (CENTRALLY SPONSORED SCHEME)	34750010894	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E ROADS STREETS LOCALITIES STREET LIGHTS ETC IN EACH ASSEMBLY CONSTITUENCY (SCSP)	42176078998	0.00	7800.00	7800.00	0.00	7497.82	7497.82	85.69
		EXECUTION OF VARIOUS DEVELOPMENT WORKS IN TRANS YAMUNA AREA	42176005093	0.00	5000.00	5000.00	0.00	4345.60	4345.60	885.81
		DEVELOPMENT OF UNAUTHORISED COLONIES	42176005095	0.00	62993.69	62993.69	0.00	62071.53	62071.53	124.14
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E. ROADS STREETS LOCALITIES STREET LIGHTS ETC. IN EACH ASSEMBLY CONSTITUENCY	42176005197	0.00	23200.00	23200.00	0.00	22619.28	22619.28	86.17
		GRANTS IN AID TO MCDS/NEW DELHI MUNICIPAL COUNCIL FOR AMRUT 2.0 (CSS)	22170519194	8601.00	0.00	8601.00	3942.12	0.00	3942.12	6.48
		GRANTS IN AID TO MCDS/NEW DELHI MUNICIPAL COUNCIL FOR AMRUT (CSS)	22170519195	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO SHAHJAHANABAD REDEVELOPMENT CORPORATION	22170519199	263.00	0.00	263.00	235.21	0.00	235.21	78.40
		Market Development Fund	22170580085	1.00	0.00	1.00	0.00	0.00	0.00	0.00

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		IMPROVEMENT OF SERVICES IN SLUM RESETTLEMENT POCKETS	22170405398	500.00	0.00	500.00	500.00	0.00	500.00	250.00
		GRANTS IN AID TO DUSIB FOR EXISTING INFRASTRUCTURE	22170419158	10000.00	0.00	10000.00	10000.00	0.00	10000.00	50.00
		GRANTS IN AID TO DUSIB FOR STRUCTURAL IMPROVEMENT & REHABILITATION OF KATRA DWELLERS	22170419164	300.00	0.00	300.00	300.00	0.00	300.00	300.00
		GRANT TO DUSIB FOR STRUCTURAL IMPROVEMENT AND REHABILITATION OF KATRA DWELLERS (SCSP)	22170478995	300.00	0.00	300.00	300.00	0.00	300.00	100.00
		GRANTS TO DUSIB FOR ENVIRONMENTAL IMPROVEMENT IN URBAN SLUMS(SCSP)	22170478999	23000.00	0.00	23000.00	23000.00	0.00	23000.00	100.00
		SWACHH BHARAT MISSION(CENTRALLY SPONSORED SCHEME)	22178019104	500.00	0.00	500.00	121.79	0.00	121.79	15.22
Water Supply & Sanitaion				267885.00	187715.00	455600.00	261255.50	176053.00	437308.50	67.28
Urban Development Department				550000.00	267885.00	187715.00	261255.50	176053.00	437308.50	67.28
		MAJOR SCHEMES		230815.00	132200.00	363015.00	228914.50	130854.00	359768.50	61.82
		GRANTS IN AID TO DELHI JAL BOARD FOR PROVIDING POTABLE WATER SUPPLY IN UNAUTHORISED COLONIES	22150119198	20001.00	0.00	20001.00	20000.00	0.00	20000.00	133.32
		SUBSIDY TO CONSUMERS THROUGH DELHI JAL BOARD	22150180093	54000.00	0.00	54000.00	52105.00	0.00	52105.00	104.21
		SUBSIDY TO CONSUMERS THROUGH NEW DELHI MUNICIPAL COUNCIL	22150110199	810.00	0.00	810.00	810.00	0.00	810.00	115.71
		GRANT IN AID TO DELHI JAL BOARD FOR CONSULTANCY OF WATER SECTOR PROJECTS	22150119158	1000.00	0.00	1000.00	1000.00	0.00	1000.00	100.00
		GRANT IN AID TO DELHI JAL BOARD FOR CAPITAL PROJECTS	22150119159	155000.00	0.00	155000.00	154999.50	0.00	154999.50	75.61
		GRANT IN AID TO DELHI JAL BOARD FOR CAPITAL WATER PROJECTS FUNDED BY GOI	22150119160	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI JAL BOARD (SUB HEAD)	22150119161	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWAGE FACILITY IN UNAUTHORISED COLONIES	22150219188	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI JAL BOARD FOR CAPITAL SEWER PROJECTS FUNDED BY GOI	22150219178	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR CAPITAL PROJECTS	62150219180	0.00	121700.00	121700.00	0.00	120354.00	120354.00	119.44
		LOAN TO DELHI JAL BOARD FOR CHANDRAWAL WTP (STATE SHARE)	62150119169	0.00	10500.00	10500.00	0.00	10500.00	10500.00	110.53
		OTHER SCHEMES		37070.00	55515.00	92585.00	32341.00	45199.00	77540.00	113.98
		LOAN TO DELHI JAL BOARD FOR REHABILITATION OF WTP AT WAZIRABAD	62150119098	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR BRANCH SEWER/REGULARISED UNAUTHORISED COLONIES	62150219182	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR STPS/SPSS	62150219183	0.00	1.00	1.00	0.00	0.00	0.00	0.00

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		LOAN TO DELHI JAL BOARD FOR TRUNK PERIPHERAL SEWER AND GRAVITY DUCT	62150219184	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOANS TO DELHI JAL BOARD FOR REHABILITATION OF SEWERAGE UNDER YAMUNA ACTION PLAN-III (STATE SHARE)	62150219185	0.00	28000.00	28000.00	0.00	27700.00	27700.00	277.00
		LOAN TO DELHI JAL BOARD FOR JNNURM PROJECT	62150219186	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR SEWERAGE IN RESETTLEMENT COLONIES	62150219195	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR CHANDRAWAL WTP- JICA (CENTRAL SHARE)	62150119170	0.00	27500.00	27500.00	0.00	17499.00	17499.00	46.05
		LOAN TO DELHI JAL BOARD FOR CONSTRUCTION OF 50 MGD WTP AT DWARKA	62150119171	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR LAYING OF WATER MAINS IN REGULARISED UNAUTHORISED COLONIES	62150119173	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR STAFF QUARTERS & OFFICE ACCOMODATION	62150119174	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR RAINY WELLS & TUBE WELLS IN URBAN AREAS	62150119175	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR METERING AND LEAK MANAGEMENT	62150119176	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR DISTRIBUTION MAINS AND RESERVIORS	62150119177	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR IMPROVEMENT OF EXISTING WATER WORKS	62150119178	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR REPLACEMENT OF OLD DISTRIBUTION SYSTEM AND TRUNK TRANSMISSION	62150119179	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR FOR WATER SUPPLY IN URBAN VILLAGES	62150119185	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR YAMUNA REJUVENATION	22150219183	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWAGE IN RURAL VILLAGES	22150219187	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER CONSERVATION MISSION	22150180094	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR USE OF TREATED EFFLUENT	22150210699	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		RAJIV GANDHI NATIONAL DRINKING WATER MISSION	22150110297	1.00	0.00	1.00	0.00	0.00	0.00	0.00

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		GRANT IN AID TO DELHI JAL BOARD FOR PROVIDING 24*7 WATER SUPPLY NETWORK IMPROVMENT WITH LONG TERM OPERATION AND MAINTENANCE IN TRANS YAMUNA AREA (SUB HEAD)	22150110197	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR IT/CAPACITY BUILDING	22150119164	6400.00	0.00	6400.00	6400.00	0.00	6400.00	128.00
		GRANTS IN AID TO DELHI JAL BOARD FOR ENVIRONMENTAL GREENERY & LANDSCAPING	22150119165	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER QUALITY CONTROL	22150119166	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER SUPPLY IN SQUATTER RE-SETTLEMENT COLONIES	22150119168	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER IN RESETTLEMENT COLONIES	22150119170	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR RAW WATER	22150119172	30658.00	0.00	30658.00	25941.00	0.00	25941.00	172.94
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER SUPPLY IN JJ CLUSTERS	22150119180	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Women & Child Welfare				188855.00	1069.00	189924.00	175552.20	475.65	176027.85	23.89
	Directorate of Women & Child Development			278015.00	188855.00	269.00	175552.20	196.28	175748.48	23.86
		MAJOR SCHEMES		184221.00	200.00	184421.00	174075.66	160.98	174236.64	23.92
		PROVISION OF ADDITIONAL FACILITIES IN THE EXISTING BUILDINGS(DWCD)	42350280093	0.00	200.00	200.00	0.00	160.98	160.98	160.98
		FINANCIAL ASSISTANCE TO POOR WIDOWS FOR MARRIAGE OF THEIR DAUGHTERS AND ORPHAN GIRLS	22350210345	1000.00	0.00	1000.00	981.00	0.00	981.00	98.10
		STATE COMMISSION OF WOMEN	22350210353	1639.00	0.00	1639.00	1637.43	0.00	1637.43	65.50
		GRANT IN AID TO SHELTER HOME FOR DESTITUTE PREGNANT AND LACTATING WOMEN (SUB HEAD)	22350210393	162.00	0.00	162.00	162.00	0.00	162.00	170.53
		INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME (IGNWPS) NSAP (CENTRALLY SPONSORED SCHEME)	22350210322	2500.00	0.00	2500.00	1351.16	0.00	1351.16	54.05
		LADLI YOJANA	22350210333	10000.00	0.00	10000.00	9829.10	0.00	9829.10	109.21
		PENSION TO WIDOWS	22350210334	120000.00	0.00	120000.00	118275.13	0.00	118275.13	98.56
		MISSION SHAKTI (CENTRALLY SPONSORED SCHEME)	22350210313	2334.00	0.00	2334.00	1357.78	0.00	1357.78	35.29
		MISSION SHAKTI (STATE SHARE)	22350210312	2621.00	0.00	2621.00	1349.22	0.00	1349.22	24.39
		IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN)	22350210254	1990.00	0.00	1990.00	1860.64	0.00	1860.64	98.45
		MUKHYA MANTRI MATRU VANDANA YOJANA	22350210305	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		Mahila Samridhi Yojana (Sub Head)	22350210306	1.00	0.00	1.00	245.66	0.00	245.66	0.05

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		GRANT-IN-AID TO SCERT FOR TRAINING OF ANGANWADI WORKERS & HELPERS (SUB HEAD)	22350210310	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CHILD RIGHT COMMISSION	22350210231	285.00	0.00	285.00	-26.86	0.00	-26.86	-6.72
		INCENTIVISED ANGANWADI UPGRADATION SCHEME	22350210236	718.00	0.00	718.00	0.00	0.00	0.00	0.00
		SHAKSHAM ANGANWARI AND POSHAN 2	22350210243	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210215	17800.00	0.00	17800.00	17200.00	0.00	17200.00	83.50
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	7080.00	0.00	7080.00	5323.48	0.00	5323.48	68.09
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	9870.00	0.00	9870.00	8736.48	0.00	8736.48	79.95
		MISSION VATSALYA (STATE SHARE)	22350210213	480.00	0.00	480.00	389.57	0.00	389.57	31.93
		MISSION VATSALYA (CENTRALLY SPONSORED SCHEME)	22350210214	740.00	0.00	740.00	584.35	0.00	584.35	31.59
		LADLI YOJNA (SCSP)	22350278995	1000.00	0.00	1000.00	833.87	0.00	833.87	83.39
		PENSION TO WIDOWS (SCSP)	22350278996	4000.00	0.00	4000.00	3985.65	0.00	3985.65	99.64
		OTHER SCHEMES		4634.00	69.00	4703.00	1476.54	35.30	1511.84	18.21
		IMPLEMENTATION OF THE RECOMMENDATIONS OF HRD REPORT.	22350220082	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		STATE PROGRAMME/ EVENTS FOR SOCIALLY AND PHYSICALLY DISADVANTAGED PERSONS	22350220083	12.00	0.00	12.00	11.69	0.00	11.69	97.42
		FINANCIAL ASSISTANCE TO POOR WIDOWS FOR MARRIAGE OF THEIR DAUGHTERS AND ORPHAN GIRLS (SCSP)	22350278997	100.00	0.00	100.00	64.80	0.00	64.80	64.80
		GRANT IN AID (DWCD)	22350210793	70.00	0.00	70.00	20.74	0.00	20.74	29.63
		MISSION VATSALYA (STATE SHARE)	22350210213	88.00	0.00	88.00	39.79	0.00	39.79	24.87
		MISSION VATSALYA (CENTRALLY SPONSORED SCHEME)	22350210214	412.00	0.00	412.00	112.61	0.00	112.61	11.98
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ANGANWADI CHHAYA CENTRE	22350210218	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TRAINING OF PARENTS, AWWs & ANGANWADI SAMITIS (EARLY CHILDHOOD EDUCATION)	22350210222	80.00	0.00	80.00	74.46	0.00	74.46	93.08
		FINANCIAL ASSISTANCE TO THE CHILDREN OF PRISONERS FOR SUSTENANCE EDUCATION AND WELFARE	22350210225	35.00	0.00	35.00	15.56	0.00	15.56	44.46
		IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN)	22350210254	0.00	0.00	0.00	-11.16	0.00	-11.16	0.00
		GRANTS-IN-AID TO DSEU FOR PROJECT SAMRIDDHI	22350210311	200.00	0.00	200.00	20.86	0.00	20.86	10.43
		MISSION SHAKTI (STATE SHARE)	22350210312	116.00	0.00	116.00	39.78	0.00	39.78	18.42
		MISSION SHAKTI (CENTRALLY SPONSORED SCHEME)	22350210313	2742.00	0.00	2742.00	776.40	0.00	776.40	13.64

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				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		DELHI STATE MISSION (SURYODAYA)	22350210314	270.00	0.00	270.00	0.00	0.00	0.00	0.00
		SAHELI SAMANVEY	22350210315	100.00	0.00	100.00	50.65	0.00	50.65	50.65
		BEHAVIOURAL CHANGE FOR DIGNITY OF WOMEN	22350210318	100.00	0.00	100.00	46.92	0.00	46.92	46.92
		IMPLEMENTATION OF PROTECTION OF WOMEN FROM DOMESTIC VIOLENCE ACT,2005	22350210340	307.00	0.00	307.00	213.44	0.00	213.44	73.60
		CONSTRUCTION OF WORKING WOMEN HOSTEL	42350210398	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CCTV IN EACH ANGANWADI CENTRE	42350210298	0.00	68.00	68.00	0.00	35.30	35.30	0.00
	Capital Projects implemented by Public Works Department			800.00	0.00	800.00	0.00	279.37	279.37	125.84
	MAJOR SCHEMES			0.00	800.00	800.00	0.00	279.37	279.37	125.84
		IMPLEMENTATION OF JUVENILE JUSTICE ACT 2000	42350210299	0.00	725.00	725.00	0.00	215.55	215.55	107.78
		CONSTRUCTION OF WORKING WOMEN HOSTEL	42350210388	0.00	25.00	25.00	0.00	21.20	21.20	2120.00
		BUILDINGS	42350210390	0.00	50.00	50.00	0.00	42.62	42.62	213.10
		CONSTRUCTION OF WCD HEADQUARTER BUILDING AT MAJNU KA TILA	42350210399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Welfare of SC/ST/OBC				20291.00	8002.00	28293.00	14470.82	7747.77	22218.59	120.10
	Capital Projects implemented by Public Works Department			2.00	0.00	2.00	0.00	0.00	0.00	0.00
	MAJOR SCHEMES			0.00	2.00	2.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC/OBC/MIN. AND ORPHAN AT VILLAGE ISSAPUR DELHI IN COLLABORATION WITH KALINGA INSTITUTE OF SOCIAL SCIENCES (KISS) (SCSP)	42250178996	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC/OBC/ MIN. AND ORPHAN AT VILLAGE ISSAPUR DELHI IN COLLABORATION WITH KALINGS INSTITUTE OF SOCIAL SCIENCES (KISS)	42258080099	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Department for Welfare of SC/ST & Backward Classes			19844.00	20291.00	8000.00	14470.82	7747.77	22218.59	120.75
	MAJOR SCHEMES			18160.00	8000.00	26160.00	13854.71	7747.77	21602.48	132.89
		REIMBURSEMENT OF TUTION FEES IN PUBLIC SCHOOL (SCSP)	22250178992	4402.00	0.00	4402.00	3344.14	0.00	3344.14	608.03
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA (SCSP)	22250178979	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA (SCSP)	22250178975	600.00	0.00	600.00	425.85	0.00	425.85	70.98
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA FOR MINORITIES/OBC/EWS	22250327775	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI COMMISSION FOR SAFAI KARAMCHARIS	22250380094	375.00	0.00	375.00	234.71	0.00	234.71	69.03

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to March							(In Lakh)			
				Modified Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GRANT-IN-AID TO COMMISSION FOR THE OTHER BACKWARD CLASSES OF THE NCT OF DELHI	22250380095	261.00	0.00	261.00	171.03	0.00	171.03	54.99
		FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS (SCSP)	22258078996	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		SETTING UP OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC\OBC\MIN AND ORPHAN AT VILLAGE ISHAPUR DELHI IN COLLABORATION WITH KISS SOCIETY (SCSP)	22258078997	304.00	0.00	304.00	0.00	0.00	0.00	0.00
		INSTITUTION OF DR. AMBEDKAR RATNA AWARD (SCSP)	22258078998	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		DR. B.R. AMBEDKAR STIPEND SCHEME (SUB HEAD)	22250178973	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		REIMBURSEMENT OF TUTION FEE IN PUBLIC SCHOOL	22250127771	7545.00	0.00	7545.00	6565.96	0.00	6565.96	298.45
		SETTING UP OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC\OBC\MIN AND ORPHAN AT VILLAGE ISHAPUR DELHI IN COLLABORATION WITH KISS SOCIETY	22250127750	457.00	0.00	457.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250127752	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		CHIEF MINISTER JUNIOR SCHOLARSHIP SCHEME FOR STUDENTS UPTO MIDDLE CLASSES	22250127742	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (STATE SHARE)	22250127743	1630.00	0.00	1630.00	1630.00	0.00	1630.00	158.25
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA	22250127744	498.00	0.00	498.00	483.02	0.00	483.02	109.78
		GIA FOR REVAMPING OF DSFDC (SUB HEAD)	22250119090	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		GIA TO DSFDC FOR REPAYMENT OF LOAN TO NSFDC (SUB HEAD)	22250119091	1000.00	0.00	1000.00	1000.00	0.00	1000.00	100.00
		GRANT-IN-AID TO DELHI SCHEDULED CASTE FINANCIAL & DEVELOPMENT CORPORATION LTD.	22250119092	750.00	0.00	750.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF SC BASTIES (SCSP)	42250178998	0.00	8000.00	8000.00	0.00	7747.77	7747.77	119.20
		OTHER SCHEMES		2131.00	0.00	2131.00	616.11	0.00	616.11	28.74
		SCHEME FOR BIRTH & DEATH ANNIVERSARY OF EMINENT PERSONALITIES	22350220078	200.00	0.00	200.00	197.39	0.00	197.39	98.70
		FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS	22250119097	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP TO SC STUDENTS FOR HIGHER STUDIES IN ABROAD	22250127746	200.00	0.00	200.00	15.00	0.00	15.00	7.50
		AMBEDKAR PATHSHALA - A SCHEME FOR PROVIDING REMEDIAL COACHING TO SC/ST/OBC STUDENTS STUDYING IN GOVERNMENT SCHOOLS UPTO SECONDARY LEVEL	22250127747	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		VOCATIONAL TECHNICAL SCHOLARSHIP MERITORIOUS SCHOLARSHIP AND DR. AMBEDKAR MERITORIOUS SCHOLARSHIP TO SCHEDULED CASTE	22250127766	2.00	0.00	2.00	0.50	0.00	0.50	25.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026

Accounting Month April to March

(In Lakh)

				Modified Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		COACHING & ALLIED SCHEMES (PRE-EXAM TRAINING)(CENTRALLY SPONSORED SCHEME)	22250127777	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF PROHIBICATION OF EMPLOYMENT AS MANUAL SCAVENGER AND THEIR REHABILITATION (SCSP)	22258078995	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		VOCATIONAL TECHNICAL SCHOLARSHIP MERITORIOUS SCHOLARSHIP AND DR. AMBEDKAR MERITORIOUS SCHOLARSHIP TO SCHEDULED CASTES (SCSP)	22250178998	4.00	0.00	4.00	0.75	0.00	0.75	18.75
		IMPLEMENTATION OF CIVIL RIGHTS ACTS 1955 AND THE SC/ST PREVENTION OF ATROCITIES ACT1989 (STATE SHARE)	22250180063	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF CIVIL RIGHTS ACT, 1955 & THE SC/ST PREVENTION OF ATROCITIES ACT 1989 (CENTRALLY SPONSORED SCHEME)	22250180073	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		COMPREHENSIVE REHABILITATION OF ST VICTIMS OF ATROCITIES	22250180089	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250327771	345.00	0.00	345.00	172.50	0.00	172.50	50.00
		PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250327772	77.00	0.00	77.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (STATE SHARE)	22250327773	230.00	0.00	230.00	115.00	0.00	115.00	50.00
		PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (STATE SHARE)	22250327774	45.00	0.00	45.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI ANUSUCHIT JAATI ABHYUDAY (PM-AJAY) (CENTRALLY SPONSORED SCHEME)	22250178974	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		PRE MATRIC SCHOLARSHIP TO SCHEDULED CASTES STUDENTS (STATE SHARE)	22250178976	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		PRE MATRIC SCHOLARSHIP TO SCHEDULED CASTES STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)	22250178977	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		LEGAL REACH TO SCHEDULED CASTES(SCSP)	22250178989	5.00	0.00	5.00	3.32	0.00	3.32	66.40
		SC/ST WELFARE BOARD(SCSP)	22250178990	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP FOR COLLEGES AND UNIVERSITY STUDENTS FOR SC/ST(SCSP)	22258078999	115.00	0.00	115.00	68.72	0.00	68.72	59.76
		IMPLEMENTATION OF POHIBICATION OF EMPLOYMENT AS MANUAL SCAVENGER AND THEIR REHABILITATION	22258080065	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP FOR COLLEGE & UNIVERSITY STUDENTS FOR SC/STS	22258080077	90.00	0.00	90.00	42.93	0.00	42.93	47.70
Grand Total				3038133.64	2742866.36	5781000.00	2789316.52	2312279.93	5101596.45	88.25