

Sector wise-Department wise-Scheme wise Report						(In Lakh)				
Financial Year : 2022-2023 Accounting Month April to June										
Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
Art & Culture				19037.00	3863.00	22900.00	2810.27	0.00	2810.27	12.27
	Department of Archaeology			25.00	212.00	237.00	0.00	0.00	0.00	0.00
		220500103960034	RESEARCH FELLOWSHIP IN ARCHAEOLOGY - (SCHOLARSHIPS/STIPEND)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		420204800860051	DEPARTMENT OF ARCHAEOLOGY - (MOTOR VEHICLES)	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		420204800860052	DEPARTMENT OF ARCHAEOLOGY - (MACHINERY AND EQUIPMENT)	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		420204800900053	CONSERVATION OF MONUMENTS - (MAJOR WORKS)	0.00	200.00	200.00	0.00	0.00	0.00	0.00
	Language Department			18437.00	2150.00	20587.00	2653.62	0.00	2653.62	12.89
		220201107870031	GRANTS TO SANSKRIT ACADEMY FOR SANSKRIT TEACHING PROGRAMMES IN SCHOOLS - (GRANTS-IN-AID GENERAL)	70.00	0.00	70.00	17.50	0.00	17.50	25.00
		220201107870036	GRANTS TO SANSKRIT ACADEMY FOR SANSKRIT TEACHING PROGRAMMES IN SCHOOLS - (GRANTS-IN-AID SALARIES)	370.00	0.00	370.00	92.50	0.00	92.50	25.00
		220201107880031	GRANTS TO PUNJABI ACADEMY FOR PUNJABI TEACHING PROGRAMME IN SCHOOL - (GRANTS-IN-AID GENERAL)	25.00	0.00	25.00	6.25	0.00	6.25	25.00
		220201107880036	GRANTS TO PUNJABI ACADEMY FOR PUNJABI TEACHING PROGRAMME IN SCHOOL - (GRANTS-IN-AID SALARIES)	1150.00	0.00	1150.00	287.50	0.00	287.50	25.00
		220201107890036	GRANTS TO URDU ACADEMY FOR URDU TEACHING PROGRAMMES IN SCHOOLS - (GRANTS-IN-AID SALARIES)	370.00	0.00	370.00	92.50	0.00	92.50	25.00
		220203102820031	GRANT-IN-AID TO DR. B.R. AMBEDKAR UNIVERSITY FOR ARCHIVAL RESEARCH IN INDIAN LANGUAGE - (GRANTS-IN-AID GENERAL)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220500001880050	CAMPAIGN ON THE INSPIRING LIFE OF DR. B.R. AMBEDKAR - (OTHER CHARGES)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		220500001890050	CAMPAIGN ON THE INSPIRING LIFE OF SHAHEED BHAGAT SINGH - (OTHER CHARGES)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		220500102360050	FESTIVAL OF INDIA - (OTHER CHARGES)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		220500102380020	MUKHYAMANTRI ART AND CULTURE PROMOTION SHCEME - (OTHER ADMINISTRATIVE EXPENSES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		220500102390031	GRANTS-IN-AID TO KONKANI ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102390036	GRANTS-IN-AID TO KONKANI ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102400031	GRANTS-IN-AID TO INTERNATIONAL ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102400036	GRANTS-IN-AID TO INTERNATIONAL ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102410031	GRANTS-IN-AID TO TELGU ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102410036	GRANTS-IN-AID TO TELGU ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102420031	GRANTS-IN-AID TO TAMIL ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102420036	GRANTS-IN-AID TO TAMIL ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102430031	GRANTS-IN-AID TO PALI & PRAKRIT ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102430036	GRANTS-IN-AID TO PALI & PRAKRIT ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102440031	GRANTS-IN-AID TO ODIYA ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102440036	GRANTS-IN-AID TO ODIYA ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102450031	GRANTS-IN-AID TO MARWARI ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102450036	GRANTS-IN-AID TO MARWARI ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102460031	GRANTS-IN-AID TO MARATHI ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102460036	GRANTS-IN-AID TO MARATHI ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102470031	GRANTS-IN-AID TO MALYALAM ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102470036	GRANTS-IN-AID TO MALYALAM ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		220500102480031	GRANTS-IN-AID GARHWALI, KUMAONI & JAUNSARI ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102480036	GRANTS-IN-AID GARHWALI, KUMAONI & JAUNSARI ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102490031	GRANTS-IN-AID TO KASHMIRI ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102490036	GRANTS-IN-AID TO KASHMIRI ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102500031	GRANTS-IN-AID TO KANNAD ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102500036	GRANTS-IN-AID TO KANNAD ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102510031	GRANTS-IN-AID TO HARYANVI ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102510036	GRANTS-IN-AID TO HARYANVI ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102520031	GRANTS-IN-AID TO GUJRATI ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102520036	GRANTS-IN-AID TO GUJRATI ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102530031	GRANTS-IN-AID TO BENGALI ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102530036	GRANTS-IN-AID TO BENGALI ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102540031	GRANTS-IN-AID TO ASSAMESE ACADEMY - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	0.00	0.00	0.00	0.00
		220500102540036	GRANTS-IN-AID TO ASSAMESE ACADEMY - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220500102550050	YUVA MAHOTSAV - (OTHER CHARGES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		220500102569513	Hiring of 11 Programme Officers - (OFFICE EXPENSES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220500102569720	STREET THEATRE AND PERFORMING ARTS - (OTHER ADMINISTRATIVE EXPENSES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		220500102580031	GRANT IN AID TO HINDI ACADEMY FOR BASANT UTSAVA - (GRANTS-IN-AID GENERAL)	80.00	0.00	80.00	20.00	0.00	20.00	25.00
		220500102590031	GIA TO MAITHALI-BHOJPURI ACADEMY FOR PROMOTION OF RESEARCH WORK - (GRANTS-IN-AID GENERAL)	25.00	0.00	25.00	6.25	0.00	6.25	25.00
		220500102600031	GRANT IN AID TO SAHITYA KALA PARISHAD FOR CHILDREN ACTIVITIES - (GRANTS-IN-AID GENERAL)	45.00	0.00	45.00	11.25	0.00	11.25	25.00
		220500102610031	GIA TO SAHITYA KALA PARISHAD FOR FESTIVALS/CELEBRATION OF STATES OF INDIA - (GRANTS-IN-AID GENERAL)	25.00	0.00	25.00	6.25	0.00	6.25	25.00
		220500102620020	EK BHARAT SHRESHTA BHARAT - (OTHER ADMINISTRATIVE EXPENSES)	75.00	0.00	75.00	0.00	0.00	0.00	0.00
		220500102630031	FINANCIAL ASSISTANCE TO NGO FOR PROMOTION OF POETRY LITERATURE ARTS AND CULTURE - (GRANTS-IN-AID GENERAL)	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		220500102660031	GRANT-IN-AID TO MAITHALI AND BHOJPURI ACADEMY - (GRANTS-IN-AID GENERAL)	350.00	0.00	350.00	87.50	0.00	87.50	25.00
		220500102660036	GRANT-IN-AID TO MAITHALI AND BHOJPURI ACADEMY - (GRANTS-IN-AID SALARIES)	25.00	0.00	25.00	6.25	0.00	6.25	25.00
		220500102700031	GRANT IN AID TO CULTURAL INSTITUTION - (GRANTS-IN-AID GENERAL)	7.50	0.00	7.50	0.00	0.00	0.00	0.00
		220500102700036	GRANT IN AID TO CULTURAL INSTITUTION - (GRANTS-IN-AID SALARIES)	2.50	0.00	2.50	0.00	0.00	0.00	0.00
		220500102720031	GRANTS IN AID TO SAHITYA KALA PARISHAD - (GRANTS-IN-AID GENERAL)	40.00	0.00	40.00	10.00	0.00	10.00	25.00
		220500102750031	GRANT-IN-AID TO DR.GOSWAMI GIRDHARI LAL SHASTRI PRACHAYA VIDYA PRATISTHAN - (GRANTS-IN-AID GENERAL)	35.00	0.00	35.00	8.75	0.00	8.75	25.00
		220500102750036	GRANT-IN-AID TO DR.GOSWAMI GIRDHARI LAL SHASTRI PRACHAYA VIDYA PRATISTHAN - (GRANTS-IN-AID SALARIES)	65.00	0.00	65.00	16.25	0.00	16.25	25.00
		220500102760031	GRANT-IN-AID TO SAHITYA KALA PARISHAD FOR DISTT. CENTRE VIKASPURI - (GRANTS-IN-AID GENERAL)	5.00	0.00	5.00	1.25	0.00	1.25	25.00
		220500102790031	GRANT-IN-AID TO SAHITYA KALA PARISHAD FOR ORGANISATION OF STATE FUNCTIONS - (GRANTS-IN-AID GENERAL)	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		220500102860031	LOK KALA VIBHAG OF SKP - (GRANTS-IN-AID GENERAL)	50.00	0.00	50.00	12.50	0.00	12.50	25.00

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		220500102870031	GRANT IN AID TO SAHITYA KALA PARISHAD GENERAL GRANT - (GRANTS-IN-AID GENERAL)	475.00	0.00	475.00	118.75	0.00	118.75	25.00
		220500102870036	GRANT IN AID TO SAHITYA KALA PARISHAD GENERAL GRANT - (GRANTS-IN-AID SALARIES)	360.00	0.00	360.00	90.00	0.00	90.00	25.00
		220500102890031	GRANTS TO SINDHI ACADEMY - (GRANTS-IN-AID GENERAL)	400.00	0.00	400.00	100.00	0.00	100.00	25.00
		220500102890036	GRANTS TO SINDHI ACADEMY - (GRANTS-IN-AID SALARIES)	322.00	0.00	322.00	80.00	0.00	80.00	24.84
		220500102900031	GRANT TO PUNJABI ACADEMY - (GRANTS-IN-AID GENERAL)	800.00	0.00	800.00	200.00	0.00	200.00	25.00
		220500102900036	GRANT TO PUNJABI ACADEMY - (GRANTS-IN-AID SALARIES)	600.00	0.00	600.00	150.00	0.00	150.00	25.00
		220500102910031	GRANT TO URDU ACADEMY - (GRANTS-IN-AID GENERAL)	820.00	0.00	820.00	205.00	0.00	205.00	25.00
		220500102910036	GRANT TO URDU ACADEMY - (GRANTS-IN-AID SALARIES)	375.00	0.00	375.00	93.75	0.00	93.75	25.00
		220500102920031	GRANT TO HINDI ACADEMY - (GRANTS-IN-AID GENERAL)	105.00	0.00	105.00	26.25	0.00	26.25	25.00
		220500102920036	GRANT TO HINDI ACADEMY - (GRANTS-IN-AID SALARIES)	1320.00	0.00	1320.00	330.00	0.00	330.00	25.00
		220500102940031	GRANTS TO SANSKRIT ACADEMY - (GRANTS-IN-AID GENERAL)	330.00	0.00	330.00	82.50	0.00	82.50	25.00
		220500102940036	GRANTS TO SANSKRIT ACADEMY - (GRANTS-IN-AID SALARIES)	275.00	0.00	275.00	68.75	0.00	68.75	25.00
		220500105910031	COMPOSITE LIBRARY SCHEME IN ALL ASSEMBLY CONSTITUENCIES BEING RUN BY PUNJABI ACADEMY - (GRANTS-IN-AID GENERAL)	25.00	0.00	25.00	6.25	0.00	6.25	25.00
		220500105910036	COMPOSITE LIBRARY SCHEME IN ALL ASSEMBLY CONSTITUENCIES BEING RUN BY PUNJABI ACADEMY - (GRANTS-IN-AID SALARIES)	900.00	0.00	900.00	225.00	0.00	225.00	25.00
		220500105930031	LIBRARY FACILITIES PROVIDED BY NGOS IN ALL ASSEMBLY CONSTITUENCIES - (GRANTS-IN-AID GENERAL)	14.00	0.00	14.00	0.00	0.00	0.00	0.00
		220500105930036	LIBRARY FACILITIES PROVIDED BY NGOS IN ALL ASSEMBLY CONSTITUENCIES - (GRANTS-IN-AID SALARIES)	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		220500800920001	DIRECTORATE OF LANGUAGES - (SALARIES)	300.00	0.00	300.00	59.59	0.00	59.59	19.86
		220500800920005	DIRECTORATE OF LANGUAGES - (REWARDS)	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		220500800920006	DIRECTORATE OF LANGUAGES - (MEDICAL TREATMENT)	20.00	0.00	20.00	1.10	0.00	1.10	5.50
		220500800920013	DIRECTORATE OF LANGUAGES - (OFFICE EXPENSES)	40.00	0.00	40.00	9.18	0.00	9.18	22.95
		420204101960053	INFRASTRUCTURE DEVELOPMENT - (MAJOR WORKS)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		420204101980053	DELHI KALA KENDRA - (MAJOR WORKS)	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		420204800850053	CONSTRUCTION/ RENOVATION OF ACL BUILDING - (MAJOR WORKS)	0.00	1500.00	1500.00	0.00	0.00	0.00	0.00
	Delhi Archives			575.00	1501.00	2076.00	156.65	0.00	156.65	7.55
		220500104930034	RESEARCH FELLOWSHIP IN ARCHIVES - (SCHOLARSHIPS/STIPEND)	50.00	0.00	50.00	3.75	0.00	3.75	7.50
		220500104940013	DIGITALIZATION & MICRO FILMING OF RECORDS AND CONSERVATION OF ARCHIVAL RECORDS - (OFFICE EXPENSES)	500.00	0.00	500.00	152.90	0.00	152.90	30.58
		220500104950013	SETTING UP OF HERITAGE CLUBS - (OFFICE EXPENSES)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		420204104940053	CAPITAL WORK THROUGH OUTSOURCING - (MAJOR WORKS)	0.00	1500.00	1500.00	0.00	0.00	0.00	0.00
		420204104950052	DELHI ARCHIVES - (MACHINERY AND EQUIPMENT)	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Agriculture & Allied Services				4175.00	2225.00	6400.00	51.10	0.00	51.10	0.80
	Development Department			3575.00	2100.00	5675.00	51.10	0.00	51.10	0.90
		240100104920002	SUPPORT TO STATE EXTENSION PRGRAMMES FOR EXTENSION REFORMS (ATMA) COMPONENT OF CSS "SUB-MISSION ON AGRICULTURE EXTENSION"(SMAE)(CSS) - (WAGES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		240100104920011	SUPPORT TO STATE EXTENSION PRGRAMMES FOR EXTENSION REFORMS (ATMA) COMPONENT OF CSS "SUB-MISSION ON AGRICULTURE EXTENSION"(SMAE)(CSS) - (DOMESTIC TRAVEL EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		240100104920013	SUPPORT TO STATE EXTENSION PRGRAMMES FOR EXTENSION REFORMS (ATMA) COMPONENT OF CSS "SUB-MISSION ON AGRICULTURE EXTENSION"(SMAE)(CSS) - (OFFICE EXPENSES)	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		240100104920021	SUPPORT TO STATE EXTENSION PRGRAMMES FOR EXTENSION REFORMS (ATMA) COMPONENT OF CSS "SUB-MISSION ON AGRICULTURE EXTENSION"(SMAE)(CSS) - (SUPPLIES AND MATERIALS)	15.00	0.00	15.00	0.00	0.00	0.00	0.00

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		240100104920050	SUPPORT TO STATE EXTENSION PRGRAMMES FOR EXTENSION REFORMS (ATMA) COMPONENT OF CSS "SUB-MISSION ON AGRICULTURE EXTENSION"(SMAE)(CSS) - (OTHER CHARGES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		240100104929913	INFORMATION TECHNOLOGY - (OFFICE EXPENSES)	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		240100104940050	PARAMPARAGAT KRISHI VIKAS YOJNA (CSS) - (OTHER CHARGES)	471.00	0.00	471.00	0.00	0.00	0.00	0.00
		240100111680002	CONDUCT OF LIVESTOCK CENSUS (CSS) - (WAGES)	75.00	0.00	75.00	0.00	0.00	0.00	0.00
		240100789950021	SUPPORT TO STATE EXTENSION PROGRAMMES FOR EXTENSION REFORMS (ATMA) COMPONENT OF CSS "SUB-MISSION ON AGRICULTURE EXTENSION (SMAE)"(CSS) - (SUPPLIES AND MATERIALS)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		240100789990021	FARM ADVISORY INTEGRATED AGRICULTURAL DEVELOPMENT SCHEME INCLUDING EXTENSION, EDUCATION ETC. (SCSP) - (SUPPLIES AND MATERIALS)	6.87	0.00	6.87	0.00	0.00	0.00	0.00
		240300101700013	VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES - (OFFICE EXPENSES)	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		240300101700021	VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES - (SUPPLIES AND MATERIALS)	600.00	0.00	600.00	0.00	0.00	0.00	0.00
		240300101720050	NATIONAL PROJECT ON RINDERPEST ERADICATION - GENERAL COMPONENT (CSS) - (OTHER CHARGES)	3.13	0.00	3.13	0.00	0.00	0.00	0.00
		240300101730027	CONSTRUCTION OF VETERINARY COLLEGE - (MINOR WORKS)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		240300113960013	INTEGRATED SAMPLE SURVEY FOR ESTIMATION OF MAJOR LIVE STOCK PRODUCTS (CSS) - (OFFICE EXPENSES)	11.00	0.00	11.00	0.00	0.00	0.00	0.00
		240300113960021	INTEGRATED SAMPLE SURVEY FOR ESTIMATION OF MAJOR LIVE STOCK PRODUCTS (CSS) - (SUPPLIES AND MATERIALS)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		240300789990021	VETERINARY SERVICES AND CONTROL OF CAONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES(SCSP) - (SUPPLIES AND MATERIALS)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		240300800600031	GRANT IN AID TO ANIMAL WELFARE ADVISORY BOARD OF DELHI - (GRANTS-IN-AID GENERAL)	102.00	0.00	102.00	0.00	0.00	0.00	0.00
		240400800960031	SHIFTING OF DAIRY COLONIES - (GRANTS-IN-AID GENERAL)	1400.00	0.00	1400.00	0.00	0.00	0.00	0.00
		240500101850033	PRADHAN MANTRI MATASYA SAMPADA YOJANA (PMMSY)(CSS) - (SUBSIDIES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		241503120990031	GRANTS IN AID TO S.P.C.A. - (GRANTS-IN-AID GENERAL)	80.00	0.00	80.00	0.00	0.00	0.00	0.00
		241503120990036	GRANTS IN AID TO S.P.C.A. - (GRANTS-IN-AID SALARIES)	300.00	0.00	300.00	51.10	0.00	51.10	17.03
		270280800970001	RATIONALISATION OF MINOR IRRIGATION SCHEMES (CSS) - (SALARIES)	9.00	0.00	9.00	0.00	0.00	0.00	0.00
		270280800970006	RATIONALISATION OF MINOR IRRIGATION SCHEMES (CSS) - (MEDICAL TREATMENT)	0.20	0.00	0.20	0.00	0.00	0.00	0.00
		270280800970011	RATIONALISATION OF MINOR IRRIGATION SCHEMES (CSS) - (DOMESTIC TRAVEL EXPENSES)	0.05	0.00	0.05	0.00	0.00	0.00	0.00
		270280800970013	RATIONALISATION OF MINOR IRRIGATION SCHEMES (CSS) - (OFFICE EXPENSES)	6.75	0.00	6.75	0.00	0.00	0.00	0.00
		440300101900052	VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS AND DISPENSARIES - (MACHINERY AND EQUIPMENT)	0.00	750.00	750.00	0.00	0.00	0.00	0.00
		440300101900053	VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS AND DISPENSARIES - (MAJOR WORKS)	0.00	1250.00	1250.00	0.00	0.00	0.00	0.00
		440300101920053	CONSTRUCTION OF VETERINARY COLLEGE - (MAJOR WORKS)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Enviornment Department			599.00	100.00	699.00	0.00	0.00	0.00	0.00
		240100001920013	URBAN FARMING AAND TERRACE GARDENING IN DELHI - (OFFICE EXPENSES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		240100001920033	URBAN FARMING AAND TERRACE GARDENING IN DELHI - (SUBSIDIES)	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		240100119710021	NATIONAL BEEKEEPING & HONEY MISSION (CSS) - (SUPPLIES AND MATERIALS)	48.00	0.00	48.00	0.00	0.00	0.00	0.00
		240100119710033	NATIONAL BEEKEEPING & HONEY MISSION (CSS) - (SUBSIDIES)	166.00	0.00	166.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
Financial Year : 2022-2023 Accounting Month April to June										
Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		240100119720021	INTRODUCTION OF LATEST MODERN TECHNIQUES IN HORTICULTURE - (SUPPLIES AND MATERIALS)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		240100119740033	MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (CSS) - (SUBSIDIES)	20.50	0.00	20.50	0.00	0.00	0.00	0.00
		240100789970033	MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (SCSP)(CSS) - (SUBSIDIES)	4.50	0.00	4.50	0.00	0.00	0.00	0.00
		542500208840042	HORTICULTURE/ FLORICULTURE WORKS - (LUMP SUM PROVISION)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Divisional Commissioner's Office			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		240100111829801	AGRICULTURE CENSUS (CSS) - (SALARIES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Public Works Department			0.00	25.00	25.00	0.00	0.00	0.00	0.00
		440500101920053	EXPANSION AND RE-ORGANIZATION OF FISHERIES ACTIVITIES IN U.T. OF DELHI - (MAJOR WORKS)	0.00	25.00	25.00	0.00	0.00	0.00	0.00
Civil Supplies				20000.00	400.00	20400.00	7612.80	0.00	7612.80	37.32
	Food & Civil Supplies & Consumers			19880.00	400.00	20280.00	7612.80	0.00	7612.80	37.54
		240100130990033	KISAN MITRA YOJNA - (SUBSIDIES)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		345600102870050	MUKHYA MANTRI GHAR RASHAN YOJANA - (OTHER CHARGES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		345600102880050	MUKHYA MANTRI CORONA SAHAYATA YOJANA - NON PDS BENEFICIARIES - (OTHER CHARGES)	2000.00	0.00	2000.00	247.39	0.00	247.39	12.37
		345600102880070	MUKHYA MANTRI CORONA SAHAYATA YOJANA - NON PDS BENEFICIARIES - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-22.50	0.00	-22.50	0.00
		345600102890027	CONSTRUCTION / UPGRADATION OF TOILETS IN CONSUMER FORA (CSS) - (MINOR WORKS)	8.00	0.00	8.00	0.00	0.00	0.00	0.00
		345600102900050	Strengthening of Price Monitoring Cell (PMC) (CSS) - (OTHER CHARGES)	2.00	0.00	2.00	1.80	0.00	1.80	90.00
		345600102910050	STRENGTHENING OF CONSUMER FORA PHASE-II (CSS) - (OTHER CHARGES)	55.00	0.00	55.00	0.00	0.00	0.00	0.00
		345600102920050	COMPUTERIZATION OF TPDS (STATE SHARE) - (OTHER CHARGES)	320.00	0.00	320.00	104.49	0.00	104.49	32.65
		345600102930050	COMPUTERIZATION OF TPDS (CSS) - (OTHER CHARGES)	320.00	0.00	320.00	0.00	0.00	0.00	0.00
		345600102960050	CONSUMER AWARENESS PROGRAMMES (CSS) - (OTHER CHARGES)	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		345600102980050	STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM WITH FOCUS UPON BELOW POVERTY LINE - (OTHER CHARGES)	11400.00	0.00	11400.00	7232.22	0.00	7232.22	63.44
		345600103950033	SUBSIDY TO CONSUMERS FOR SUGAR. - (SUBSIDIES)	250.00	0.00	250.00	49.40	0.00	49.40	19.76
		345600800720050	CONSUMER CLUBS - (OTHER CHARGES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		547500102880053	PROVIDING ACCOMMODATION TO DISTRICT FORUM AND STATE COMMISSION - (MAJOR WORKS)	0.00	200.00	200.00	0.00	0.00	0.00	0.00
		547500102890053	STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM - (MAJOR WORKS)	0.00	200.00	200.00	0.00	0.00	0.00	0.00
	Weight & Measures Department			120.00	0.00	120.00	0.00	0.00	0.00	0.00
		347500106900050	STRENGTHENING OF LEGAL METROLOGY WING (CSS) - (OTHER CHARGES)	120.00	0.00	120.00	0.00	0.00	0.00	0.00
Energy				328381.00	5219.00	333600.00	461.96	-5.59	456.37	0.14
	Power Department			328381.00	5219.00	333600.00	461.96	-5.59	456.37	0.14
		280105800810035	GRANT IN AID TO DELHI TRANSCO LIMITED FOR INTEGRATED POWER DEVELOPMENT SCHEME - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		280105800870031	GRANT IN AID TO DERC - (GRANTS-IN-AID GENERAL)	732.00	0.00	732.00	0.00	0.00	0.00	0.00
		280105800870036	GRANT IN AID TO DERC - (GRANTS-IN-AID SALARIES)	2148.00	0.00	2148.00	461.96	0.00	461.96	21.51
		280105800880033	SUBSIDY TO CONSUMERS THROUGH DISCOMS - (SUBSIDIES)	325000.00	0.00	325000.00	0.00	0.00	0.00	0.00
		281000105980033	GENERATION BASED INCENTIVE SCHEME FOR SOLAR ENERGY - (SUBSIDIES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		480105190840054	EQUITY FOR INTEGRATED POWER DEVELOPMENT SCHEME - (INVESTMENTS)	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		480105800860053	CONVERSION OF 11KV NETWORK FROM BARE CONDUCTOR TO INSULATED CONDUCTOR UNDER JAGMAGATI DELHI PROGRAM - (MAJOR WORKS)	0.00	2218.00	2218.00	0.00	0.00	0.00	0.00
		480105800870053	SHIFTING OF HT/LT TRANSMISSION ELECTRICITY LINES - (MAJOR WORKS)	0.00	800.00	800.00	0.00	0.00	0.00	0.00
		480105800870070	SHIFTING OF HT/LT TRANSMISSION ELECTRICITY LINES - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-5.59	-5.59	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
Financial Year : 2022-2023 Accounting Month April to June										
Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		480105800910053	PURCHASE OF LAND - (MAJOR WORKS)	0.00	1200.00	1200.00	0.00	0.00	0.00	0.00
		481000101990052	RENEWABLE ENERGY - (MACHINERY AND EQUIPMENT)	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
General Education				432800.00	150200.00	583000.00	76696.14	18016.08	94712.22	16.25
	Directorate of Education			362956.00	20000.00	382956.00	66388.62	1563.80	67952.42	17.74
		220201101890013	CULTURE EXCHANGE PROGRAMME WITH OTHER STATE/COUNTRIES - (OFFICE EXPENSES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220201101900013	SETTING UP OF PR UNIT TO SHOW CASE DEVELOPMENTS OF SCHOOLS SYSTEM - (OFFICE EXPENSES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220201101910013	DEVELOPMENT OF CURRICULUM BY APPOINTING A COMMITTEE OF EXPERTS - (OFFICE EXPENSES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220201101920013	HAPPINESS CURRICULUM AND ENTREPRENEURSHIP ACTIVITIES - (OFFICE EXPENSES)	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		220201103940031	MUNICIPAL CORPORATION OF DELHI - (GRANTS-IN-AID GENERAL)	0.00	0.00	0.00	3750.00	0.00	3750.00	0.00
		220201103940035	MUNICIPAL CORPORATION OF DELHI - (GRANTS FOR CREATION OF CAPITAL ASSETS)	0.00	0.00	0.00	750.00	0.00	750.00	0.00
		220201103940036	MUNICIPAL CORPORATION OF DELHI - (GRANTS-IN-AID SALARIES)	0.00	0.00	0.00	32000.00	0.00	32000.00	0.00
		220201103999131	GRANTS-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR PRIMARY EDUCATION - (GRANTS-IN-AID GENERAL)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		220201103999135	GRANTS-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR PRIMARY EDUCATION - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		220201103999136	GRANTS-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR PRIMARY EDUCATION - (GRANTS-IN-AID SALARIES)	30000.00	0.00	30000.00	0.00	0.00	0.00	0.00
		220201103999231	GRANTS-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR PRIMARY EDUCATION - (GRANTS-IN-AID GENERAL)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		220201103999235	GRANTS-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR PRIMARY EDUCATION - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		220201103999236	GRANTS-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR PRIMARY EDUCATION - (GRANTS-IN-AID SALARIES)	39000.00	0.00	39000.00	0.00	0.00	0.00	0.00
		220201103999331	GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR PRIMARY EDUCATION - (GRANTS-IN-AID GENERAL)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		220201103999335	GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR PRIMARY EDUCATION - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		220201103999336	GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR PRIMARY EDUCATION - (GRANTS-IN-AID SALARIES)	59000.00	0.00	59000.00	0.00	0.00	0.00	0.00
		220201104990002	PREPARATION OF PROGRAMME FOR INTERNATIONAL STUDENT ASSESSMENT (PISA)-2024 - (WAGES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		220201104990013	PREPARATION OF PROGRAMME FOR INTERNATIONAL STUDENT ASSESSMENT (PISA)-2024 - (OFFICE EXPENSES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		220201104990050	PREPARATION OF PROGRAMME FOR INTERNATIONAL STUDENT ASSESSMENT (PISA)-2024 - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220201113970031	SAMGRA SHIKSHA (CSS) - (GRANTS-IN-AID GENERAL)	24000.00	0.00	24000.00	3328.25	0.00	3328.25	13.87
		220201113970035	SAMGRA SHIKSHA (CSS) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		220201113970036	SAMGRA SHIKSHA (CSS) - (GRANTS-IN-AID SALARIES)	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		220201113980031	SAMGRA SHIKSHA (STATE SHARE) - (GRANTS-IN-AID GENERAL)	25000.00	0.00	25000.00	2218.83	0.00	2218.83	8.88
		220201113980035	SAMGRA SHIKSHA (STATE SHARE) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		220201113980036	SAMGRA SHIKSHA (STATE SHARE) - (GRANTS-IN-AID SALARIES)	3500.00	0.00	3500.00	0.00	0.00	0.00	0.00
		220202004970050	GRANTS TO ACADEMICIANS/ACADEMIC ADMINISTRATORS FOR PURCHASE OF BOOKS, JOURNALS ETC. - (OTHER CHARGES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220202052950013	SCHOOL EXTENSION PROGRAMME - (OFFICE EXPENSES)	100.00	0.00	100.00	3.00	0.00	3.00	3.00
		220202052950021	SCHOOL EXTENSION PROGRAMME - (SUPPLIES AND MATERIALS)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220202053970027	VIDHALAYA KALYAN SAMITI (VKS/SMC) - (MINOR WORKS)	4900.00	0.00	4900.00	696.32	0.00	696.32	14.21

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
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Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		220202053970070	VIDHALAYA KALYAN SAMITI (VKS/SMC) - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-0.14	0.00	-0.14	0.00
		220202101970031	GRANT-IN-AID TO DELHI BOARD OF SECONDARY EDUCATION - (GRANTS-IN-AID GENERAL)	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		220202101970035	GRANT-IN-AID TO DELHI BOARD OF SECONDARY EDUCATION - (GRANTS FOR CREATION OF CAPITAL ASSETS)	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		220202101970036	GRANT-IN-AID TO DELHI BOARD OF SECONDARY EDUCATION - (GRANTS-IN-AID SALARIES)	700.00	0.00	700.00	0.00	0.00	0.00	0.00
		220202104980050	PROMOTION OF TEACHERS INNOVATION ACTIVITIES - (OTHER CHARGES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		220202105950031	GRANT-IN-AID TO SCERT - (GRANTS-IN-AID GENERAL)	4000.00	0.00	4000.00	1000.00	0.00	1000.00	25.00
		220202105950035	GRANT-IN-AID TO SCERT - (GRANTS FOR CREATION OF CAPITAL ASSETS)	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		220202105950036	GRANT-IN-AID TO SCERT - (GRANTS-IN-AID SALARIES)	1000.00	0.00	1000.00	250.00	0.00	250.00	25.00
		220202105960005	STATE AWARD TO TEACHERS - (REWARDS)	225.00	0.00	225.00	0.00	0.00	0.00	0.00
		220202106880021	IMPROVEMENT OF SCHOOL LIBRARIES - (SUPPLIES AND MATERIALS)	900.00	0.00	900.00	0.00	0.00	0.00	0.00
		220202106880070	IMPROVEMENT OF SCHOOL LIBRARIES - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-0.01	0.00	-0.01	0.00
		220202106890021	FREE SUPPLY OF TEXT BOOKS - (SUPPLIES AND MATERIALS)	11000.00	0.00	11000.00	3481.60	0.00	3481.60	31.65
		220202107960034	CHIEF MINISTERS SCHOLARSHIP FOR MERITORIOUS STUDENTS - (SCHOLARSHIPS/STIPEND)	800.00	0.00	800.00	0.00	0.00	0.00	0.00
		220202108990021	EXAMINATION REFORM BRANCH FOR QUALITY IMPROVEMENT - (SUPPLIES AND MATERIALS)	2400.00	0.00	2400.00	78.17	0.00	78.17	3.26
		220202108990070	EXAMINATION REFORM BRANCH FOR QUALITY IMPROVEMENT - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-0.36	0.00	-0.36	0.00
		220202109490031	GIA TO DSEU FOR INCUBATION OF BUSINESS BLASTER TEAMS - (GRANTS-IN-AID GENERAL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		220202109500001	BOARDING SCHOOL FOR HOMELESS CHILDREN - (SALARIES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220202109500013	BOARDING SCHOOL FOR HOMELESS CHILDREN - (OFFICE EXPENSES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220202109500021	BOARDING SCHOOL FOR HOMELESS CHILDREN - (SUPPLIES AND MATERIALS)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220202109510050	ENTREPRENEURSHIP DEVELOPMENT PROGRAMME PROMOTIONAL ACTIVITIES - (OTHER CHARGES)	3000.00	0.00	3000.00	0.00	0.00	0.00	0.00
		220202109520031	GRANT-IN-AID TO ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (RECOGNIZED PRIVATE AIDED AND UN-AIDED SCHOOL STUDENTS) - (GRANTS-IN-AID GENERAL)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		220202109530031	GRANT-IN-AID TO SCHOOL OF SPECIALISED EXCELLENCE - (GRANTS-IN-AID GENERAL)	9000.00	0.00	9000.00	0.00	0.00	0.00	0.00
		220202109530035	GRANT-IN-AID TO SCHOOL OF SPECIALISED EXCELLENCE - (GRANTS FOR CREATION OF CAPITAL ASSETS)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		220202109530036	GRANT-IN-AID TO SCHOOL OF SPECIALISED EXCELLENCE - (GRANTS-IN-AID SALARIES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		220202109540031	GRANT-IN-AID TO DBSE FOR ONLINE ASSESSMENT - (GRANTS-IN-AID GENERAL)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		220202109550001	INCLUSIVE EDUCATION - (SALARIES)	5000.00	0.00	5000.00	1313.62	0.00	1313.62	26.27
		220202109550002	INCLUSIVE EDUCATION - (WAGES)	1500.00	0.00	1500.00	44.76	0.00	44.76	2.98
		220202109550006	INCLUSIVE EDUCATION - (MEDICAL TREATMENT)	200.00	0.00	200.00	20.65	0.00	20.65	10.33
		220202109550011	INCLUSIVE EDUCATION - (DOMESTIC TRAVEL EXPENSES)	50.00	0.00	50.00	1.19	0.00	1.19	2.38
		220202109550013	INCLUSIVE EDUCATION - (OFFICE EXPENSES)	200.00	0.00	200.00	53.35	0.00	53.35	26.68
		220202109550034	INCLUSIVE EDUCATION - (SCHOLARSHIPS/STIPEND)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		220202109560050	DESH BHAKTI PATHYAKRAMA - (OTHER CHARGES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220202109590070	STUDENT MENTORING PROGRAMME - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-93.74	0.00	-93.74	0.00
		220202109600021	VIRTUAL SCHOOL - (SUPPLIES AND MATERIALS)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220202109610001	SAINIK SCHOOL & ACADEMY - (SALARIES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220202109610013	SAINIK SCHOOL & ACADEMY - (OFFICE EXPENSES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220202109620020	CONDUCT OF EDUCATIONAL CONFERENCES - (OTHER ADMINISTRATIVE EXPENSES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
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Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		220202109630033	MUKHYAMANTRI PARIKSHA FEES SAHAYTA YOJANA FOR CLASS X AND XII STUDENTS - (SUBSIDIES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220202109640021	TALENT PROMOTION OF CHILDREN WITH SPECIAL NEEDS (CWSN) - (SUPPLIES AND MATERIALS)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220202109670021	ESTABLISHMENT OF GEOGRAPHY AND SCIENCE LABS IN ALL GOVT. SCHOOLS - (SUPPLIES AND MATERIALS)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		220202109680021	SETTING UP OF STUDIO FOR TRANSMISSION OF ONLINE LECTURES - (SUPPLIES AND MATERIALS)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220202109700021	INTRODUCTION OF FOREIGN LANGUAGE IN RPVVS AND SOES - (SUPPLIES AND MATERIALS)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220202109710021	PROMOTION OF EXTRA CURRICULAR ACTIVITIES AFTER SCHOOL HOURS IN SINGLE SHIFTED SCHOOLS - (SUPPLIES AND MATERIALS)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		220202109720013	SCHOOL HEALTH SCHEME AND ISSUE OF MULTI PURPOSE STUDENTS I- CARDS - (OFFICE EXPENSES)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		220202109780050	ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (SCHOOLS STUDENTS) - (OTHER CHARGES)	5000.00	0.00	5000.00	-0.05	0.00	-0.05	0.00
		220202109800050	ORGANISATION OF SUMMER CAMPS IN GOVERNMENT SCHOOLS - (OTHER CHARGES)	100.00	0.00	100.00	2934.61	0.00	2934.61	2934.61
		220202109880031	GIA TO GOVT AIDED SCHOOLS FOR MENSTRUAL HYGIENE IN GIRLS - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220202109890021	MENSTRUAL HYGIENE IN GIRLS - (SUPPLIES AND MATERIALS)	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		220202109900013	SCHEME OF YUVA - (OFFICE EXPENSES)	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		220202109900016	SCHEME OF YUVA - (PUBLICATIONS)	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		220202109900020	SCHEME OF YUVA - (OTHER ADMINISTRATIVE EXPENSES)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		220202109900021	SCHEME OF YUVA - (SUPPLIES AND MATERIALS)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		220202109910021	OPENING OF PRATIBHA VIKAS VIDYALAYA - (SUPPLIES AND MATERIALS)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220202109940002	INTRODUCTION OF COMPUTER SCIENCE AT+2 STAGE - (WAGES)	6500.00	0.00	6500.00	1550.21	0.00	1550.21	23.85
		220202109940021	INTRODUCTION OF COMPUTER SCIENCE AT+2 STAGE - (SUPPLIES AND MATERIALS)	10000.00	0.00	10000.00	9.65	0.00	9.65	0.10
		220202109940070	INTRODUCTION OF COMPUTER SCIENCE AT+2 STAGE - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-0.25	0.00	-0.25	0.00
		220202109950013	FREE TRANSPORT FACILITIES TO GIRL STUDENTS OF RURAL AREAS - (OFFICE EXPENSES)	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		220202110899850	PAYMENT TO PRIVATE INSTITUTES FOR COACHING OF STUDENTS - (OTHER CHARGES)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		220202110900033	RIGHT TO EDUCATION ACT - (SUBSIDIES)	20000.00	0.00	20000.00	3936.24	0.00	3936.24	19.68
		220202113950001	SAMGRA SHIKSHA- TEACHERS EDUCATION (STATE SHARE) - (SALARIES)	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		220202113960001	SAMGRA SHIKSHA - TEACHERS EDUCATION (CSS) - (SALARIES)	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		220202113970031	SAMAGRA SHIKSHA (CSS) - (GRANTS-IN-AID GENERAL)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		220202113970035	SAMAGRA SHIKSHA (CSS) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		220202113980031	SAMAGRA SHIKSHA (STATE SHARE) - (GRANTS-IN-AID GENERAL)	4000.00	0.00	4000.00	0.00	0.00	0.00	0.00
		220202113980035	SAMAGRA SHIKSHA (STATE SHARE) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220202789940033	SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS(SCSP) - (SUBSIDIES)	4500.00	0.00	4500.00	88.18	0.00	88.18	1.96
		220202789940070	SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS(SCSP) - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-0.01	0.00	-0.01	0.00
		220202789950031	GRANT-IN-AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS (SCSP) - (GRANTS-IN-AID GENERAL)	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		220202789960031	GRANT-IN-AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS (SCSP) - (GRANTS-IN-AID GENERAL)	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		220202789970021	FREE SUPPLY OF TEXT BOOK(SCSP) - (SUPPLIES AND MATERIALS)	3000.00	0.00	3000.00	374.80	0.00	374.80	12.49
		220202800270033	SUBSIDY TOWARDS TUITION FEES TO DELHI CADETS STUDYING IN RIMC, DEHRADUN - (SUBSIDIES)	7.00	0.00	7.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
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				Revenue	Capital	Total	Revenue	Capital	Total	
		220202800360031	GIA FOR TEXT BOOKS/UNIFORM TO STUDENTS ADMITTED UNDER FREE SHIP QUOTA IN PRIVATE SCHOOLS - (GRANTS-IN-AID GENERAL)	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		220202800380031	GRANT IN AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS - (GRANTS-IN-AID GENERAL)	1700.00	0.00	1700.00	0.00	0.00	0.00	0.00
		220202800390031	GRANT IN AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS - (GRANTS-IN-AID GENERAL)	950.00	0.00	950.00	0.00	0.00	0.00	0.00
		220202800400033	SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS - (SUBSIDIES)	18500.00	0.00	18500.00	8349.75	0.00	8349.75	45.13
		220202800670005	INCENTIVES TO BEST STUDENTS SCHOOLS AND TEACHING STAFF - (REWARDS)	170.00	0.00	170.00	0.00	0.00	0.00	0.00
		220203001970031	GRANT IN AID TO DCPCR FOR ORGANIZING PARENT WORKSHOPS - (GRANTS-IN-AID GENERAL)	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		220203001980031	GRANT IN AID TO DTU FOR STUDENT MENTORING PROGRAMME - (GRANTS-IN-AID GENERAL)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		220204200750050	PADHNA LIKHNA ABHIYAN (STATE SHARE) - (OTHER CHARGES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		220204200760050	PADHNA LIKHNA ABHIYAN (CSS) - (OTHER CHARGES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		220280001740013	CONDUCT OF SPECIAL CLASSES FOR DEVELOPMENT OF MATHEMATICAL SKILL AND COMPETENCE - (OFFICE EXPENSES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220280001830013	CONDUCT OF SPECIAL CLASSES FOR DEVELOPMENT OF SPOKEN ENGLISH SKILLS & COMMUNICATIVE COMPETENCE - (OFFICE EXPENSES)	1169.00	0.00	1169.00	0.00	0.00	0.00	0.00
		220280001840021	EDUCATION VOCATIONAL GUIDANCE COUNCELLOR (EVGC)(INCLUDING PROJECT SMILE PROGRAMMES) - (SUPPLIES AND MATERIALS)	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		220280001850031	GIA TO DELHI COMMISSION FOR PROTECTION OF CHILD RIGHTS (DCPCR) - (GRANTS-IN-AID GENERAL)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220280107820034	WELFARE OF EDUCATIONALLY BACKWARD MINORITY STUDENTS - (SCHOLARSHIPS/STIPEND)	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		220280789960031	GIA TO GOVT AIDED SCHOOLS FOR MENSTRUAL HYGIENE IN GIRLS (SCSP) - (GRANTS-IN-AID GENERAL)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		220280789970021	MENSTRUAL HYGIENE IN GIRLS (SCSP) - (SUPPLIES AND MATERIALS)	450.00	0.00	450.00	0.00	0.00	0.00	0.00
		220280789980033	RIGHT TO EDUCATION ACT (SCSP) - (SUBSIDIES)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		220280789990001	COACHING FACILITIES TO STUDENTS BELONG TO SC/ST EDUCATIONALLY BACKWARD MINORITIES & WEAKER SECTION(SCSP) - (SALARIES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		420201202900053	BOARDING SCHOOL FOR HOMELESS CHILDREN - (MAJOR WORKS)	0.00	400.00	400.00	0.00	0.00	0.00	0.00
		420201202910053	SETTING UP OF SCHOOL SCIENCE MEUSEUM - (MAJOR WORKS)	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		420201202920053	VIRTUAL SCHOOL - (MAJOR WORKS)	0.00	800.00	800.00	0.00	0.00	0.00	0.00
		420201202930053	SAINIK SCHOOL & ACADEMY - (MAJOR WORKS)	0.00	1800.00	1800.00	0.00	0.00	0.00	0.00
		420201600940053	OUTSOURCING OF WORK OF SCHOOL BUILDING - (MAJOR WORKS)	0.00	12000.00	12000.00	0.00	1563.80	1563.80	13.03
	Directorate of Higher Education			68444.00	2000.00	70444.00	10183.05	0.00	10183.05	14.46
		220203001960031	GRANT IN AID TO DELHI HIGHER AND TECHNICAL EDUCATION ASSURANCE SCHEME (UNDER DELHI HIGHER EDUCATION AID TRUST) - (GRANTS-IN-AID GENERAL)	6000.00	0.00	6000.00	0.00	0.00	0.00	0.00
		220203102850031	SPECIAL GRANT TO UNIVERSITIES & COLLEGES - (GRANTS-IN-AID GENERAL)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		220203102860031	DELHI TEACHERS UNIVERSITY - (GRANTS-IN-AID GENERAL)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		220203102860036	DELHI TEACHERS UNIVERSITY - (GRANTS-IN-AID SALARIES)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		220203102880031	SETTING UP OF AMBEDKAR UNIVERSITY - (GRANTS-IN-AID GENERAL)	2800.00	0.00	2800.00	700.00	0.00	700.00	25.00
		220203102880036	SETTING UP OF AMBEDKAR UNIVERSITY - (GRANTS-IN-AID SALARIES)	7037.00	0.00	7037.00	1759.25	0.00	1759.25	25.00
		220203102890031	GRANT-IN-AID TO UNIVERSITY OF NATIONAL LAW SCHOOL AT NEW DELHI - (GRANTS-IN-AID GENERAL)	250.00	0.00	250.00	62.50	0.00	62.50	25.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		220203102890035	GRANT-IN-AID TO UNIVERSITY OF NATIONAL LAW SCHOOL AT NEW DELHI - (GRANTS FOR CREATION OF CAPITAL ASSETS)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		220203102890036	GRANT-IN-AID TO UNIVERSITY OF NATIONAL LAW SCHOOL AT NEW DELHI - (GRANTS-IN-AID SALARIES)	950.00	0.00	950.00	237.50	0.00	237.50	25.00
		220203103830031	GRANT IN AID TO SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES - (GRANTS-IN-AID GENERAL)	165.00	0.00	165.00	41.25	0.00	41.25	25.00
		220203103830036	GRANT IN AID TO SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES - (GRANTS-IN-AID SALARIES)	1600.00	0.00	1600.00	400.00	0.00	400.00	25.00
		220203103840031	GRANT IN AID TO SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN - (GRANTS-IN-AID GENERAL)	220.00	0.00	220.00	55.00	0.00	55.00	25.00
		220203103840036	GRANT IN AID TO SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN - (GRANTS-IN-AID SALARIES)	2750.00	0.00	2750.00	687.50	0.00	687.50	25.00
		220203103850031	GRANT-IN-AID TO MAHARSHI VALMIKI COLLEGE OF EDUCATION - (GRANTS-IN-AID GENERAL)	40.00	0.00	40.00	10.00	0.00	10.00	25.00
		220203103850036	GRANT-IN-AID TO MAHARSHI VALMIKI COLLEGE OF EDUCATION - (GRANTS-IN-AID SALARIES)	800.00	0.00	800.00	200.00	0.00	200.00	25.00
		220203103860031	GRANT-IN-AID TO MAHARAJA AGRASEN COLLEGE - (GRANTS-IN-AID GENERAL)	110.00	0.00	110.00	27.50	0.00	27.50	25.00
		220203103860036	GRANT-IN-AID TO MAHARAJA AGRASEN COLLEGE - (GRANTS-IN-AID SALARIES)	2500.00	0.00	2500.00	625.00	0.00	625.00	25.00
		220203103870031	GRANT-IN-AID TO KESHAV MAHAVIDYALAYA - (GRANTS-IN-AID GENERAL)	135.00	0.00	135.00	33.75	0.00	33.75	25.00
		220203103870036	GRANT-IN-AID TO KESHAV MAHAVIDYALAYA - (GRANTS-IN-AID SALARIES)	2400.00	0.00	2400.00	600.00	0.00	600.00	25.00
		220203103880031	GRANT-IN-AID TO INDIRA GANDHI INSTITUTE OF PHYSICAL EDUCATION & SPORTS SCIENCES - (GRANTS-IN-AID GENERAL)	135.00	0.00	135.00	33.75	0.00	33.75	25.00
		220203103880036	GRANT-IN-AID TO INDIRA GANDHI INSTITUTE OF PHYSICAL EDUCATION & SPORTS SCIENCES - (GRANTS-IN-AID SALARIES)	1500.00	0.00	1500.00	375.00	0.00	375.00	25.00
		220203103890031	GRANT-IN-AID TO DEEN DAYAL UPADYAYA COLLEGE - (GRANTS-IN-AID GENERAL)	250.00	0.00	250.00	62.50	0.00	62.50	25.00
		220203103890036	GRANT-IN-AID TO DEEN DAYAL UPADYAYA COLLEGE - (GRANTS-IN-AID SALARIES)	3500.00	0.00	3500.00	875.00	0.00	875.00	25.00
		220203103900031	GRANT-IN-AID TO BHAGINI NIVEDITA COLLEGE - (GRANTS-IN-AID GENERAL)	165.00	0.00	165.00	41.25	0.00	41.25	25.00
		220203103900036	GRANT-IN-AID TO BHAGINI NIVEDITA COLLEGE - (GRANTS-IN-AID SALARIES)	1900.00	0.00	1900.00	475.00	0.00	475.00	25.00
		220203103910031	GRANT-IN-AID TO BHASKARACHARYA COLLEGE OF APPLIED SCIENCES - (GRANTS-IN-AID GENERAL)	230.00	0.00	230.00	57.50	0.00	57.50	25.00
		220203103910036	GRANT-IN-AID TO BHASKARACHARYA COLLEGE OF APPLIED SCIENCES - (GRANTS-IN-AID SALARIES)	2300.00	0.00	2300.00	575.00	0.00	575.00	25.00
		220203103920031	GRANT-IN-AID TO B.R. AMBEDKAR COLLEGE - (GRANTS-IN-AID GENERAL)	110.00	0.00	110.00	27.50	0.00	27.50	25.00
		220203103920036	GRANT-IN-AID TO B.R. AMBEDKAR COLLEGE - (GRANTS-IN-AID SALARIES)	3800.00	0.00	3800.00	950.00	0.00	950.00	25.00
		220203103930031	GRANT-IN-AID TO ADITI MAHAVIDYALAYA - (GRANTS-IN-AID GENERAL)	110.00	0.00	110.00	27.50	0.00	27.50	25.00
		220203103930036	GRANT-IN-AID TO ADITI MAHAVIDYALAYA - (GRANTS-IN-AID SALARIES)	2500.00	0.00	2500.00	625.00	0.00	625.00	25.00
		220203103940031	GRANT-IN-AID TO ACHARYA NARENDRA DEV COLLEGE - (GRANTS-IN-AID GENERAL)	170.00	0.00	170.00	42.50	0.00	42.50	25.00
		220203103940036	GRANT-IN-AID TO ACHARYA NARENDRA DEV COLLEGE - (GRANTS-IN-AID SALARIES)	4100.00	0.00	4100.00	1025.00	0.00	1025.00	25.00
		220203104740031	GRANT-IN-AID FOR NEW COURSES IN DELHI GOVT. AIDED COLLEGES - (GRANTS-IN-AID GENERAL)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		220203104760035	GRANT-IN-AID TO COLLEGES FOR CONSTRUCTION OF HOSTELS FOR COLLEGE GOING GIRL STUDENTS - (GRANTS FOR CREATION OF CAPITAL ASSETS)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		220203104810070	GRANT IN AID TO DEGREE COLLEGES - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-611.17	0.00	-611.17	0.00
		220203112850050	DELHI HIGHER EDUCATION GUARANTEE SCHEME - (OTHER CHARGES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		220203112860042	RSTHTRIYA UCHTAR SKISHA ABHIYAN (STATE SHARE) (SUB HEAD) - (LUMP SUM PROVISION)	50.00	0.00	50.00	0.00	0.00	0.00	0.00

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		220203112870042	RASHTRIYA UCHTAR SHIKSHA ABHIYAN (CSS) - (LUMP SUM PROVISION)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		220203789990036	GRANT IN AID TO DEGREE COLLEGE (SCSP) - (GRANTS-IN-AID SALARIES)	800.00	0.00	800.00	0.00	0.00	0.00	0.00
		220203800840013	SPOKEN ENGLISH PROGRAMME - (OFFICE EXPENSES)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		220203800860050	STUDY OF NEW EDUCATION EXPERIMENT - (OTHER CHARGES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220203800879001	DIRECTORATE OF HIGHER EDUCATION - (SALARIES)	230.00	0.00	230.00	82.70	0.00	82.70	35.96
		220203800879002	DIRECTORATE OF HIGHER EDUCATION - (WAGES)	23.00	0.00	23.00	1.95	0.00	1.95	8.48
		220203800879006	DIRECTORATE OF HIGHER EDUCATION - (MEDICAL TREATMENT)	10.00	0.00	10.00	2.68	0.00	2.68	26.80
		220203800879011	DIRECTORATE OF HIGHER EDUCATION - (DOMESTIC TRAVEL EXPENSES)	1.00	0.00	1.00	0.09	0.00	0.09	9.00
		220203800879012	DIRECTORATE OF HIGHER EDUCATION - (FOREIGN TRAVEL EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		220203800879013	DIRECTORATE OF HIGHER EDUCATION - (OFFICE EXPENSES)	17.00	0.00	17.00	0.54	0.00	0.54	3.18
		220203800879020	DIRECTORATE OF HIGHER EDUCATION - (OTHER ADMINISTRATIVE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		220203800879028	DIRECTORATE OF HIGHER EDUCATION - (PROFESSIONAL SERVICES)	117.00	0.00	117.00	69.51	0.00	69.51	59.41
		220203800879434	FINANCIAL ASSISTANCE FOR STUDENTS OF ECONOMICALLY WEAKER SECTIONS - (SCHOLARSHIPS/STIPEND)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		220203800879505	AWARD FOR COLLEGE LECTURERS - (REWARDS)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		220203800879805	AWARD FOR MERITORIOUS STUDENTS IN GOVERNMENT COLLEGES - (REWARDS)	5.00	0.00	5.00	5.00	0.00	5.00	100.00
		420201203960053	ALLOTMENT OF LAND & CONSTRUCTION OF BUILDING FOR INDRAPRASTHA VISHWAVIDYALAYA - (MAJOR WORKS)	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
	Public Works Department			1400.00	128200.00	129600.00	124.47	16452.28	16576.75	12.79
		220202053980027	COMPREHENSIVE MAINTENANCE OF CIVIL & ELECTRICAL WORKS IN GOVERNMENT SCHOOLS - (MINOR WORKS)	1400.00	0.00	1400.00	124.47	0.00	124.47	8.89
		420201202890053	CONSTRUCTION OF DIGITAL CLASSROOMS - (MAJOR WORKS)	0.00	15000.00	15000.00	0.00	0.00	0.00	0.00
		420201202940053	CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS - (MAJOR WORKS)	0.00	40000.00	40000.00	0.00	9777.53	9777.53	24.44
		420201202990053	CONSTRUCTION OF BUILDINGS FOR SECONDARY SCHOOLS - (MAJOR WORKS)	0.00	12000.00	12000.00	0.00	2022.37	2022.37	16.85
		420201203860053	CONSTRUCTION OF DELHI SPORTS UNIVERSITY - (MAJOR WORKS)	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		420201203870053	CONSTRUCTION OF DELHI TEACHERS UNIVERSITY - (MAJOR WORKS)	0.00	5000.00	5000.00	0.00	183.81	183.81	3.68
		420201203880053	CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS - ROHINI - (MAJOR WORKS)	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		420201203890053	CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS - DHEERPUR - (MAJOR WORKS)	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		420201203900053	INFRASTRUCTURE PROJECTS OF GOVT. COLLEGES/UNIVERSITIES - (MAJOR WORKS)	0.00	1200.00	1200.00	0.00	254.47	254.47	21.21
		420201600920053	INSTALLATION OF CCTV CAMERAS IN GOVERNMENT SCHOOLS - (MAJOR WORKS)	0.00	10000.00	10000.00	0.00	1071.06	1071.06	10.71
		420201789960053	MAJOR ADDITION/REPAIRS IN THE EXISTING SCHOOL BUILDINGS(SCSP) - (MAJOR WORKS)	0.00	2000.00	2000.00	0.00	310.84	310.84	15.54
		420201789970053	CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS (SCSP) - (MAJOR WORKS)	0.00	20000.00	20000.00	0.00	2072.33	2072.33	10.36
		420201789980053	CONSTRUCTION OF BUILDINGS FOR SCHOOLS (SCSP) - (MAJOR WORKS)	0.00	3000.00	3000.00	0.00	329.66	329.66	10.99
		420201800970042	ADDITIONAL FACILITIES / RENOVATION WORKS IN EXISTING BUILDINGS OF EDUCATION DEPARTMENT - (LUMP SUM PROVISION)	0.00	5000.00	5000.00	0.00	430.21	430.21	8.60
Housing				5397.00	6703.00	12100.00	1134.63	141.47	1276.10	10.55
	Urban Development Department			2906.00	3.00	2909.00	625.00	0.00	625.00	21.49
		221680190860035	GIA TO DISIB FOR HOUSING FOR ALL - PMAY (STATE SHARE) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221680190870035	GIA TO DISIB FOR HOUSING FOR ALL - PMAY - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
Financial Year : 2022-2023 Accounting Month April to June										
Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		221680190880035	GRANTS TO NDMC FOR CONSTRUCTION OF HOUSES FOR WEAKER SECTION(JNNURM) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221680190920035	GRANTS TO DSIDC FOR CONSTRUCTION OF HOUSES FOR WEAKER SECTION (JNNURM) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221680190950031	GRANTS TO DUSIB FOR CONSTRUCTION OF NIGHT SHELTERS - (GRANTS-IN-AID GENERAL)	2500.00	0.00	2500.00	625.00	0.00	625.00	25.00
		221680190950035	GRANTS TO DUSIB FOR CONSTRUCTION OF NIGHT SHELTERS - (GRANTS FOR CREATION OF CAPITAL ASSETS)	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		221680789960035	GRANTS TO NDMC FOR CONSTRUCTION OF HOUSES FOR WEAKER SECTION (JNNURM)(SCSP) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221680789980035	GRANTS TO DSIDC FOR CONSTRUCTION OF HOUSES FOR WEAKER SECTION (JNNURM)(SCSP) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		621760789930055	LOAN TO DUSIB FOR CONSTRUCTION OF HOUSES FOR WEAKER SECTION (JNNURM)(SCSP) - (LOANS AND ADVANCES)	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		621760789940055	LOAN TO DUSIB FOR IN-SITU REHABILITATION PLAN (SCSP) - (LOANS AND ADVANCES)	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		621760800980055	LOAN TO DUSIB FOR CONSTRUCTION OF HOUSES FOR WEAKER SECTION (JNNURM) - (LOANS AND ADVANCES)	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Public Works Department			2491.00	6700.00	9191.00	509.63	141.47	651.10	7.08
		221601106870027	DELHI GOVT. STAFF QUARTERS - (MINOR WORKS)	2491.00	0.00	2491.00	509.63	0.00	509.63	20.46
		421601106000053	GENERAL POOL ACCOMODATION - (MAJOR WORKS)	0.00	6700.00	6700.00	0.00	141.47	141.47	2.11
Minor Irrigation Flood Control				80.00	88220.00	88300.00	22.17	1421.46	1443.63	1.63
	Irrigation & Flood Control			80.00	88220.00	88300.00	22.17	1421.46	1443.63	1.63
		271103800790028	SURVEY MODEL STUDY HYDROLOGICAL DATA COLLECTION & INVESTIGATION OF NEW SCHEME (COVERING DRAINS AND NALLAHS) - (PROFESSIONAL SERVICES)	80.00	0.00	80.00	22.17	0.00	22.17	27.71
		470200102980053	REJUVENATION AND PRESERVATION OF WATER BODIES - (MAJOR WORKS)	0.00	15000.00	15000.00	0.00	0.35	0.35	0.00
		471101800930053	DEVELOPMENT OF CHHAT GHATS - (MAJOR WORKS)	0.00	1200.00	1200.00	0.00	53.54	53.54	4.46
		471103103980053	REJUVENATION OF DRAINS - (MAJOR WORKS)	0.00	500.00	500.00	0.00	13.38	13.38	2.68
		471103800980053	MAJOR DRAINAGE WORKS - (MAJOR WORKS)	0.00	1010.00	1010.00	0.00	0.00	0.00	0.00
		471103800990053	OTHER DRAINAGE WORKS - (MAJOR WORKS)	0.00	70510.00	70510.00	0.00	1354.19	1354.19	1.92
Industries				22078.00	122.00	22200.00	446.75	0.00	446.75	2.01
	Industries Department			22078.00	122.00	22200.00	446.75	0.00	446.75	2.01
		285100001960013	EASE OF DOING BUSINESS - (OFFICE EXPENSES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		285100001960050	EASE OF DOING BUSINESS - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		285100001970013	Description Will be Set Same As Parent - (OFFICE EXPENSES)	29.00	0.00	29.00	0.00	0.00	0.00	0.00
		285100001970050	Description Will be Set Same As Parent - (OTHER CHARGES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		285100004900013	STARTUP FESTIVAL - (OFFICE EXPENSES)	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		285100004900050	STARTUP FESTIVAL - (OTHER CHARGES)	750.00	0.00	750.00	0.00	0.00	0.00	0.00
		285100004910002	PROMOTION OF STARTUP - (WAGES)	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		285100004910013	PROMOTION OF STARTUP - (OFFICE EXPENSES)	1750.00	0.00	1750.00	0.00	0.00	0.00	0.00
		285100004910021	PROMOTION OF STARTUP - (SUPPLIES AND MATERIALS)	750.00	0.00	750.00	0.00	0.00	0.00	0.00
		285100004910050	PROMOTION OF STARTUP - (OTHER CHARGES)	1750.00	0.00	1750.00	0.00	0.00	0.00	0.00
		285100004919913	INFORMATION TECHNOLOGY - (OFFICE EXPENSES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		285100102550026	PUBLICITY, PROPAGANDA AND EXHIBITION - (ADVERTISING AND PUBLICITY)	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		285100103500050	REBATE ON SALE OF HANDLOOM (CSS) - (OTHER CHARGES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		285100103510050	PROMOTION OF HANDLOOMS FOR DEEN DAYAL HATHKARGHA PROTSAHAN YOJANA (CSS) - (OTHER CHARGES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		285100103650050	PROMOTION OF HANDLOOMS INCLUDING DEEN DAYAL HATH KARGHA PROTSAHAN YOJNA - (OTHER CHARGES)	10.00	0.00	10.00	1.70	0.00	1.70	17.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
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				Revenue	Capital	Total	Revenue	Capital	Total	
		285100104900013	PROMOTION OF HANDICRAFTS - (OFFICE EXPENSES)	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		285100104900050	PROMOTION OF HANDICRAFTS - (OTHER CHARGES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		285100105910026	ten zonal/special exhibitions - (ADVERTISING AND PUBLICITY)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		285100105970031	KHADI AND VILLAGE INDUSTRIES BOARD - (GRANTS-IN-AID GENERAL)	50.00	0.00	50.00	33.64	0.00	33.64	67.28
		285100105970035	KHADI AND VILLAGE INDUSTRIES BOARD - (GRANTS FOR CREATION OF CAPITAL ASSETS)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		285100105970036	KHADI AND VILLAGE INDUSTRIES BOARD - (GRANTS-IN-AID SALARIES)	550.00	0.00	550.00	390.19	0.00	390.19	70.94
		285100111970033	SELF EMPLOYMENT FOR EDUCATED UNEMPLOYED YOUTH - (SUBSIDIES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		285100789950050	PROMOTION OF HANDICRAFTS (SCSP) - (OTHER CHARGES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		285100800610026	PUBLICITY & PROPAGANDA PROGRAMME - (ADVERTISING AND PUBLICITY)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		285208600890050	PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (STATE SHARE) - (OTHER CHARGES)	425.00	0.00	425.00	21.22	0.00	21.22	4.99
		285208600900050	PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (CSS) - (OTHER CHARGES)	634.00	0.00	634.00	0.00	0.00	0.00	0.00
		285280104940031	GRANT-IN-AID TO DSIIDDC FOR REGENERATION OF NON-CONFORMING INDUSTRIAL AREA - (GRANTS-IN-AID GENERAL)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		285280104950031	GRANT-IN-AID TO DSIIDC FOR GANDHI NAGAR GARMENT HUB OF DILLI - (GRANTS-IN-AID GENERAL)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		285280104960031	GRANT-IN- AID TO DSIIDC FOR ROMOTION AND DEVELOPMENT OF DILLI ELECTRONIC CITY - (GRANTS-IN-AID GENERAL)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		285280104970031	GRANT-IN-AID TO DSIIDC TO LAUNCH OF DILLI BAZAAR PLATFORM - (GRANTS-IN-AID GENERAL)	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		285280104980031	GRANT-IN-AID TO DSIIDC FOR CLOUD KITCHEN CLUSTER - (GRANTS-IN-AID GENERAL)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		285280104990033	MEDICAL OXYGEN PRODUCTION PROMOTION POLICY OF DELHI 2021 - (SUBSIDIES)	3491.00	0.00	3491.00	0.00	0.00	0.00	0.00
		685100103980055	LOANS FOR MODERNISATION OF LOOMS - (LOANS AND ADVANCES)	0.00	0.80	0.80	0.00	0.00	0.00	0.00
		685100105970055	LOAN TO DELHI KHADI & VILLAGE INDUSTRIES BOARD FOR RAJIV GANDHI SWAVLAMBI ROJGAR YOJNA - (LOANS AND ADVANCES)	0.00	120.00	120.00	0.00	0.00	0.00	0.00
		685100789980055	Loans for modernisation of looms (SCSP) - (LOANS AND ADVANCES)	0.00	1.20	1.20	0.00	0.00	0.00	0.00
JAIL				200.00	6800.00	7000.00	0.00	308.57	308.57	4.41
	Central Jail			200.00	1000.00	1200.00	0.00	14.12	14.12	1.18
		205600101970050	IMPLEMENTATION OF BODY WORN CAMERA'S PILOT PROJECT IN JAILS (CSS) - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		205600101980050	IMPLEMENTATION OF E-PRISON PROJECT (CSS) - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		407000800880051	CENTRAL JAIL - (MOTOR VEHICLES)	0.00	500.00	500.00	0.00	14.15	14.15	2.83
		407000800880052	CENTRAL JAIL - (MACHINERY AND EQUIPMENT)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		407000800880070	CENTRAL JAIL - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-0.03	-0.03	0.00
	Public Works Department			0.00	5800.00	5800.00	0.00	294.45	294.45	5.08
		405901052980053	INSTALLATION/O&M OF CCTV SURVEILLANCE SYSTEMS IN ALL JAILS - (MAJOR WORKS)	0.00	500.00	500.00	0.00	43.52	43.52	8.70
		407000800890042	CENTRAL JAIL BUILDING - (LUMP SUM PROVISION)	0.00	5300.00	5300.00	0.00	250.93	250.93	4.73
Labour & Labour Welfare				5066.00	5034.00	10100.00	63.51	131.19	194.70	1.93
	Dte. of Training & Technical			3635.00	2034.00	5669.00	63.48	25.13	88.61	1.56
		223003003700028	TECHNICAL EDUCATION COMMUNITY OUTREACH - (PROFESSIONAL SERVICES)	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		223003003710027	TAKNIKI SHIKSHA SANSTHAN SAMITI - (MINOR WORKS)	9.00	0.00	9.00	0.15	0.00	0.15	1.67
		223003003720050	TRAINING OF TRAINERS - (OTHER CHARGES)	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		223003101910031	PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CSS) - (GRANTS-IN-AID GENERAL)	2400.00	0.00	2400.00	0.00	0.00	0.00	0.00
		223003101919802	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT RESULT AREA-I (STRIVE) - (WAGES)	11.00	0.00	11.00	0.00	0.00	0.00	0.00
		223003101919827	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT RESULT AREA-I (STRIVE) - (MINOR WORKS)	14.00	0.00	14.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		223003101919850	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT RESULT AREA-I (STRIVE) - (OTHER CHARGES)	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		223003101920002	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT (STRIVE) (CSS) - (WAGES)	16.00	0.00	16.00	0.00	0.00	0.00	0.00
		223003101920011	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT (STRIVE) (CSS) - (DOMESTIC TRAVEL EXPENSES)	9.00	0.00	9.00	0.00	0.00	0.00	0.00
		223003101920021	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT (STRIVE) (CSS) - (SUPPLIES AND MATERIALS)	16.00	0.00	16.00	0.00	0.00	0.00	0.00
		223003101920050	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT (STRIVE) (CSS) - (OTHER CHARGES)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		223003101930050	ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (ITI) - (OTHER CHARGES)	280.00	0.00	280.00	0.00	0.00	0.00	0.00
		223003101949727	WORLD BANK SHARE (CSS) - (MINOR WORKS)	55.00	0.00	55.00	0.00	0.00	0.00	0.00
		223003789950031	PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CSS) (SCSP) - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223003789959802	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT RESULT AREA-I (STRIVE) - (WAGES)	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		223003789959827	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT RESULT AREA-I (STRIVE) - (MINOR WORKS)	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		223003789959850	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT RESULT AREA-I (STRIVE) - (OTHER CHARGES)	13.00	0.00	13.00	0.00	0.00	0.00	0.00
		223003789980034	TRAINING TO SC LABOURERS THROUGH SHORT TERM COURSES FOR SELF EMPLOYMENT(SCSP) - (SCHOLARSHIPS/STIPEND)	8.00	0.00	8.00	0.02	0.00	0.02	0.25
		223003789990034	COACHING-CUM-GUIDANCE CENTRE FOR SC/STS (SCSP) - (SCHOLARSHIPS/STIPEND)	52.00	0.00	52.00	5.81	0.00	5.81	11.17
		223003800780031	GRANT-IN-AID TO SOCIETY FOR SELF EMPLOYMENT - (GRANTS-IN-AID GENERAL)	30.00	0.00	30.00	7.50	0.00	7.50	25.00
		223003800780035	GRANT-IN-AID TO SOCIETY FOR SELF EMPLOYMENT - (GRANTS FOR CREATION OF CAPITAL ASSETS)	30.00	0.00	30.00	7.50	0.00	7.50	25.00
		223003800780036	GRANT-IN-AID TO SOCIETY FOR SELF EMPLOYMENT - (GRANTS-IN-AID SALARIES)	170.00	0.00	170.00	42.50	0.00	42.50	25.00
		223003800790028	PROFESSIONAL SERVICES - (PROFESSIONAL SERVICES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		223003800830031	GRANT-IN-AID TO DELHI SKILL MISSION SOCIETY. - (GRANTS-IN-AID GENERAL)	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		223003800830036	GRANT-IN-AID TO DELHI SKILL MISSION SOCIETY. - (GRANTS-IN-AID SALARIES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		425000201839852	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT RESULT AREA-I (STRIVE) - (MACHINERY AND EQUIPMENT)	0.00	310.00	310.00	0.00	0.00	0.00	0.00
		425000201840052	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT (STRIVE)(CSS) - (MACHINERY AND EQUIPMENT)	0.00	214.00	214.00	0.00	0.00	0.00	0.00
		425000201850052	UPGRADATION OF GOVERNMENT ITIS IN TO MODEL ITIS (STATE SHARE) - (MACHINERY AND EQUIPMENT)	0.00	75.00	75.00	0.00	0.00	0.00	0.00
		425000201860052	UPGRADATION OF GOVERNMENT ITIS IN TO MODEL ITIS (CSS) - (MACHINERY AND EQUIPMENT)	0.00	175.00	175.00	0.00	0.00	0.00	0.00
		425000201880052	EQUIPMENT - (MACHINERY AND EQUIPMENT)	0.00	1200.00	1200.00	0.00	25.13	25.13	2.09
		425000789999852	SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT RESULT AREA-I (STRIVE) - (MACHINERY AND EQUIPMENT)	0.00	60.00	60.00	0.00	0.00	0.00	0.00
	Employment Department			1301.00	0.00	1301.00	0.03	0.00	0.03	0.00
		223002101700050	SPECIAL EMPLOYMENT EXCHANGE FOR PHYSICAL HANDICAPPED IN WEST DELHI AT INDERPURI, NARAYANA (CSS) - (OTHER CHARGES)	1.59	0.00	1.59	0.00	0.00	0.00	0.00
		223002101710050	SPECIAL EMPLOYMENT EXCHANGE FOR PHYSICAL HANDICAPPED (CSS) - (OTHER CHARGES)	1.76	0.00	1.76	0.00	0.00	0.00	0.00
		223002101720050	ROZGAR BAZAR - (OTHER CHARGES)	1200.00	0.00	1200.00	0.00	0.00	0.00	0.00
		223002101730050	ORGANISING OF JOB FAIR - (OTHER CHARGES)	60.00	0.00	60.00	0.03	0.00	0.03	0.05
		223002101740013	ESTABLISHMENT OF MODEL CAREER CENTRE (CSS) - (OFFICE EXPENSES)	37.65	0.00	37.65	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
Financial Year : 2022-2023 Accounting Month April to June										
Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
	Labour Department			130.00	0.00	130.00	0.00	0.00	0.00	0.00
		223001113950013	REHABILITATION OF CHILD LABOUR - (OFFICE EXPENSES)	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		223001113950026	REHABILITATION OF CHILD LABOUR - (ADVERTISING AND PUBLICITY)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		223001113950032	REHABILITATION OF CHILD LABOUR - (CONTRIBUTIONS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		223001113950050	REHABILITATION OF CHILD LABOUR - (OTHER CHARGES)	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		223001800730035	GRANT IN AID TO DELHI LABOUR WELFARE BOARD FOR CONSTRUCTION/RENOVATION OF LABOUR WELFARE CENTRE. - (GRANTS FOR CREATION OF CAPITAL ASSETS)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		223001800740031	grant in aid to delhi labour welfare board for running holiday home. - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223001800790031	Grant-in-aid to Delhi Labour welfare board - (GRANTS-IN-AID GENERAL)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Public Works Department			0.00	3000.00	3000.00	0.00	106.06	106.06	3.54
		425000203960053	CONSTRUCTION OF I.T.I.S - (MAJOR WORKS)	0.00	3000.00	3000.00	0.00	106.06	106.06	3.54
Medical				185612.00	224588.00	410200.00	33129.51	24649.72	57779.23	14.09
	Direcrate of Health Services			156986.00	5601.00	162587.00	29747.64	231.74	29979.38	18.44
		221001001920050	PPP DIALYSIS - (OTHER CHARGES)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		221001102990050	CONTRIBUTION TO THE EMPLOYEE STATE INSURANCE - (OTHER CHARGES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		221001104990001	LOGISTICS SUPPLY & CHAIN MANAGEMENT - (SALARIES)	20.00	0.00	20.00	6.02	0.00	6.02	30.10
		221001104990013	LOGISTICS SUPPLY & CHAIN MANAGEMENT - (OFFICE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221001104990050	LOGISTICS SUPPLY & CHAIN MANAGEMENT - (OTHER CHARGES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221001110120031	GRANT IN AID TO CHACHA NEHRU BAL CHIKITSALAYA - (GRANTS-IN-AID GENERAL)	2500.00	0.00	2500.00	625.00	0.00	625.00	25.00
		221001110120035	GRANT IN AID TO CHACHA NEHRU BAL CHIKITSALAYA - (GRANTS FOR CREATION OF CAPITAL ASSETS)	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		221001110120036	GRANT IN AID TO CHACHA NEHRU BAL CHIKITSALAYA - (GRANTS-IN-AID SALARIES)	5350.00	0.00	5350.00	1337.50	0.00	1337.50	25.00
		221001110130031	GRANT IN AID TO RAJIV GANDHI SUPER SPECIALITY HOSPITAL - (GRANTS-IN-AID GENERAL)	4500.00	0.00	4500.00	1125.00	0.00	1125.00	25.00
		221001110130035	GRANT IN AID TO RAJIV GANDHI SUPER SPECIALITY HOSPITAL - (GRANTS FOR CREATION OF CAPITAL ASSETS)	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		221001110130036	GRANT IN AID TO RAJIV GANDHI SUPER SPECIALITY HOSPITAL - (GRANTS-IN-AID SALARIES)	2500.00	0.00	2500.00	625.00	0.00	625.00	25.00
		221001110140031	GRANT IN AID TO JANAKPURI SUPER SPECIALTY HOSPITAL SOCIETY - (GRANTS-IN-AID GENERAL)	1600.00	0.00	1600.00	400.00	0.00	400.00	25.00
		221001110140035	GRANT IN AID TO JANAKPURI SUPER SPECIALTY HOSPITAL SOCIETY - (GRANTS FOR CREATION OF CAPITAL ASSETS)	100.00	0.00	100.00	25.00	0.00	25.00	25.00
		221001110140036	GRANT IN AID TO JANAKPURI SUPER SPECIALTY HOSPITAL SOCIETY - (GRANTS-IN-AID SALARIES)	3000.00	0.00	3000.00	750.00	0.00	750.00	25.00
		221001110280013	NEW HOSPITAL IN DELHI - (OFFICE EXPENSES)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		221001110320070	GRANT-IN-AID TO MAULANA AZAD INSTITUTE OF DENTAL SCIENCES - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-1384.48	0.00	-1384.48	0.00
		221001110320031	GRANT-IN-AID TO MAULANA AZAD INSTITUTE OF DENTAL SCIENCES - (GRANTS-IN-AID GENERAL)	1600.00	0.00	1600.00	400.00	0.00	400.00	25.00
		221001110320035	GRANT-IN-AID TO MAULANA AZAD INSTITUTE OF DENTAL SCIENCES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		221001110320036	GRANT-IN-AID TO MAULANA AZAD INSTITUTE OF DENTAL SCIENCES - (GRANTS-IN-AID SALARIES)	4500.00	0.00	4500.00	1125.00	0.00	1125.00	25.00
		221001110330031	GRANT IN AID TO DELHI STATE CANCER INSTITUTE - (GRANTS-IN-AID GENERAL)	3000.00	0.00	3000.00	750.00	0.00	750.00	25.00
		221001110330035	GRANT IN AID TO DELHI STATE CANCER INSTITUTE - (GRANTS FOR CREATION OF CAPITAL ASSETS)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		221001110330036	GRANT IN AID TO DELHI STATE CANCER INSTITUTE - (GRANTS-IN-AID SALARIES)	4500.00	0.00	4500.00	1125.00	0.00	1125.00	25.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
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Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		221001110470031	GRANT IN AID TO INDRAPRASTHA VYAVSAYIK EVAM PARYAVARANEeya SWASTHYA SAMITI (IVPSS) - (GRANTS-IN-AID GENERAL)	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		221001110470036	GRANT IN AID TO INDRAPRASTHA VYAVSAYIK EVAM PARYAVARANEeya SWASTHYA SAMITI (IVPSS) - (GRANTS-IN-AID SALARIES)	14.00	0.00	14.00	0.00	0.00	0.00	0.00
		221001110630031	GRANT IN AID TO INSTITUTE OF HUMAN BEHAVIOUR AND ALLIED SCIENCES - (GRANTS-IN-AID GENERAL)	4800.00	0.00	4800.00	1200.00	0.00	1200.00	25.00
		221001110630035	GRANT IN AID TO INSTITUTE OF HUMAN BEHAVIOUR AND ALLIED SCIENCES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1200.00	0.00	1200.00	300.00	0.00	300.00	25.00
		221001110630036	GRANT IN AID TO INSTITUTE OF HUMAN BEHAVIOUR AND ALLIED SCIENCES - (GRANTS-IN-AID SALARIES)	7000.00	0.00	7000.00	1750.00	0.00	1750.00	25.00
		221001110990042	Asstt. to Non Govt. Hospital and Dispensary - (LUMP SUM PROVISION)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221001200780001	MOBILE VAN CLINICS FOR EYE & EAR CARE SERVICES - (SALARIES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		221001200790013	HEALTH CARD - (OFFICE EXPENSES)	9000.00	0.00	9000.00	0.07	0.00	0.07	0.00
		221001200800020	SKILL DEVELOPMENT CELL - (OTHER ADMINISTRATIVE EXPENSES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		221001200810020	HEALTH HELPLINE - (OTHER ADMINISTRATIVE EXPENSES)	1500.00	0.00	1500.00	0.07	0.00	0.07	0.00
		221001200820020	TRAINING OF AUTO DRIVERS IN FIRST AID - (OTHER ADMINISTRATIVE EXPENSES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		221001200830050	FINANCIAL INCENTIVE TO GOOD SAMARITANS FOR TRANSPORTING ROAD TRAFFIC ACCIDENT VICTIMS TO HOSPITAL FOR MEDICAL CARE - (OTHER CHARGES)	50.00	0.00	50.00	0.22	0.00	0.22	0.44
		221001200840050	AAM AADMI DENTAL CLINICS - (OTHER CHARGES)	450.00	0.00	450.00	0.00	0.00	0.00	0.00
		221001200850013	OUTSOURCING OF JAN AUSHADHI GENERIC PHARMACY - (OFFICE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221001200860050	CT SCAN/MRI IN PPP - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		221001200870050	TELE RADIOLOGY - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		221001200880050	LAB FACILITY THROUGH PPP - (OTHER CHARGES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		221001200899850	PAYMENT TO INSURANCE COMPANIES - (OTHER CHARGES)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		221001200900031	GRANT IN AID TO ST. JOHN AMBULANCE - (GRANTS-IN-AID GENERAL)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		221001200970050	HEALTH PROJECT DIVISION - (OTHER CHARGES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221001200980042	ESTABLISHMENT OF DELHI MEDICAL SERVICE CORPORATION - (LUMP SUM PROVISION)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221001800450031	GRANT-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR ISM DISPENSARIES/HOSPITALS - (GRANTS-IN-AID GENERAL)	50.00	0.00	50.00	12.50	0.00	12.50	25.00
		221001800450035	GRANT-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR ISM DISPENSARIES/HOSPITALS - (GRANTS FOR CREATION OF CAPITAL ASSETS)	140.00	0.00	140.00	0.00	0.00	0.00	0.00
		221001800450036	GRANT-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR ISM DISPENSARIES/HOSPITALS - (GRANTS-IN-AID SALARIES)	60.00	0.00	60.00	15.00	0.00	15.00	25.00
		221001800460031	GRANT IN AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR ISM DISPENSARIES/HOSPITALS - (GRANTS-IN-AID GENERAL)	38.00	0.00	38.00	9.50	0.00	9.50	25.00
		221001800460035	GRANT IN AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR ISM DISPENSARIES/HOSPITALS - (GRANTS FOR CREATION OF CAPITAL ASSETS)	85.00	0.00	85.00	0.00	0.00	0.00	0.00
		221001800460036	GRANT IN AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR ISM DISPENSARIES/HOSPITALS - (GRANTS-IN-AID SALARIES)	17.00	0.00	17.00	4.25	0.00	4.25	25.00
		221001800470031	GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR ISM DISPENSARIES/HOSPITALS - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	47.50	0.00	47.50	25.00
		221001800470035	GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR ISM DISPENSARIES/HOSPITALS - (GRANTS FOR CREATION OF CAPITAL ASSETS)	165.00	0.00	165.00	0.00	0.00	0.00	0.00
		221001800470036	GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR ISM DISPENSARIES/HOSPITALS - (GRANTS-IN-AID SALARIES)	115.00	0.00	115.00	28.75	0.00	28.75	25.00

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Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		221001800480035	GRANT-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR AUGMENTATION OF POWER, WATER SUPPLY AND SEWERAGE TREATMENT FACILITIES IN HOSPITALS - (GRANTS FOR CREATION OF CAPITAL ASSETS)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		221001800490031	GRANT-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR AUGMENTATION OF POWER, WATER SUPPLY AND SEWERAGE TREATMENT FACILITIES IN HOSPITALS - (GRANTS-IN-AID GENERAL)	80.00	0.00	80.00	20.00	0.00	20.00	25.00
		221001800500035	GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR AUGMENTATION OF POWER, WATER SUPPLY AND SEWERAGE TREATMENT FACILITIES IN HOSPITALS - (GRANTS FOR CREATION OF CAPITAL ASSETS)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		221001800510031	GRANT-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR HEALTH PURPOSES - (GRANTS-IN-AID GENERAL)	1416.00	0.00	1416.00	354.00	0.00	354.00	25.00
		221001800510035	GRANT-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR HEALTH PURPOSES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	544.00	0.00	544.00	0.00	0.00	0.00	0.00
		221001800510036	GRANT-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR HEALTH PURPOSES - (GRANTS-IN-AID SALARIES)	2560.00	0.00	2560.00	640.00	0.00	640.00	25.00
		221001800520031	GRANT-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR HEALTH PURPOSES - (GRANTS-IN-AID GENERAL)	430.00	0.00	430.00	107.50	0.00	107.50	25.00
		221001800520035	GRANT-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR HEALTH PURPOSES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	458.00	0.00	458.00	0.00	0.00	0.00	0.00
		221001800520036	GRANT-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR HEALTH PURPOSES - (GRANTS-IN-AID SALARIES)	892.00	0.00	892.00	223.00	0.00	223.00	25.00
		221001800530031	GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR HEALTH PURPOSES - (GRANTS-IN-AID GENERAL)	3600.00	0.00	3600.00	900.00	0.00	900.00	25.00
		221001800530035	GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR HEALTH PURPOSES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	3680.00	0.00	3680.00	0.00	0.00	0.00	0.00
		221001800530036	GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR HEALTH PURPOSES - (GRANTS-IN-AID SALARIES)	2220.00	0.00	2220.00	555.00	0.00	555.00	25.00
		221001800710005	STATE AWARD TO SERVICE DOCTORS WORKING IN DELHI - (REWARDS)	80.00	0.00	80.00	0.00	0.00	0.00	0.00
		221001800840031	GRANT-IN-AID TO CENTRALISED ACCIDENT & TRAUMA SERVICES - (GRANTS-IN-AID GENERAL)	6000.00	0.00	6000.00	1500.00	0.00	1500.00	25.00
		221001800840036	GRANT-IN-AID TO CENTRALISED ACCIDENT & TRAUMA SERVICES - (GRANTS-IN-AID SALARIES)	4000.00	0.00	4000.00	1000.00	0.00	1000.00	25.00
		221005105997913	ESTT. OF NEW MEDICAL COLLEGE, MEDICAL UNIVERSITY AND PARA MEDICAL INSTITUTE - (OFFICE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221005105998013	SETTING UP OF UNIVERSITY OF HEALTH SCIENCES - (OFFICE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221005105998113	MEDICAL EDUCATION - (OFFICE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221005105999113	HUMAN RESOURCE TRAINING CENTER - (OFFICE EXPENSES)	10.00	0.00	10.00	0.08	0.00	0.08	0.80
		221006003890013	TRAINING & EXCHANGE PROGRAMME (MANAGEMENT SKILLS & STAFF SKILLS) - (OFFICE EXPENSES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		221006101430013	DISASTER MANAGEMENT CELL AT DHS H.Q. - (OFFICE EXPENSES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		221006101610013	LEPROSY CONTROL CELL - (OFFICE EXPENSES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		221006101620013	CELL FOR PREVENTION OF SMOKING - (OFFICE EXPENSES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		221006101630013	Setting up Cancer Control Cell - (OFFICE EXPENSES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		221006113980026	MUKHYAMANTRI SWASTHAYA CAMPAIGN - (ADVERTISING AND PUBLICITY)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221006800730036	GIA TO DELHI STATE AID CONTROL SOCIETY (DSACS) FOR REMUNERATION OF CONTRACTUAL EMPLOYEES - (GRANTS-IN-AID SALARIES)	300.00	0.00	300.00	75.00	0.00	75.00	25.00
		221006800770031	FINANCIAL ASSISTANCE TO HIV/AIDS AFFECTED PERSONS - (GRANTS-IN-AID GENERAL)	1700.00	0.00	1700.00	425.00	0.00	425.00	25.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		221006800790013	SPECIAL HEALTH PROGRAMME FOR GERIATRICS POPULATION - (OFFICE EXPENSES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		221006800820031	GRANT IN AID TO INSTITUTE OF LIVER AND BILIARY SCIENCES - (GRANTS-IN-AID GENERAL)	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		221006800820035	GRANT IN AID TO INSTITUTE OF LIVER AND BILIARY SCIENCES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	7000.00	0.00	7000.00	0.00	0.00	0.00	0.00
		221006800850013	CELL FOR BIO MEDICAL WASTE MANAGEMENT AT DHS HQ - (OFFICE EXPENSES)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		221006800900013	SPECIAL CELL FOR CONDUCTING VARIOUS PUBLIC HEALTH CAMPAIGN - (OFFICE EXPENSES)	100.00	0.00	100.00	1.91	0.00	1.91	1.91
		221080101990050	AYUSHMAN BHARAT HEALTH INSURANCE (CSS) - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		221080800590032	DELHI AROGAYA KOSH - (CONTRIBUTIONS)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		221080800670006	DELHI GOVERNMENT EMPLOYEES HEALTH SCHEME - MEDICAL FACILITIES TO PENSIONERS - (MEDICAL TREATMENT)	27000.00	0.00	27000.00	8011.78	0.00	8011.78	29.67
		221080800740013	ANTI QUACKERY CELL - (OFFICE EXPENSES)	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		221080800770013	FREE MEDICAL FACILITIES TO ACCREDITED JOURNALISTS - (OFFICE EXPENSES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		221080800800001	CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY - (SALARIES)	190.00	0.00	190.00	47.71	0.00	47.71	25.11
		221080800800003	CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY - (OVERTIME ALLOWANCE)	0.20	0.00	0.20	0.00	0.00	0.00	0.00
		221080800800006	CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY - (MEDICAL TREATMENT)	3.00	0.00	3.00	0.10	0.00	0.10	3.33
		221080800800011	CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY - (DOMESTIC TRAVEL EXPENSES)	1.00	0.00	1.00	2.35	0.00	2.35	235.00
		221080800800013	CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY - (OFFICE EXPENSES)	15.00	0.00	15.00	0.62	0.00	0.62	4.13
		221080800800021	CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY - (SUPPLIES AND MATERIALS)	24790.80	0.00	24790.80	5411.51	0.00	5411.51	21.83
		221080800800070	CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-55.45	0.00	-55.45	0.00
		345402800790002	COMPUTERIZATION OF DHS HQS AND SUBORDINATE OFFICES - (WAGES)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		345402800790013	COMPUTERIZATION OF DHS HQS AND SUBORDINATE OFFICES - (OFFICE EXPENSES)	78.00	0.00	78.00	0.63	0.00	0.63	0.81
		421001110640052	CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY - (MACHINERY AND EQUIPMENT)	0.00	5000.00	5000.00	0.00	955.71	955.71	19.11
		421001110640070	CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-723.97	-723.97	0.00
		421001110989853	CONSTRUCTION OF BUILDING FOR DISPENSARY/HEALTH CENTRE - (MAJOR WORKS)	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		421001200930051	MOBILE VAN CLINICS FOR EYE & EAR CARE SERVICES - (MOTOR VEHICLES)	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		421001200930052	MOBILE VAN CLINICS FOR EYE & EAR CARE SERVICES - (MACHINERY AND EQUIPMENT)	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		421080190960054	EQUITY CAPITAL TO DELHI HEALTH CARE CORPORATION - (INVESTMENTS)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
	Directorate of Family Welfare			5685.00	0.00	5685.00	547.16	0.00	547.16	9.62
		221100001900001	DIRECTORATE OF FAMILY WELFARE (CSS) - (SALARIES)	747.00	0.00	747.00	249.40	0.00	249.40	33.39
		221100001900003	DIRECTORATE OF FAMILY WELFARE (CSS) - (OVERTIME ALLOWANCE)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221100001900006	DIRECTORATE OF FAMILY WELFARE (CSS) - (MEDICAL TREATMENT)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221100001900011	DIRECTORATE OF FAMILY WELFARE (CSS) - (DOMESTIC TRAVEL EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221100001910021	DIRECTORATE OF FAMILY WELFARE INCLUSIVE OF TQM AND SYSTEM REFORMS - (SUPPLIES AND MATERIALS)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		221100001910026	DIRECTORATE OF FAMILY WELFARE INCLUSIVE OF TQM AND SYSTEM REFORMS - (ADVERTISING AND PUBLICITY)	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		221100001910050	DIRECTORATE OF FAMILY WELFARE INCLUSIVE OF TQM AND SYSTEM REFORMS - (OTHER CHARGES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		221100001919913	INFORMATION TECHNOLOGY - (OFFICE EXPENSES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		221100003780001	HEALTH & FAMILY WELFARE TRAINING CENTRES (CSS) - (SALARIES)	22.00	0.00	22.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
Financial Year : 2022-2023 Accounting Month April to June										
Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		221100003780006	HEALTH & FAMILY WELFARE TRAINING CENTRES (CSS) - (MEDICAL TREATMENT)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221100003780013	HEALTH & FAMILY WELFARE TRAINING CENTRES (CSS) - (OFFICE EXPENSES)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		221100101760031	RURAL FAMILY WELFARE SERVICES - (GRANTS-IN-AID GENERAL)	450.00	0.00	450.00	0.00	0.00	0.00	0.00
		221100101780031	SUB CENTRE (CSS) - (GRANTS-IN-AID GENERAL)	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		221100102750031	GRANTS FOR EXPENDITURE ON POST-PARTUM UNITS IN HOSPITAL - (GRANTS-IN-AID GENERAL)	600.00	0.00	600.00	0.00	0.00	0.00	0.00
		221100102760011	EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	1.00	0.00	1.00	0.32	0.00	0.32	32.00
		221100102760013	- (DOMESTIC TRAVEL EXPENSES)							
			EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	63.00	0.00	63.00	10.44	0.00	10.44	16.57
		221100102760028	- (OFFICE EXPENSES)							
			EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		221100102760001	- (PROFESSIONAL SERVICES)							
			EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	480.00	0.00	480.00	126.29	0.00	126.29	26.31
		221100102760003	- (SALARIES)							
			EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221100102760006	- (OVERTIME ALLOWANCE)							
			EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	50.00	0.00	50.00	10.71	0.00	10.71	21.42
		221100102780031	- (MEDICAL TREATMENT)							
			REVAMPING OF URBAN FAMILY WELFARE CENTRES(CSS) - (GRANTS-IN-AID GENERAL)	800.00	0.00	800.00	0.00	0.00	0.00	0.00
		221100102800001	URBAN FAMILY WELFARE CENTRES (CSS) - (SALARIES)	306.00	0.00	306.00	150.00	0.00	150.00	49.02
		221100102800003	URBAN FAMILY WELFARE CENTRES (CSS) - (OVERTIME ALLOWANCE)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221100102800006	URBAN FAMILY WELFARE CENTRES (CSS) - (MEDICAL TREATMENT)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221100102800011	URBAN FAMILY WELFARE CENTRES (CSS) - (DOMESTIC TRAVEL EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221100102800013	URBAN FAMILY WELFARE CENTRES (CSS) - (OFFICE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221100102800031	URBAN FAMILY WELFARE CENTRES (CSS) - (GRANTS-IN-AID GENERAL)	1650.00	0.00	1650.00	0.00	0.00	0.00	0.00
	Public Works Department			16525.00	203350.00	219875.00	2732.97	22539.92	25272.89	11.49
		221001110107027	INDIRA GANDHI HOSPITAL - (MINOR WORKS)	300.00	0.00	300.00	19.52	0.00	19.52	6.51
		221001110107227	BURARI HOSPITAL - (MINOR WORKS)	150.00	0.00	150.00	21.45	0.00	21.45	14.30
		221001110107327	DEEP CHAND BANDHU HOSPITAL - (MINOR WORKS)	200.00	0.00	200.00	25.73	0.00	25.73	12.87
		221001110107427	ARUNA ASAF ALI HOSPITAL - (MINOR WORKS)	100.00	0.00	100.00	2.08	0.00	2.08	2.08
		221001110107527	HEALTH CUM MATERNITY CENTRE, KANTI NAGAR - (MINOR WORKS)	45.00	0.00	45.00	0.00	0.00	0.00	0.00
		221001110107627	DR. N.C. JOSHI MEMORIAL HOSPITAL - (MINOR WORKS)	110.00	0.00	110.00	8.24	0.00	8.24	7.49
		221001110107727	RAO TULA RAM HOSPITAL - (MINOR WORKS)	400.00	0.00	400.00	222.25	0.00	222.25	55.56
		221001110107827	BHAGWAN MAHAVIR HOSPITAL - (MINOR WORKS)	200.00	0.00	200.00	17.54	0.00	17.54	8.77
		221001110107927	SHASTRI PARK COLONY HOSPITAL - (MINOR WORKS)	350.00	0.00	350.00	121.20	0.00	121.20	34.63
		221001110108027	MAHARISHI BALMIKI HOSPITAL - (MINOR WORKS)	350.00	0.00	350.00	67.20	0.00	67.20	19.20
		221001110108127	ACHARYA BHIKSHU HOSPITAL - (MINOR WORKS)	350.00	0.00	350.00	105.82	0.00	105.82	30.23
		221001110108227	MALVIYA NAGAR COLONY HOSPITAL - (MINOR WORKS)	500.00	0.00	500.00	137.69	0.00	137.69	27.54
		221001110108327	SARDAR VALLABH BHAI PATEL HOSPITAL - (MINOR WORKS)	150.00	0.00	150.00	50.34	0.00	50.34	33.56
		221001110108427	DEEN DAYAL UPADHAYAY HOSPITAL - (MINOR WORKS)	1000.00	0.00	1000.00	143.92	0.00	143.92	14.39
		221001110108527	G.T.B. MEDICAL COLLEGE & HOSPITAL - (MINOR WORKS)	1500.00	0.00	1500.00	284.18	0.00	284.18	18.95
		221001110108627	GURU NANAK EYE HOSPITAL - (MINOR WORKS)	200.00	0.00	200.00	3.72	0.00	3.72	1.86
		221001110108727	LOK NAYAK HOSPITAL - (MINOR WORKS)	2500.00	0.00	2500.00	329.27	0.00	329.27	13.17
		221001110108827	G.B. PANT HOSPITAL - (MINOR WORKS)	1000.00	0.00	1000.00	36.70	0.00	36.70	3.67
		221001110108927	DR. BABA SAHEB AMBEDKAR HOSPITAL - (MINOR WORKS)	1000.00	0.00	1000.00	100.61	0.00	100.61	10.06
		221001110109027	SHRI DADADEV MATRI AVUM SHISHU CHIKITSALAYA - (MINOR WORKS)	450.00	0.00	450.00	56.23	0.00	56.23	12.50
		221001110109127	DDU SUPER SPECIALITY HOSPITAL, JANAK PURI - (MINOR WORKS)	400.00	0.00	400.00	80.63	0.00	80.63	20.16

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
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				Revenue	Capital	Total	Revenue	Capital	Total	
		221001110109227	SATYAWADI RAJA HARISHCHANDRA HOSPITAL AT NARELA - (MINOR WORKS)	200.00	0.00	200.00	31.35	0.00	31.35	15.68
		221001110109327	DR. HEDGEWAR AROGYA SANSTHAN AT KARKARDOOMA - (MINOR WORKS)	500.00	0.00	500.00	35.53	0.00	35.53	7.11
		221001110109427	A.S. JAIN EYE HOSPITAL AT LAWRENCE ROAD - (MINOR WORKS)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		221001110109527	RAJIV GANDHI SUPER SPECIALITY HOSPITAL, TAHIR PUR - (MINOR WORKS)	500.00	0.00	500.00	260.33	0.00	260.33	52.07
		221001110109827	SUPER SPECIALITY PAEDIATRIC HOSPITAL AT GEETA COLONY - (MINOR WORKS)	400.00	0.00	400.00	52.42	0.00	52.42	13.11
		221001789890027	GURU GOBIND SINGH HOSPITAL AT RAGHUBIR NAGAR (SCSP) - (MINOR WORKS)	250.00	0.00	250.00	49.68	0.00	49.68	19.87
		221001789900027	CONSTRUCTION OF BUILDING FOR DISPENSARY/HEALTH CENTRE (SCSP) - (MINOR WORKS)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		221001789910027	BABU JAGJIVAN RAM HOSPITAL AT JAHANGIRPURI (SCSP) - (MINOR WORKS)	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		221001789920027	LAL BAHADUR SHASTRI HOSPITAL AT KHICHRIPUR (SCSP) - (MINOR WORKS)	500.00	0.00	500.00	20.11	0.00	20.11	4.02
		221001789930027	SANJAY GANDHI MEMORIAL HOSPITAL AT MANGOL PURI (SCSP) - (MINOR WORKS)	400.00	0.00	400.00	59.61	0.00	59.61	14.90
		221005101859727	DEVELOPMENT AND STRENGTHENING OF ISM - (MINOR WORKS)	50.00	0.00	50.00	18.56	0.00	18.56	37.12
		221005101859827	AYURVEDIC & UNANI TIBBIA COLLEGE - (MINOR WORKS)	400.00	0.00	400.00	100.72	0.00	100.72	25.18
		221005102969727	DEVELOPMENT OF HEALTH CARE SERVICES OF HOMOEOPATHIC - (MINOR WORKS)	200.00	0.00	200.00	64.32	0.00	64.32	32.16
		221005102969827	DIRECTORATE OF ISM & HOMOEOPATHY - (MINOR WORKS)	50.00	0.00	50.00	15.98	0.00	15.98	31.96
		221005105659827	M.A.M.COLLEGE BUILDING - (MINOR WORKS)	1000.00	0.00	1000.00	190.04	0.00	190.04	19.00
		421001110630053	UPGRADATION OF EXISTING BUILDINGS OF DISPENSARIES - (MAJOR WORKS)	0.00	3000.00	3000.00	0.00	194.97	194.97	6.50
		421001110650053	REMODELLING OF EXISTING HOSPITALS - (MAJOR WORKS)	0.00	50000.00	50000.00	0.00	7435.48	7435.48	14.87
		421001110994853	CONSTRUCTION OF BUILDING FOR HOSPITALS - (MAJOR WORKS)	0.00	140000.00	140000.00	0.00	14696.13	14696.13	10.50
		421003102980042	DEVELOPMENT OF HEALTH CARE SERVICES OF HOMOEOPATHIC - (LUMP SUM PROVISION)	0.00	350.00	350.00	0.00	32.82	32.82	9.38
		421004101890053	CONSTRUCTION OF PUBLIC HEALTH CENTERS - (MAJOR WORKS)	0.00	10000.00	10000.00	0.00	180.52	180.52	1.81
	A & U Tibbia College			0.00	150.00	150.00	0.00	0.00	0.00	0.00
		421001110700052	A & U TIBBIA COLLEGE - (MACHINERY AND EQUIPMENT)	0.00	150.00	150.00	0.00	0.00	0.00	0.00
	Acharya Bhikshu Hospital			0.00	150.00	150.00	0.00	23.18	23.18	15.45
		421001110790052	ACHARYA BHIKSHU HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	150.00	150.00	0.00	23.18	23.18	15.45
	Aruna Asaf Ali Govt Hospital			10.00	85.00	95.00	0.00	0.00	0.00	0.00
		221006101310021	BIO-MEDICAL WASTE MANAGEMENT - (SUPPLIES AND MATERIALS)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		421001110950052	ARUNA ASAF ALI GOVT. HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	85.00	85.00	0.00	0.00	0.00	0.00
	Attar Sen Hospital			0.00	50.00	50.00	0.00	0.00	0.00	0.00
		421001110820052	ATTAR SEN HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	B.R.Sur.Homoeopathic Medical			0.00	40.00	40.00	0.00	2.99	2.99	7.48
		421001110690051	DR. B.R. SUR HOMOEOPATHIC MEDICAL COLLEGE - (MOTOR VEHICLES)	0.00	4.00	4.00	0.00	0.00	0.00	0.00
		421001110690052	DR. B.R. SUR HOMOEOPATHIC MEDICAL COLLEGE - (MACHINERY AND EQUIPMENT)	0.00	36.00	36.00	0.00	2.99	2.99	8.31
	Babu Jagjivan Ram Hospital			0.00	150.00	150.00	0.00	16.41	16.41	10.94
		421001110730052	BABU JAGJIVAN RAM HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	150.00	150.00	0.00	16.41	16.41	10.94
	Bhagwan Mahavir Hospital			1.00	100.00	101.00	0.00	0.00	0.00	0.00
		221001110020020	SKILL DEVELOPMENT LAB - (OTHER ADMINISTRATIVE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		421001110810052	BHAGWAN MAHAVIR HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Deen Dayal Upadhyay Hospital			125.00	1000.00	1125.00	0.00	14.52	14.52	1.29
		221001110440013	HOSPITAL WASTE MANAGEMENT(DDUH) - (OFFICE EXPENSES)	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		221001110440021	HOSPITAL WASTE MANAGEMENT(DDUH) - (SUPPLIES AND MATERIALS)	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		221001110450013	COMPUTERISATION OF HOSPITAL RECORDS - (OFFICE EXPENSES)	3.00	0.00	3.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
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				Revenue	Capital	Total	Revenue	Capital	Total	
		221001110450021	COMPUTERISATION OF HOSPITAL RECORDS - (SUPPLIES AND MATERIALS)	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		221005105670001	ESTABLISHMENT OF DDU MEDICAL COLLEGE - (SALARIES)	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		221005105670050	ESTABLISHMENT OF DDU MEDICAL COLLEGE - (OTHER CHARGES)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		421001110940052	DEEN DAYAL UPADHAYAY HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	1000.00	1000.00	0.00	14.52	14.52	1.45
	Directorate of AYUSH			4885.00	0.00	4885.00	0.00	0.00	0.00	0.00
		221002101600031	GRANT-IN-AID TO DELHI AYURVEDIC CHARAK SANSTHAAN AT KHERADABUR - (GRANTS-IN-AID GENERAL)	1300.00	0.00	1300.00	0.00	0.00	0.00	0.00
		221002101600035	GRANT-IN-AID TO DELHI AYURVEDIC CHARAK SANSTHAAN AT KHERADABUR - (GRANTS FOR CREATION OF CAPITAL ASSETS)	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		221002101600036	GRANT-IN-AID TO DELHI AYURVEDIC CHARAK SANSTHAAN AT KHERADABUR - (GRANTS-IN-AID SALARIES)	3000.00	0.00	3000.00	0.00	0.00	0.00	0.00
		221002101720031	GRANT IN AID TO ISM INSTITUTIONS - (GRANTS-IN-AID GENERAL)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		221002101720036	GRANT IN AID TO ISM INSTITUTIONS - (GRANTS-IN-AID SALARIES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		221002102750031	GRANT IN AID FOR HOMEOPATHIC INSTITUTIONS / NGO - (GRANTS-IN-AID GENERAL)	8.00	0.00	8.00	0.00	0.00	0.00	0.00
		221002102750036	GRANT IN AID FOR HOMEOPATHIC INSTITUTIONS / NGO - (GRANTS-IN-AID SALARIES)	17.00	0.00	17.00	0.00	0.00	0.00	0.00
		221005101869613	ESSENTIAL MEDICINES TO AYUSH DISPENSARIES - (OFFICE EXPENSES)	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		221005101869621	ESSENTIAL MEDICINES TO AYUSH DISPENSARIES - (SUPPLIES AND MATERIALS)	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		221005101869626	ESSENTIAL MEDICINES TO AYUSH DISPENSARIES - (ADVERTISING AND PUBLICITY)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		221005101869631	ESSENTIAL MEDICINES TO AYUSH DISPENSARIES - (GRANTS-IN-AID GENERAL)	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		221005101869813	ESSENTIAL MEDICINES TO AYUSH DISPENSARIES(CSS) - (OFFICE EXPENSES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		221005101869821	ESSENTIAL MEDICINES TO AYUSH DISPENSARIES(CSS) - (SUPPLIES AND MATERIALS)	135.00	0.00	135.00	0.00	0.00	0.00	0.00
		221005101869826	ESSENTIAL MEDICINES TO AYUSH DISPENSARIES(CSS) - (ADVERTISING AND PUBLICITY)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		221005101869831	ESSENTIAL MEDICINES TO AYUSH DISPENSARIES(CSS) - (GRANTS-IN-AID GENERAL)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
	Dr. Baba Saheb Ambedkar Medical			6.00	100.00	106.00	0.00	4.98	4.98	4.70
		221005105660050	BIO MEDICAL WASTE MANAGEMENT - (OTHER CHARGES)	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		421001110670052	DR. BABA SAHEB AMBEDKAR MEDICAL COLLEGE & HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	100.00	100.00	0.00	4.98	4.98	4.98
	Dr. Baba Saheb Ambedkar Hospital			55.00	600.00	655.00	44.37	74.73	119.10	18.18
		221005105640020	TRAINING/CONTINUED MEDICAL EDUCATION (CME) - (OTHER ADMINISTRATIVE EXPENSES)	5.00	0.00	5.00	1.84	0.00	1.84	36.80
		221006101290050	BIO MEDICAL WASTE MANAGEMENT - (OTHER CHARGES)	50.00	0.00	50.00	42.53	0.00	42.53	85.06
		421001110870052	DR. BABA SAHEB AMBEDKAR HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	600.00	600.00	0.00	74.73	74.73	12.46
	Dr. Hedgewar Arogya Sansthan			0.00	150.00	150.00	0.00	41.73	41.73	27.82
		421001110850052	DR. HEDGEWAR AROGYA SANSTHAN - (MACHINERY AND EQUIPMENT)	0.00	150.00	150.00	0.00	41.73	41.73	27.82
	Dr.N.C.Joshi Memorial Hospital			0.00	150.00	150.00	0.00	17.17	17.17	11.45
		421001110770052	DR. N.C. JOSHI MEMORIAL HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	150.00	150.00	0.00	17.17	17.17	11.45
	G.B. Pant Hospital			811.00	2000.00	2811.00	21.65	820.93	842.58	29.97
		221006101329913	INFORMATION TECHNOLOGY - (OFFICE EXPENSES)	107.00	0.00	107.00	0.00	0.00	0.00	0.00
		221006101370020	LIVER TRANSPLANTATION UNIT - (OTHER ADMINISTRATIVE EXPENSES)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		221006101370021	LIVER TRANSPLANTATION UNIT - (SUPPLIES AND MATERIALS)	330.00	0.00	330.00	5.45	0.00	5.45	1.65
		221006101370027	LIVER TRANSPLANTATION UNIT - (MINOR WORKS)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		221006101370050	LIVER TRANSPLANTATION UNIT - (OTHER CHARGES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
Financial Year : 2022-2023 Accounting Month April to June										
Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		221006101380013	VIP CARE CENTRE AND RED ALERT DEPTT. - (OFFICE EXPENSES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		221006101440021	BIO MEDICAL WASTE MANAGEMENT - (SUPPLIES AND MATERIALS)	132.00	0.00	132.00	16.20	0.00	16.20	12.27
		221006101440027	BIO MEDICAL WASTE MANAGEMENT - (MINOR WORKS)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		221006101480027	24 HOURS EMERGENCY SERVICES INCLUDING C.T. SCAN & MRI UNIT - (MINOR WORKS)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		345402800959913	INFORMATION TECHNOLOGY - (OFFICE EXPENSES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		421001110960051	G.B. PANT HOSPITAL - (MOTOR VEHICLES)	0.00	40.00	40.00	0.00	0.00	0.00	0.00
		421001110960052	G.B. PANT HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	1960.00	1960.00	0.00	820.93	820.93	41.88
	Guru Gobind Singh Hospital			0.00	150.00	150.00	0.00	48.85	48.85	32.57
		421001110740052	GURU GOBIND SINGH HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	150.00	150.00	0.00	48.85	48.85	32.57
	Guru Nanak Eye Centre			77.00	890.00	967.00	0.00	0.62	0.62	0.06
		221001110030020	NEW COURSES / UNITS - (OTHER ADMINISTRATIVE EXPENSES)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		221001110050020	TRAINING/CME - (OTHER ADMINISTRATIVE EXPENSES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		221001110060020	EYE DONATION PROJECT - (OTHER ADMINISTRATIVE EXPENSES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		221001110070020	ANNUAL SCIENTIFIC PROGRAMME - (OTHER ADMINISTRATIVE EXPENSES)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		221001110080020	EYE DONATION CAMP - (OTHER ADMINISTRATIVE EXPENSES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		221001110090020	AMBLYOPICAL FREE DELHI - (OTHER ADMINISTRATIVE EXPENSES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		421001110920052	GURU NANAK EYE HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	890.00	890.00	0.00	0.62	0.62	0.07
	Guru Teg Bahadur Medical College			50.00	1500.00	1550.00	0.00	57.28	57.28	3.70
		221005105750001	University College of Medical Sciences - (SALARIES)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		221005105750013	University College of Medical Sciences - (OFFICE EXPENSES)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		421001110930051	GURU TEG BAHADUR MEDICAL COLLEGE & HOSPITAL - (MOTOR VEHICLES)	0.00	3.00	3.00	0.00	0.27	0.27	9.00
		421001110930052	GURU TEG BAHADUR MEDICAL COLLEGE & HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	1497.00	1497.00	0.00	57.01	57.01	3.81
	Jag Pravesh Chandra Hospital			0.00	150.00	150.00	0.00	11.96	11.96	7.97
		421001110780052	JAG PARVESH CHANDRA HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	150.00	150.00	0.00	11.96	11.96	7.97
	Lal Bahadur Shastri Hospital			30.00	150.00	180.00	3.07	39.32	42.39	23.55
		221006101360021	BIO MEDICAL WASTE MANAGEMENT - (SUPPLIES AND MATERIALS)	30.00	0.00	30.00	3.07	0.00	3.07	10.23
		421001110760052	LAL BAHADUR SHASTRI HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	150.00	150.00	0.00	39.32	39.32	26.21
	Lok Nayak Hospital			270.00	4000.00	4270.00	32.63	303.15	335.78	7.86
		221006101410050	LIBRARY AND RECREATION CLUB FOR HOSPITAL STAFF(LNH) - (OTHER CHARGES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		221006101729913	INFORMATION TECHNOLOGY - (OFFICE EXPENSES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		221006101730021	PREVENTION OF HEARING IMPAIRMENT IN SCHOOL GOING CHILDREN (LNH) - (SUPPLIES AND MATERIALS)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		221006101770021	WASTE MANAGEMENT PROJECT - (SUPPLIES AND MATERIALS)	250.00	0.00	250.00	32.63	0.00	32.63	13.05
		421001110970051	LOK NAYAK HOSPITAL - (MOTOR VEHICLES)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		421001110970052	LOK NAYAK HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	2900.00	2900.00	0.00	303.15	303.15	10.45
		421004101880052	TERRITORY CANCER CARE CENTRE (CSS) - (MACHINERY AND EQUIPMENT)	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
	Maharishi Balmiki Hospital			1.00	150.00	151.00	0.00	19.62	19.62	12.99
		221001110010020	SKILL DEVELOPMENT LAB - (OTHER ADMINISTRATIVE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		421001110720051	MAHARISHI BALMIKI HOSPITAL - (MOTOR VEHICLES)	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		421001110720052	MAHARISHI BALMIKI HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	149.00	149.00	0.00	19.62	19.62	13.17
	Malviya Nagar Colony Hospital			0.00	200.00	200.00	0.00	0.00	0.00	0.00
		421001110800052	MALVIYA NAGAR COLONY HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	200.00	200.00	0.00	0.00	0.00	0.00
	Maulana Azad Medical College			73.00	1197.00	1270.00	0.00	303.99	303.99	23.94
		221005105998321	Child Development Centre - (SUPPLIES AND MATERIALS)	10.00	0.00	10.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
Financial Year : 2022-2023 Accounting Month April to June										
Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		221006107890002	SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (STATE SHARE) - (WAGES)	9.50	0.00	9.50	0.00	0.00	0.00	0.00
		221006107890013	SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (STATE SHARE) - (OFFICE EXPENSES)	2.25	0.00	2.25	0.00	0.00	0.00	0.00
		221006107890021	SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (STATE SHARE) - (SUPPLIES AND MATERIALS)	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		221006107900002	SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (CENTRAL SECTOR SCHEME) - (WAGES)	28.50	0.00	28.50	0.00	0.00	0.00	0.00
		221006107900013	SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (CENTRAL SECTOR SCHEME) - (OFFICE EXPENSES)	6.75	0.00	6.75	0.00	0.00	0.00	0.00
		221006107900021	SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (CENTRAL SECTOR SCHEME) - (SUPPLIES AND MATERIALS)	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		421001110910051	MAULANA AZAD MEDICAL COLLEGE - (MOTOR VEHICLES)	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		421001110910052	MAULANA AZAD MEDICAL COLLEGE - (MACHINERY AND EQUIPMENT)	0.00	780.00	780.00	0.00	303.99	303.99	38.97
		421004107890052	SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (STATE SHARE) - (MACHINERY AND EQUIPMENT)	0.00	99.25	99.25	0.00	0.00	0.00	0.00
		421004107900052	SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (CENTRAL SECTOR SCHEME) - (MACHINERY AND EQUIPMENT)	0.00	297.75	297.75	0.00	0.00	0.00	0.00
	Nehru Homeopathic Medical College			0.00	25.00	25.00	0.00	0.00	0.00	0.00
		421001110680052	NEHRU HOMOEOPATHIC MEDICAL COLLEGE & HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	Rao Tula Ram Hospital			0.00	150.00	150.00	0.00	0.44	0.44	0.29
		421001110750052	RAO TULA RAM HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	150.00	150.00	0.00	0.44	0.44	0.29
	Sanjay Gandhi Memorial Hospital			0.00	300.00	300.00	0.00	4.30	4.30	1.43
		421001110900052	SANJAY GANDHI MEMORIAL HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	300.00	300.00	0.00	4.30	4.30	1.43
	Sardar Ballabh Bhai Patel Hospital			0.00	100.00	100.00	0.00	0.00	0.00	0.00
		421001110830052	SARDAR BHALLABH BHAI PATEL HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Satyawadi Raja Harishchandra			0.00	100.00	100.00	0.00	0.00	0.00	0.00
		421001110710052	SATYAWADI RAJA HARISHCHANDRA HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Sh. Dadadev Matri Avum Shishu			0.00	50.00	50.00	0.00	0.00	0.00	0.00
		421001110860052	SHRI DADADEV MATRI AVUM SHISHU CHIKITSALAYA - (MACHINERY AND EQUIPMENT)	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Deep Chand Bandhu Hospital			0.00	200.00	200.00	0.00	0.80	0.80	0.40
		421001110660052	DEEP CHAND BANDHU HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	200.00	200.00	0.00	0.80	0.80	0.40
	Ambedkar Nagar Hospital			7.00	100.00	107.00	0.02	0.00	0.02	0.02
		221006101270021	BIO MEDICAL WASTE MANAGEMENT - (SUPPLIES AND MATERIALS)	7.00	0.00	7.00	0.02	0.00	0.02	0.29
		421001110620052	AMBEDKAR NAGAR HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Burari Hospital			5.00	500.00	505.00	0.00	25.77	25.77	5.10
		221006101260021	BIO MEDICAL WASTE MANAGEMENT - (SUPPLIES AND MATERIALS)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		421001110610052	700 BEDDED HOSPITAL AT BURARI - (MACHINERY AND EQUIPMENT)	0.00	500.00	500.00	0.00	25.77	25.77	5.15
	Indira Gandhi Hospital			10.00	1000.00	1010.00	0.00	45.32	45.32	4.49
		221006101250021	BIO MEDICAL WASTE MANAGEMENT - (SUPPLIES AND MATERIALS)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		421001110600051	INDIRA GANDHI HOSPITAL - (MOTOR VEHICLES)	0.00	40.00	40.00	0.00	0.00	0.00	0.00
		421001110600052	INDIRA GANDHI HOSPITAL - (MACHINERY AND EQUIPMENT)	0.00	960.00	960.00	0.00	45.32	45.32	4.72
Nutrition				45000.00	0.00	45000.00	9985.40	0.00	9985.40	22.19
	Directorate of Education			26698.00	0.00	26698.00	-0.03	0.00	-0.03	0.00
		220201112860031	GRANTS-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL POROGRAMME (STATE SHARE) - (GRANTS-IN-AID GENERAL)	650.00	0.00	650.00	0.00	0.00	0.00	0.00
		220201112870031	GRANTS-IN -AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (STATE SHARE) - (GRANTS-IN-AID GENERAL)	1200.00	0.00	1200.00	0.00	0.00	0.00	0.00
		220201112880031	GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (STATE SHARE) - (GRANTS-IN-AID GENERAL)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
Financial Year : 2022-2023 Accounting Month April to June										
Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		220201112890031	GRANTS-IN-AID TO DELHI CANTONMENT BOARD FOR MID DAY MEAL PROGRAMME (STATE SHARE) - (GRANTS-IN-AID GENERAL)	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		220201112900031	GRANTS-IN-AID TO NDMC FOR MID DAY MEAL PROGRAMME (STATE SHARE) - (GRANTS-IN-AID GENERAL)	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		220201112910031	GRANTS-IN-AID TO AIDED SCHOOLS FOR MID DAY MEAL PROGRAMME (STATE SHARE) - (GRANTS-IN-AID GENERAL)	350.00	0.00	350.00	0.00	0.00	0.00	0.00
		220201112920021	MID DAY MEAL FOR CHILDREN (STATE SHARE) - (SUPPLIES AND MATERIALS)	4492.00	0.00	4492.00	0.00	0.00	0.00	0.00
		220201112930031	GRANTS-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (CSS) - (GRANTS-IN-AID GENERAL)	1300.00	0.00	1300.00	0.00	0.00	0.00	0.00
		220201112940031	GRANTS-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME(CSS) - (GRANTS-IN-AID GENERAL)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		220201112950031	GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (CSS) - (GRANTS-IN-AID GENERAL)	1900.00	0.00	1900.00	0.00	0.00	0.00	0.00
		220201112960031	GRANTS-IN-AID TO DELHI CANTT. BOARD FOR MID DAY MEAL PROGRAMME (CSS) - (GRANTS-IN-AID GENERAL)	23.00	0.00	23.00	0.00	0.00	0.00	0.00
		220201112970031	GRANTS-IN-AID TO NDMC FOR MID DAY MEAL PROGRAMME (CSS) - (GRANTS-IN-AID GENERAL)	170.00	0.00	170.00	0.00	0.00	0.00	0.00
		220201112980031	GRANTS-IN-AID TO AIDED SCHOOLS FOR MID DAY MEAL PROGRAMME (CSS) - (GRANTS-IN-AID GENERAL)	650.00	0.00	650.00	0.00	0.00	0.00	0.00
		220201112990021	MID DAY MEAL FOR CHILDREN(CSS) - (SUPPLIES AND MATERIALS)	9000.00	0.00	9000.00	0.00	0.00	0.00	0.00
		220201789860031	GRANTS-IN-AIDS TO EAST DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP) - (GRANTS-IN-AID GENERAL)	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		220201789870031	GRANTS-IN-AIDS TO SOUTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP) - (GRANTS-IN-AID GENERAL)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220201789880031	GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP) - (GRANTS-IN-AID GENERAL)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220201789890031	GRANTS-IN-AID TO DELHI CANTONMENT BOARD FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP) - (GRANTS-IN-AID GENERAL)	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		220201789900031	GRANTS-IN-AID TO NDMC FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP) - (GRANTS-IN-AID GENERAL)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220201789910031	GRANTS-IN-AID TO AIDED SCHOOLS FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP) - (GRANTS-IN-AID GENERAL)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		220201789920021	MID DAY MEAL FOR CHILDREN (STATE SHARE)(SCSP) - (SUPPLIES AND MATERIALS)	800.00	0.00	800.00	0.00	0.00	0.00	0.00
		220201789930031	GRANTS-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (CSS)(SCSP) - (GRANTS-IN-AID GENERAL)	230.00	0.00	230.00	0.00	0.00	0.00	0.00
		220201789940031	GRANTS-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (CSS)(SCSP) - (GRANTS-IN-AID GENERAL)	270.00	0.00	270.00	0.00	0.00	0.00	0.00
		220201789950031	GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (CSS)(SCSP) - (GRANTS-IN-AID GENERAL)	330.00	0.00	330.00	0.00	0.00	0.00	0.00
		220201789960031	GRANTS-IN-AID TO DELHI CANTT. BOARD FOR MID DAY MEAL PROGRAMME (CSS)(SCSP) - (GRANTS-IN-AID GENERAL)	8.00	0.00	8.00	0.00	0.00	0.00	0.00
		220201789970031	GRANTS-IN-AID TO NDMC FOR MID DAY MEAL PROGRAMME (CSS)(SCSP) - (GRANTS-IN-AID GENERAL)	35.00	0.00	35.00	0.00	0.00	0.00	0.00
		220201789980031	GRANTS-IN-AID TO AIDED SCHOOLS FOR MID DAY MEAL PROGRAMME (CSS)(SCSP) - (GRANTS-IN-AID GENERAL)	75.00	0.00	75.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
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				Revenue	Capital	Total	Revenue	Capital	Total	
		220201789990021	MID DAY MEAL FOR CHILDREN (CSS)(SCSP) - (SUPPLIES AND MATERIALS)	1050.00	0.00	1050.00	0.00	0.00	0.00	0.00
		223602102870070	MANAGEMENT, MONITORING AND EVALUATION OF MID DAY MEAL SCHEME (CSS) - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-0.03	0.00	-0.03	0.00
	Directorate of Women & Child			18300.00	0.00	18300.00	9985.43	0.00	9985.43	54.57
		223502102169350	SCHEME FOR ADOLESCENT GIRLS (SAG) OTHER THAN NUTRITION COMPONENT - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502102169450	SCHEME FOR ADOLESCENT GIRLS (SAG)-NUTRITION COMPONENT - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502102169750	ANGANWADI SERVICES SCHEME - SUPPLEMENTARY NUTRITION PROGRAMME - (OTHER CHARGES)	7200.00	0.00	7200.00	7200.00	0.00	7200.00	100.00
		223502102179150	SCHEME FOR ADOLESCENT GIRLS (SAG) OTHER THAN NUTRITION COMPONENT - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502102179350	SCHEME FOR ADOLESCENT GIRLS (SAG)-NUTRITION COMPONENT - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502102179750	ANGANWADI SERVICES SCHEME - SUPPLEMENTARY NUTRITION PROGRAMME - (OTHER CHARGES)	8000.00	0.00	8000.00	1285.43	0.00	1285.43	16.07
		223502789919750	SCHEME FOR ADOLESCENT GIRLS (SAG)-NUTRITION COMPONENT - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502789929750	SCHEME FOR ADOLESCENT GIRLS (SAG)-NUTRITION COMPONENT - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502789939850	ANGANWADI SERVICES SCHEME - SUPPLEMENTARY NUTRITION PROGRAMME (SCSP) - (OTHER CHARGES)	1500.00	0.00	1500.00	1500.00	0.00	1500.00	100.00
		223602101710021	ADDITIONAL DIET UNDER SUPPLEMENTARY NUTRITION PROGRAMME - (SUPPLIES AND MATERIALS)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
	Social Welfare Department			2.00	0.00	2.00	0.00	0.00	0.00	0.00
		223602101790013	MID DAY MEAL FOR DEAF & DUMB STUDENTS - (OFFICE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		223602789930013	MID DAY MEAL FOR DEAF & DUMB STUDENTS (SCSP) - (OFFICE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Other Administrative Services				28384.00	55616.00	84000.00	8265.71	284.99	8550.70	10.18
	Legislative Assembly			45.00	0.00	45.00	11.25	0.00	11.25	25.00
		201102103970031	GRANT-IN-AID TO BUREAU OF LEGISLATIVE STUDIES - (GRANTS-IN-AID GENERAL)	45.00	0.00	45.00	11.25	0.00	11.25	25.00
	General Administrative Department			127.50	0.00	127.50	0.00	0.00	0.00	0.00
		223502200790002	SHAHEED KOSH - (WAGES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		223502200790013	SHAHEED KOSH - (OFFICE EXPENSES)	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		223502200790020	SHAHEED KOSH - (OTHER ADMINISTRATIVE EXPENSES)	47.50	0.00	47.50	0.00	0.00	0.00	0.00
	Delhi Subordinate Staff Selection			0.00	4300.00	4300.00	0.00	0.00	0.00	0.00
		405960051750053	DEVELOPMENT OF ONLINE EXAMINATION CENTRE AT WAZIRPUR AND PATPARGANJ - (MAJOR WORKS)	0.00	4300.00	4300.00	0.00	0.00	0.00	0.00
	Election Office			0.00	200.00	200.00	0.00	0.00	0.00	0.00
		405901051820053	MAJOR WORK - (MAJOR WORKS)	0.00	200.00	200.00	0.00	0.00	0.00	0.00
	Civil Defence & Home Guards			0.00	60.00	60.00	0.00	0.00	0.00	0.00
		407000800870051	DTE. OF CIVIL DEFENCE & HOME GUARDS - (MOTOR VEHICLES)	0.00	60.00	60.00	0.00	0.00	0.00	0.00
	Divisional Commissioner's Office			20224.00	2550.00	22774.00	5002.62	0.00	5002.62	21.97
		205200090480031	GIA TO DELHI WAKF BOARD - (GRANTS-IN-AID GENERAL)	5500.00	0.00	5500.00	0.00	0.00	0.00	0.00
		205200090480036	GIA TO DELHI WAKF BOARD - (GRANTS-IN-AID SALARIES)	800.00	0.00	800.00	0.00	0.00	0.00	0.00
		205300093800050	DELHI DARSHAN YOJANA - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		205300093820050	SERVICES FOR VARIOUS RELIGIOUS ACTIVITIES - (OTHER CHARGES)	3511.00	0.00	3511.00	63.19	0.00	63.19	1.80
		205300093830050	MUKHYAMANTARI TEERTH YATRA - (OTHER CHARGES)	5000.00	0.00	5000.00	4000.00	0.00	4000.00	80.00
		205300800929850	Syrvey of WAKF properties - (OTHER CHARGES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		207000800649820	REVAMPING OF CIVIL DEFENCE (CSS) - (OTHER ADMINISTRATIVE EXPENSES)	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		222504001980031	GRANT-IN-AID TO DELHI MINORITY COMMISSION - (GRANTS-IN-AID GENERAL)	400.00	0.00	400.00	100.00	0.00	100.00	25.00
		222504001980036	GRANT-IN-AID TO DELHI MINORITY COMMISSION - (GRANTS-IN-AID SALARIES)	275.00	0.00	275.00	68.75	0.00	68.75	25.00
		222504102970050	MULTI-SECTORAL DEVELOPMENT PROGRAMME FOR MINORITY CONCENTRATION DISTRICTS (CSS) - (OTHER CHARGES)	900.00	0.00	900.00	0.00	0.00	0.00	0.00
		222504102980050	PRADHANMANTRI JAN VIKAS KARYAKARAM (STATE SHARE) - (OTHER CHARGES)	8.00	0.00	8.00	0.00	0.00	0.00	0.00
		222504102990050	PRADHANMANTRI JAN VIKAS KARYAKARAM (CSS) - (OTHER CHARGES)	30.00	0.00	30.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		222504277970050	DR. B.R. AMBEDKAR STATE AWARD TO MINORITY STUDENTS - (OTHER CHARGES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		222504277980034	MERIT SCHOLARSHIP FOR STUDENTS BELONGING TO MINORITY STUDENTS STUDYING IN PROFESSIONAL AND TECHNICAL COLLEGES/INSTITUTIONS/UNIVERSITIES - (SCHOLARSHIPS/STIPEND)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		222504277990050	REIMBURSEMENT OF TUITION FEES TO MINORITY STUDENTS OF CLASS-I-XII - (OTHER CHARGES)	1500.00	0.00	1500.00	320.19	0.00	320.19	21.35
		223502107910031	GIA TO MISSION SWARAJ - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502107940031	GRANT IN AID TO DELHI HAJ COMMITTEE - (GRANTS-IN-AID GENERAL)	244.00	0.00	244.00	183.84	0.00	183.84	75.34
		223502107940036	GRANT IN AID TO DELHI HAJ COMMITTEE - (GRANTS-IN-AID SALARIES)	130.00	0.00	130.00	32.50	0.00	32.50	25.00
		224580001970050	FINANCIAL SUPPORT TO STATES/UTS FOR CONDUCT OF STATE/UT/DISTRICT LEVEL MOCK EXERCISE (CSS) - (OTHER CHARGES)	11.00	0.00	11.00	0.00	0.00	0.00	0.00
		224580102930021	STRENGTHENING OF SDMAS & DDMAS (CSS) - (SUPPLIES AND MATERIALS)	13.00	0.00	13.00	0.00	0.00	0.00	0.00
		224580102950050	National programme for capacity building for earthquake risk management (CSS) - (OTHER CHARGES)	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		224580102960050	DISASTER MANAGEMENT CELL - (OTHER CHARGES)	1400.00	0.00	1400.00	234.15	0.00	234.15	16.73
		250600103989913	INFORMATION TECHNOLOGY - (OFFICE EXPENSES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		405901051810053	DY. COMMISSIONER OFFICE - (MAJOR WORKS)	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		407000800860051	CIVIL DEFENCE - (MOTOR VEHICLES)	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		407000800860052	CIVIL DEFENCE - (MACHINERY AND EQUIPMENT)	0.00	30.00	30.00	0.00	0.00	0.00	0.00
		425000101990052	DISASTER CONTINGENCY PLAN/DISASTER RESPONSE FUND - (MACHINERY AND EQUIPMENT)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
	Public Works Department			1517.50	13706.00	15223.50	166.81	176.90	343.71	2.26
		205980053920027	DELHI SUBORDINATE STAFF SELECTION BOARD - (MINOR WORKS)	150.00	0.00	150.00	10.06	0.00	10.06	6.71
		205980053940027	DIVISIONAL COMMISSIONERS OFFICE - (MINOR WORKS)	767.50	0.00	767.50	111.77	0.00	111.77	14.56
		205980053970027	DTE. OF TRAINING - (MINOR WORKS)	100.00	0.00	100.00	10.93	0.00	10.93	10.93
		205980053980027	ELECTION OFFICE - (MINOR WORKS)	500.00	0.00	500.00	34.05	0.00	34.05	6.81
		405901051740053	CONSTRUCTION AND MAINTENANCE OF TRADE & TAX OFFICE BUILDING - (MAJOR WORKS)	0.00	1600.00	1600.00	0.00	36.13	36.13	2.26
		405901051760053	EXCISE DEPARTMENT - (MAJOR WORKS)	0.00	6.00	6.00	0.00	0.00	0.00	0.00
		405901051950053	DY. COMMISSIONERS OFFICES - (MAJOR WORKS)	0.00	7000.00	7000.00	0.00	35.56	35.56	0.51
		405960051770053	CONSTRUCTION OF HAJ HOUSE - (MAJOR WORKS)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		407000800980053	DELHI FIRE SERVICE - (MAJOR WORKS)	0.00	5000.00	5000.00	0.00	105.21	105.21	2.10
	Law Department			6470.00	3000.00	9470.00	3085.03	0.00	3085.03	32.58
		201400103960001	SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(STATE SHARE) - (SALARIES)	403.20	0.00	403.20	0.00	0.00	0.00	0.00
		201400103960013	SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(STATE SHARE) - (OFFICE EXPENSES)	51.84	0.00	51.84	0.00	0.00	0.00	0.00
		201400103960014	SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(STATE SHARE) - (RENTS, RATES AND TAXES)	24.96	0.00	24.96	0.00	0.00	0.00	0.00
		201400103970001	SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(CSS) - (SALARIES)	604.80	0.00	604.80	0.00	0.00	0.00	0.00
		201400103970013	SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(CSS) - (OFFICE EXPENSES)	77.76	0.00	77.76	0.00	0.00	0.00	0.00

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		201400103970014	SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(CSS) - (RENTS, RATES AND TAXES)	37.44	0.00	37.44	0.00	0.00	0.00	0.00
		201400114910031	GRANT-IN-AID TO DELHI DISPUTE RESOLUTION SOCIETY - (GRANTS-IN-AID GENERAL)	80.00	0.00	80.00	0.00	0.00	0.00	0.00
		201400114910035	GRANT-IN-AID TO DELHI DISPUTE RESOLUTION SOCIETY - (GRANTS FOR CREATION OF CAPITAL ASSETS)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		201400114910036	GRANT-IN-AID TO DELHI DISPUTE RESOLUTION SOCIETY - (GRANTS-IN-AID SALARIES)	185.00	0.00	185.00	0.00	0.00	0.00	0.00
		223502200770050	CHIEF MINISTRY ADVOCATE WELFARE SCHEME - (OTHER CHARGES)	5000.00	0.00	5000.00	3085.03	0.00	3085.03	61.70
		405901051710053	INFRASTRUCTURAL FACILITIES FOR JUDICIARY (CSS) - (MAJOR WORKS)	0.00	3000.00	3000.00	0.00	0.00	0.00	0.00
	Delhi Fire Service			0.00	31800.00	31800.00	0.00	108.09	108.09	0.34
		407000800980051	DELHI FIRE SERVICE - (MOTOR VEHICLES)	0.00	600.00	600.00	0.00	108.09	108.09	18.02
		407000800980052	DELHI FIRE SERVICE - (MACHINERY AND EQUIPMENT)	0.00	31200.00	31200.00	0.00	0.00	0.00	0.00
Public Health				146318.00	4082.00	150400.00	36555.72	659.26	37214.98	24.74
	Forensic Science Laboratory			2.00	2933.00	2935.00	0.00	190.35	190.35	6.49
		205500116960035	DNA TEST LAB-NIRBHAYA FUND (CSS) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		205500116970013	CYBER CRIME PREVENTION AGAINST WOMEN & CHILD (CSS) - (OFFICE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		405500800990051	FORENSIC SCIENCE LABORATORY - (MOTOR VEHICLES)	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		405500800990052	FORENSIC SCIENCE LABORATORY - (MACHINERY AND EQUIPMENT)	0.00	2913.00	2913.00	0.00	190.35	190.35	6.53
	Direcrate of Health Services			127228.00	0.00	127228.00	36527.96	0.00	36527.96	28.71
		221001110200031	GRANT IN AID TO DELHI STATE HEALTH MISSION FOR AAM AADMI MOHALLA CLINIC - (GRANTS-IN-AID GENERAL)	10000.00	0.00	10000.00	2500.00	0.00	2500.00	25.00
		221001110200035	GRANT IN AID TO DELHI STATE HEALTH MISSION FOR AAM AADMI MOHALLA CLINIC - (GRANTS FOR CREATION OF CAPITAL ASSETS)	2500.00	0.00	2500.00	625.00	0.00	625.00	25.00
		221001110200036	GRANT IN AID TO DELHI STATE HEALTH MISSION FOR AAM AADMI MOHALLA CLINIC - (GRANTS-IN-AID SALARIES)	22000.00	0.00	22000.00	5500.00	0.00	5500.00	25.00
		221001110500031	GIA FOR DELHI STATE HEALTH MISSION FOR WOMEN MOHALLA CLINIC - (GRANTS-IN-AID GENERAL)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		221001110500035	GIA FOR DELHI STATE HEALTH MISSION FOR WOMEN MOHALLA CLINIC - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1400.00	0.00	1400.00	0.00	0.00	0.00	0.00
		221001110500036	GIA FOR DELHI STATE HEALTH MISSION FOR WOMEN MOHALLA CLINIC - (GRANTS-IN-AID SALARIES)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		221001200700031	GRANT-IN-AID FOR OPERATIONAL COST FOR COVID-19 VACCINATION FOR HEALTH CARE WORKERS (HCWS) AND FRONT LINE WORKERS (FCWS)(STATE SHARE) - (GRANTS-IN-AID GENERAL)	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		221001200710031	GRANT-IN-AID FOR OPERATIONAL COST FOR COVID-19 VACCINATION FOR HEALTH CARE WORKERS (HCWS) AND FRONT LINE WORKERS (FCWS) - (GRANTS-IN-AID GENERAL)	400.00	0.00	400.00	10000.00	0.00	10000.00	2500.00
		221001200720031	GRANT-IN-AID FOR COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE (NRHM) - (GRANTS-IN-AID GENERAL)	20000.00	0.00	20000.00	0.00	0.00	0.00	0.00
		221001200730031	GRANT-IN-AID FOR COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE UNDER NRHM (STATE SHARE) - (GRANTS-IN-AID GENERAL)	8000.00	0.00	8000.00	2013.99	0.00	2013.99	25.17
		221001200750031	GRANT-IN-AID FOR OPERATIONAL COST FOR COVID-19 VACCINATION FOR HEALTH CARE WORKERS (HCWS) AND FRONT LINE WORKERS (FCWS)(CSS) - (GRANTS-IN-AID GENERAL)	600.00	0.00	600.00	0.00	0.00	0.00	0.00
		221001200760031	GRANT-IN-AID FOR INDIA COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE (NRHM)(CSS) - (GRANTS-IN-AID GENERAL)	0.00	0.00	0.00	1325.00	0.00	1325.00	0.00

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		221001800400031	GRANT-IN-AID FOR COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE UNDER NRHM (CSS) - (GRANTS-IN-AID GENERAL)	12000.00	0.00	12000.00	3021.00	0.00	3021.00	25.18
		221001800410031	DELHI STATE HEALTH MISSION (STATE SHARE) - (GRANTS-IN-AID GENERAL)	6000.00	0.00	6000.00	3602.47	0.00	3602.47	60.04
		221001800420031	NATIONAL URBAN HEALTH MISSION (STATE SHARE) - (GRANTS-IN-AID GENERAL)	4000.00	0.00	4000.00	606.00	0.00	606.00	15.15
		221001800430031	NATIONAL URBAN HEALTH MISSION (CSS) - (GRANTS-IN-AID GENERAL)	6000.00	0.00	6000.00	909.00	0.00	909.00	15.15
		221001800440031	DELHI STATE HEALTH MISSION (CSS) - (GRANTS-IN-AID GENERAL)	10000.00	0.00	10000.00	3552.00	0.00	3552.00	35.52
		221006001790013	DIRECTORATE OF PUBLIC HEALTH - (OFFICE EXPENSES)	35.00	0.00	35.00	0.00	0.00	0.00	0.00
		221006001790020	DIRECTORATE OF PUBLIC HEALTH - (OTHER ADMINISTRATIVE EXPENSES)	35.00	0.00	35.00	0.00	0.00	0.00	0.00
		221006101240013	COMMUNICABLE DISEASE - (OFFICE EXPENSES)	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		221006101240021	COMMUNICABLE DISEASE - (SUPPLIES AND MATERIALS)	4750.00	0.00	4750.00	0.00	0.00	0.00	0.00
		221006101300013	VECTOR BORNE DISEASE - (OFFICE EXPENSES)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		221006101300021	VECTOR BORNE DISEASE - (SUPPLIES AND MATERIALS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221006101330031	GRANTS-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR STG. & UPGRADATION OF REGISTRATION OF BIRTHS & DEATHS - (GRANTS-IN-AID GENERAL)	5.00	0.00	5.00	1.25	0.00	1.25	25.00
		221006101340031	GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR STG. & UPGRADATION OF REGISTRATION OF BIRTHS & DEATHS - (GRANTS-IN-AID GENERAL)	6.00	0.00	6.00	1.50	0.00	1.50	25.00
		221006101340036	GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR STG. & UPGRADATION OF REGISTRATION OF BIRTHS & DEATHS - (GRANTS-IN-AID SALARIES)	4.00	0.00	4.00	1.00	0.00	1.00	25.00
		221006101350031	GRANTS-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR STG. & UPGRADATION OF REGISTRATION OF BIRTHS & DEATHS - (GRANTS-IN-AID GENERAL)	10.00	0.00	10.00	2.50	0.00	2.50	25.00
		221006101509631	GRANT TO NORTH DELHI MUNICIPAL CORPORATION FOR MALARIA AND DENGUE CONTROL PROGRAMME - (GRANTS-IN-AID GENERAL)	2310.00	0.00	2310.00	577.50	0.00	577.50	25.00
		221006101509635	GRANT TO NORTH DELHI MUNICIPAL CORPORATION FOR MALARIA AND DENGUE CONTROL PROGRAMME - (GRANTS FOR CREATION OF CAPITAL ASSETS)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		221006101509636	GRANT TO NORTH DELHI MUNICIPAL CORPORATION FOR MALARIA AND DENGUE CONTROL PROGRAMME - (GRANTS-IN-AID SALARIES)	2610.00	0.00	2610.00	652.50	0.00	652.50	25.00
		221006101509731	GRANT TO EAST DELHI MUNICIPAL CORPORATION FOR MALARIA & DENGUE CONTROL PROGRAMME - (GRANTS-IN-AID GENERAL)	1810.00	0.00	1810.00	452.50	0.00	452.50	25.00
		221006101509735	GRANT TO EAST DELHI MUNICIPAL CORPORATION FOR MALARIA & DENGUE CONTROL PROGRAMME - (GRANTS FOR CREATION OF CAPITAL ASSETS)	396.00	0.00	396.00	0.00	0.00	0.00	0.00
		221006101509736	GRANT TO EAST DELHI MUNICIPAL CORPORATION FOR MALARIA & DENGUE CONTROL PROGRAMME - (GRANTS-IN-AID SALARIES)	470.00	0.00	470.00	117.50	0.00	117.50	25.00
		221006101509831	GRANT TO SOUTH DELHI MUNICIPAL CORPORATION FOR MALARIA & DENGUE CONTROL PROGRAMME - (GRANTS-IN-AID GENERAL)	2850.00	0.00	2850.00	712.50	0.00	712.50	25.00
		221006101509835	GRANT TO SOUTH DELHI MUNICIPAL CORPORATION FOR MALARIA & DENGUE CONTROL PROGRAMME - (GRANTS FOR CREATION OF CAPITAL ASSETS)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		221006101509836	GRANT TO SOUTH DELHI MUNICIPAL CORPORATION FOR MALARIA & DENGUE CONTROL PROGRAMME - (GRANTS-IN-AID SALARIES)	1110.00	0.00	1110.00	277.50	0.00	277.50	25.00
		221006113970026	AWARENESS CAMPAIGN VECTOR BORNE DISEASES AND OTHER HEALTH ISSUES - (ADVERTISING AND PUBLICITY)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		221006800670031	GRANTS-IN-AID TO ROGI KALYAN SAMITI - (GRANTS-IN-AID GENERAL)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		221006800740031	GRANT-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR OTHER PUBLIC HEALTH PROGRAMME - (GRANTS-IN-AID GENERAL)	109.00	0.00	109.00	27.25	0.00	27.25	25.00
		221006800740035	GRANT-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR OTHER PUBLIC HEALTH PROGRAMME - (GRANTS FOR CREATION OF CAPITAL ASSETS)	510.00	0.00	510.00	0.00	0.00	0.00	0.00
		221006800750031	GRANT-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR OTHER PUBLIC HEALTH PROGRAMME - (GRANTS-IN-AID GENERAL)	190.00	0.00	190.00	47.50	0.00	47.50	25.00
		221006800750035	GRANT-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR OTHER PUBLIC HEALTH PROGRAMME - (GRANTS FOR CREATION OF CAPITAL ASSETS)	240.00	0.00	240.00	0.00	0.00	0.00	0.00
		221006800760031	GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR OTHER PUBLIC HEALTH PROGRAMME - (GRANTS-IN-AID GENERAL)	10.00	0.00	10.00	2.50	0.00	2.50	25.00
		221006800760035	GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR OTHER PUBLIC HEALTH PROGRAMME - (GRANTS FOR CREATION OF CAPITAL ASSETS)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		221006800890013	MEDICAL FACILITIES FOR GOVT EMPLOYEES & PENSIONERS - (OFFICE EXPENSES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
	Health & Family Welfare			7000.00	0.00	7000.00	27.76	0.00	27.76	0.40
		221006800700042	INTRODUCTION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM FOR PRIMARY/SECONDARY/TERRITORY HEALTH CARE - (LUMP SUM PROVISION)	7000.00	0.00	7000.00	27.76	0.00	27.76	0.40
	Directorate of Family Welfare			11030.00	0.00	11030.00	0.00	0.00	0.00	0.00
		221100103750021	PULSE POLIO IMMUNISATION - (SUPPLIES AND MATERIALS)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		221100103800021	SPECIAL IMMUNISATION PROGRAMME MMR - (SUPPLIES AND MATERIALS)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		221100800950036	GRANT IN AID TO STATE HEALTH SOCIETY (DELHI) - (GRANTS-IN-AID SALARIES)	11000.00	0.00	11000.00	0.00	0.00	0.00	0.00
	Public Works Department			0.00	1000.00	1000.00	0.00	468.91	468.91	46.89
		405500212900042	DELHI FORENSIC SCIENCE LABORATORY - (LUMP SUM PROVISION)	0.00	1000.00	1000.00	0.00	468.91	468.91	46.89
	Department of Food Safety			220.00	0.00	220.00	0.00	0.00	0.00	0.00
		221006102840050	STRENGTHENING OF FOOD SAFETY ECO SYSTEM (STATE SHARE) - (OTHER CHARGES)	72.00	0.00	72.00	0.00	0.00	0.00	0.00
		221006102850050	STRENGTHENING OF FOOD SAFETY ECO SYSTEM (CSS) - (OTHER CHARGES)	108.00	0.00	108.00	0.00	0.00	0.00	0.00
		221006102870013	FOOD AND DRUG LAB - (OFFICE EXPENSES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		221006102870021	FOOD AND DRUG LAB - (SUPPLIES AND MATERIALS)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
	Drug Control Department			838.00	149.00	987.00	0.00	0.00	0.00	0.00
		221006104940005	INFORMER REWARD SCHEME AGAINST THE MENACE OF SPURIOUS/FAKE DRUGS/COSMETIC AND MEDICAL DEVICES - (REWARDS)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		221006107910027	STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW) - (MINOR WORKS)	331.00	0.00	331.00	0.00	0.00	0.00	0.00
		221006107920027	STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (CSS) (NEW) - (MINOR WORKS)	497.00	0.00	497.00	0.00	0.00	0.00	0.00
		421004107910052	STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW) - (MACHINERY AND EQUIPMENT)	0.00	55.00	55.00	0.00	0.00	0.00	0.00
		421004107920052	STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (CSS) (NEW) - (MACHINERY AND EQUIPMENT)	0.00	84.00	84.00	0.00	0.00	0.00	0.00
		421004107950052	DRUG CONTROL - (MACHINERY AND EQUIPMENT)	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Public Works				6411.00	30589.00	37000.00	1667.35	5626.81	7294.16	19.71
	Public Works Department			6411.00	30589.00	37000.00	1667.35	5626.81	7294.16	19.71
		205980053930027	COURT BUILDING - (MINOR WORKS)	5000.00	0.00	5000.00	1555.14	0.00	1555.14	31.10
		205980053950027	CO-OPERATIVE DEPARTMENT - (MINOR WORKS)	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		205980053960027	CIVIL DEFENCE & HOME GUARD - (MINOR WORKS)	71.00	0.00	71.00	0.00	0.00	0.00	0.00
		205980053990027	DELHI GOVT. SECRETARIAT - (MINOR WORKS)	1300.00	0.00	1300.00	112.21	0.00	112.21	8.63
		405901051680053	CONSTRUCTION OF VARIOUS COURT BUILDINGS - (MAJOR WORKS)	0.00	15000.00	15000.00	0.00	1549.12	1549.12	10.33
		405901051690053	CONSTRUCTION OF ADDITIONAL OFFICE SPACE AND DDCD BUILDING - (MAJOR WORKS)	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		405901051700053	CONSTRUCTION OF NEW OFFICE BUILDING - (MAJOR WORKS)	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		405901051730053	CONSTRUCTION OF BUILDING FOR DSSSB AND IMPROVEMENT OF EXISTING OFFICE BUILDING - (MAJOR WORKS)	0.00	300.00	300.00	0.00	0.00	0.00	0.00
		405901051780053	IMPROVEMENT OF OFFICE BUILDING - (MAJOR WORKS)	0.00	2700.00	2700.00	0.00	1284.65	1284.65	47.58
		405901051790053	INSTALLATION/ERECTION OF HOARDING STRUCTURE ON DELHI GOVT. BUILDINGS/PREMISES FOR GOVT. ADVERTISEMENTS - (MAJOR WORKS)	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		405901051960053	COURT BUILDINGS - (MAJOR WORKS)	0.00	2000.00	2000.00	0.00	664.54	664.54	33.23
		405980051760053	INSTALLATION OF POLE FOR NATIONAL FLAG - (MAJOR WORKS)	0.00	3942.00	3942.00	0.00	2089.31	2089.31	53.00
		420203800990053	CONSTRUCTION OF BUILDINGS FOR NCC - (MAJOR WORKS)	0.00	272.00	272.00	0.00	3.81	3.81	1.40
		420204104960042	ARCHIVES DEPTT. - (LUMP SUM PROVISION)	0.00	100.00	100.00	0.00	-0.20	-0.20	-0.20
		425000201990053	CONSTRUCTIONS / RENOVATIONS OF OFFICE COMPLEXES AND LABOUR WELFARE CENTRES - (MAJOR WORKS)	0.00	50.00	50.00	0.00	5.54	5.54	11.08
		425000203900053	CONSTRUCTION OF EMPLOYMENT EXCHANGES - (MAJOR WORKS)	0.00	150.00	150.00	0.00	20.59	20.59	13.73
		547500800940053	CONSTRUCTIONS OF BUILDINGS FOR WEIGHTS AND MEASURES DEPARTMENT - (MAJOR WORKS)	0.00	50.00	50.00	0.00	9.45	9.45	18.90
Rural Development				565.00	20335.00	20900.00	91.61	1526.15	1617.76	7.74
	Development Department			530.00	20000.00	20530.00	91.61	1526.15	1617.76	7.88
		251500789980027	IDRUV WORKS INCLUDING WATER BODIES THROUGH DVDB INCLUDING 5% OUTLAY FOR REPAIR OF IDRUV WORKS (SCSP) - (MINOR WORKS)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		251500800770027	IDRUV WORKS INCLUDING WATER BODIES THROUGH DVDB INCLUDING 5% OUTLAY FOR REPAIR OF IDRUV WORKS (GENERAL) - (MINOR WORKS)	140.00	0.00	140.00	0.00	0.00	0.00	0.00
		251500800850001	MINI MASTER PLAN FOR DEVELOPMENT OF RURAL VILLAGES - (SALARIES)	168.50	0.00	168.50	66.97	0.00	66.97	39.74
		251500800850006	MINI MASTER PLAN FOR DEVELOPMENT OF RURAL VILLAGES - (MEDICAL TREATMENT)	5.00	0.00	5.00	0.65	0.00	0.65	13.00
		251500800850011	MINI MASTER PLAN FOR DEVELOPMENT OF RURAL VILLAGES - (DOMESTIC TRAVEL EXPENSES)	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		251500800850012	MINI MASTER PLAN FOR DEVELOPMENT OF RURAL VILLAGES - (FOREIGN TRAVEL EXPENSES)	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		251500800850013	MINI MASTER PLAN FOR DEVELOPMENT OF RURAL VILLAGES - (OFFICE EXPENSES)	40.00	0.00	40.00	1.59	0.00	1.59	3.98
		251500800850014	MINI MASTER PLAN FOR DEVELOPMENT OF RURAL VILLAGES - (RENTS, RATES AND TAXES)	140.00	0.00	140.00	22.40	0.00	22.40	16.00
		451500103930053	VILLAGE DEVELOPMENT BOARD FOR WORKS UNDER INTEGRATED DEVELOPMENT OF RURAL VILLAGES (IDRUV) - (MAJOR WORKS)	0.00	16400.00	16400.00	0.00	1251.44	1251.44	7.63
		451500789970053	VILLAGE DEVELOPMENT BOARD FOR WORKS TO BE CARRIED OUT UNDER IDRUV (SCSP) - (MAJOR WORKS)	0.00	3600.00	3600.00	0.00	274.71	274.71	7.63
	Divisional Commissioner's Office			35.00	335.00	370.00	0.00	0.00	0.00	0.00
		251500102870013	SHYAMA PRASAD MUKHERJEE RURBAN MISSION (SPMRM) (CSS) - (OFFICE EXPENSES)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		251500102870050	SHYAMA PRASAD MUKHERJEE RURBAN MISSION (SPMRM) (CSS) - (OTHER CHARGES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		451500101980053	MODERNISATION OF PANCHAYAT AT UNITS AND ITS FUNCTIONS - (MAJOR WORKS)	0.00	335.00	335.00	0.00	0.00	0.00	0.00
Sports & Youth Services				9000.00	5500.00	14500.00	128.17	1089.69	1217.86	8.40
	Directorate of Education			3950.00	2000.00	5950.00	128.17	0.00	128.17	2.15
		220400101750031	MUNICIPAL CORPORATION OF DELHI - (GRANTS-IN-AID GENERAL)	0.00	0.00	0.00	65.00	0.00	65.00	0.00
		220400101750035	MUNICIPAL CORPORATION OF DELHI - (GRANTS FOR CREATION OF CAPITAL ASSETS)	0.00	0.00	0.00	7.50	0.00	7.50	0.00
		220400101750036	MUNICIPAL CORPORATION OF DELHI - (GRANTS-IN-AID SALARIES)	0.00	0.00	0.00	2.50	0.00	2.50	0.00
		220400101770031	GRANT-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR IMPROVEMENT OF PHYSICAL EDUCATION - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		220400101780031	GRANT-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR IMPROVEMENT OF PHYSICAL EDUCATION - (GRANTS-IN-AID GENERAL)	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		220400101780035	GRANT-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR IMPROVEMENT OF PHYSICAL EDUCATION - (GRANTS FOR CREATION OF CAPITAL ASSETS)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		220400101790031	GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR IMPROVEMENT OF PHYSICAL EDUCATION - (GRANTS-IN-AID GENERAL)	90.00	0.00	90.00	0.00	0.00	0.00	0.00
		220400101790036	GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR IMPROVEMENT OF PHYSICAL EDUCATION - (GRANTS-IN-AID SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220400102660013	SELF DEFENCE FOR GIRL STUDENTS IN SCHOOLS - (OFFICE EXPENSES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220400102720013	SCOUTS & GUIDE PROG. IN GOVT. SCHOOLS - (OFFICE EXPENSES)	90.00	0.00	90.00	0.00	0.00	0.00	0.00
		220400102730013	YOUTH WELFARE PROGRAMME - (OFFICE EXPENSES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		220400103770013	MISSION EXCELLENCE - FINANCIAL ASSISTANCE TO SPORTS PERSONS - (OFFICE EXPENSES)	700.00	0.00	700.00	0.00	0.00	0.00	0.00
		220400103780005	CASH INCENTIVES TO OUTSTANDING PLAYERS/SPORTSMEN & RAJIV GANDHI SPORTS AWARD - (REWARDS)	495.00	0.00	495.00	41.17	0.00	41.17	8.32
		220400104440027	MAINTENANCE OF SPORTS INFRASTRUCTURE (OTHER THAN PWD) - (MINOR WORKS)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		220400104450013	MUKHYAMANTRI KHELO DELHI YOJANA - (OFFICE EXPENSES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		220400104470021	Delhi Sports Council - (SUPPLIES AND MATERIALS)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		220400104490021	PLAY & PROGRESS - FINANCIAL ASSISTANCE TO SCHOOL STUDENTS FOR EXCELLENCE IN SPORTS - (SUPPLIES AND MATERIALS)	1000.00	0.00	1000.00	12.00	0.00	12.00	1.20
		220400104530031	GRANT IN AID TO SPORTS ASSOCIATIONS - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		220400104550005	BEST SPORTS TEACHER AWARD - (REWARDS)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		420203800980053	DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEX AND SWIMMING POOLS ETC. - (MAJOR WORKS)	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
	Directorate of Higher Education			5050.00	1500.00	6550.00	0.00	0.00	0.00	0.00
		220203102840031	GRANT-IN-AID TO SPORTS UNIVERSITY - (GRANTS-IN-AID GENERAL)	3500.00	0.00	3500.00	0.00	0.00	0.00	0.00
		220203102840036	GRANT-IN-AID TO SPORTS UNIVERSITY - (GRANTS-IN-AID SALARIES)	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		220203800879721	PROMOTION OF SPORTS FACILITIES IN UNIVERSITY COLLEGES - (SUPPLIES AND MATERIALS)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		420201203910053	ESTABLISHMENT OF SPORTS UNIVERSITY - (MAJOR WORKS)	0.00	1500.00	1500.00	0.00	0.00	0.00	0.00
	Public Works Department			0.00	2000.00	2000.00	0.00	1089.69	1089.69	54.48
		420203800890042	DEVELOPMENT OF PLAY GROUNDS, SPORTS COMPLEXES AND SWIMMING POOLS ETC. - (LUMP SUM PROVISION)	0.00	2000.00	2000.00	0.00	1089.69	1089.69	54.48
Secretariat Economic Services				3900.00	0.00	3900.00	255.95	0.00	255.95	6.56
	Administrative Reforms Department			2100.00	0.00	2100.00	242.70	0.00	242.70	11.56
		205200090400050	DOOR STEP DELIVERY OF PUBLIC SERVICES - (OTHER CHARGES)	1600.00	0.00	1600.00	159.38	0.00	159.38	9.96
		205200090410020	CHIEF MINISTER URBAN LEADERSHIP FELLOW PROGRAMME (MULFP) - (OTHER ADMINISTRATIVE EXPENSES)	500.00	0.00	500.00	83.32	0.00	83.32	16.66
	Directorate of Planning & Evaluation			1545.00	0.00	1545.00	10.24	0.00	10.24	0.66
		205200090360002	DELHI MISSION 2047 - STUDY, POLICY, PLANNING AND EXECUTION - (WAGES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		205200090360013	DELHI MISSION 2047 - STUDY, POLICY, PLANNING AND EXECUTION - (OFFICE EXPENSES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		205200090360028	DELHI MISSION 2047 - STUDY, POLICY, PLANNING AND EXECUTION - (PROFESSIONAL SERVICES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		205200090360050	DELHI MISSION 2047 - STUDY, POLICY, PLANNING AND EXECUTION - (OTHER CHARGES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		205200090370031	GRANT-IN-AID TO DELHI GOVERNANCE SOCIETY - (GRANTS-IN-AID GENERAL)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		205200090370036	GRANT-IN-AID TO DELHI GOVERNANCE SOCIETY - (GRANTS-IN-AID SALARIES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		345100102930020	ECONOMIC, PLANNING AND MONITORING FELLOWSHIP - (OTHER ADMINISTRATIVE EXPENSES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		345100102940002	PROGRAMME FOR EVIDENCE BASED POLICY MAKING ARTIFICIAL INTELLIGENCE BIG DATA AND OTHER M AND E ACTIVITIES - (WAGES)	180.00	0.00	180.00	0.95	0.00	0.95	0.53
		345100102940013	PROGRAMME FOR EVIDENCE BASED POLICY MAKING ARTIFICIAL INTELLIGENCE BIG DATA AND OTHER M AND E ACTIVITIES - (OFFICE EXPENSES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		345100102940028	PROGRAMME FOR EVIDENCE BASED POLICY MAKING ARTIFICIAL INTELLIGENCE BIG DATA AND OTHER M AND E ACTIVITIES - (PROFESSIONAL SERVICES)	90.00	0.00	90.00	9.29	0.00	9.29	10.32
		345100102940050	PROGRAMME FOR EVIDENCE BASED POLICY MAKING ARTIFICIAL INTELLIGENCE BIG DATA AND OTHER M AND E ACTIVITIES - (OTHER CHARGES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		345100102950031	GIA TO BUREAU FOR INVESTMENT & ENTERPRISES IN DELHI - (GRANTS-IN-AID GENERAL)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		345100102950035	GIA TO BUREAU FOR INVESTMENT & ENTERPRISES IN DELHI - (GRANTS FOR CREATION OF CAPITAL ASSETS)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		345100102950036	GIA TO BUREAU FOR INVESTMENT & ENTERPRISES IN DELHI - (GRANTS-IN-AID SALARIES)	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		345100102960028	MODERNISATION AND CAPACITY BUILDING FOR ACCELERATING REFORMS - (PROFESSIONAL SERVICES)	65.00	0.00	65.00	0.00	0.00	0.00	0.00
	Economics & Statistics			255.00	0.00	255.00	3.01	0.00	3.01	1.18
		345402111940002	COLLECTION OF REAL TIME DATA AT HOUSEHOLD LEVEL - (WAGES)	1.00	0.00	1.00	0.56	0.00	0.56	56.00
		345402111940011	COLLECTION OF REAL TIME DATA AT HOUSEHOLD LEVEL - (DOMESTIC TRAVEL EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		345402111940013	COLLECTION OF REAL TIME DATA AT HOUSEHOLD LEVEL - (OFFICE EXPENSES)	100.00	0.00	100.00	2.45	0.00	2.45	2.45
		345402111940028	COLLECTION OF REAL TIME DATA AT HOUSEHOLD LEVEL - (PROFESSIONAL SERVICES)	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		345402111950013	STRENGTHENING OF CIVIL REGISTRATION SYSTEM (CSS) - (OFFICE EXPENSES)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		345402112880042	SUPPORT FOR STATISTICAL STRENGTHENING (CSS) - (LUMP SUM PROVISION)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Science Tech & Environment				15200.00	4500.00	19700.00	2170.16	1238.19	3408.35	17.30
	Information Technology			260.00	0.00	260.00	17.71	0.00	17.71	6.81
		345402800780050	DIGITAL DELHI - PREPARATION OF COMMON WEALTH GAMES - (OTHER CHARGES)	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		345402800810050	MAINTENANCE OF LAN IN DELHI SECRETARIAT AND SETTING UP OF WAN IN DELHI - (OTHER CHARGES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		345402800820050	FACULTY MANAGEMENT WEB-SITE - (OTHER CHARGES)	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		345402800830050	E-GOVERNANCE PROJECT - (OTHER CHARGES)	50.00	0.00	50.00	17.71	0.00	17.71	35.42
		345402800860013	TRAINING OF EMPLOYEES - (OFFICE EXPENSES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Envirnment Department			12690.00	0.00	12690.00	1476.52	0.00	1476.52	11.64
		221502107990031	GRANT-IN-AID FOR FINANCIAL ASSISTANCE FOR INSTALLATION OF STPS - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		250104105960031	GRANT-IN-AID TO MAHATMA GANDHI INSTITUTE FOR COMBATING CLIMATE CHANGE (MGICCC) - (GRANTS-IN-AID GENERAL)	50.00	0.00	50.00	12.50	0.00	12.50	25.00
		250104105960035	GRANT-IN-AID TO MAHATMA GANDHI INSTITUTE FOR COMBATING CLIMATE CHANGE (MGICCC) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		250104105960036	GRANT-IN-AID TO MAHATMA GANDHI INSTITUTE FOR COMBATING CLIMATE CHANGE (MGICCC) - (GRANTS-IN-AID SALARIES)	700.00	0.00	700.00	175.00	0.00	175.00	25.00
		270280001960031	GRANT-IN-AID TO WATER BODIES/WETLAND AUTHORITY OF DELHI - (GRANTS-IN-AID GENERAL)	35.00	0.00	35.00	2.00	0.00	2.00	5.71
		343503103860028	ENVIRONMENT DATA GENERATION, SURVEY, RESEARCH PROJECTAND OTHER ACTIVITIES - (PROFESSIONAL SERVICES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		343503103870050	ASSISTANCE TO NGOS IN THE PROMOTION, CONSERVATION AND PRESERVATION OF ENVIRONMENT - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		343503103880050	ECO CLUBS IN SCHOOLS / COLLEGES - (OTHER CHARGES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		343503103880070	ECO CLUBS IN SCHOOLS / COLLEGES - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-0.87	0.00	-0.87	0.00
		343503789990050	ASSISTANT TO NGOS IN THE PROMOTION, CONSERVATION AND PRESERVATION OF ENVIRONMENT (SCSP) - (OTHER CHARGES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		343504103840050	POLLUTION CONTROL AND EMERGENCY MEASURES - (OTHER CHARGES)	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		343504103850031	GRANT TO DPCC FOR REAL TIME SOURCE APPORTIONMENT AND FORECASTING FOR ADVANCE AIR POLLUTION MANAGEMENT IN DELHI - (GRANTS-IN-AID GENERAL)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		343504103860031	GIA TO DPCC FOR SMOKE TOWERS - (GRANTS-IN-AID GENERAL)	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		343504800810002	TECHNICAL SET UP IN THE DEPTT. OF ENVIRONMENT - (WAGES)	250.00	0.00	250.00	49.30	0.00	49.30	19.72
		343504800810027	TECHNICAL SET UP IN THE DEPTT. OF ENVIRONMENT - (MINOR WORKS)	435.00	0.00	435.00	13.59	0.00	13.59	3.12
		343504800820050	POLLUTION CONTROL & HAZARD MANAGEMENT - (OTHER CHARGES)	535.00	0.00	535.00	0.00	0.00	0.00	0.00
		343504800890026	PUBLIC ENVIRONMENTAL AWARENESS AND OTHER ACTIVITIES - (ADVERTISING AND PUBLICITY)	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		343560789980031	DELHI PARKS AND GARDEN SOCIETIES (SCSP) - (GRANTS-IN-AID GENERAL)	470.00	0.00	470.00	100.00	0.00	100.00	21.28
		343560789990050	INVOLVEMENT OF WEAKER SECTIONS OF SOCIETY IN IMPROVEMENT AND UPGRADATION OF ENVIRONMENT (SCSP) - (OTHER CHARGES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		343560800800031	DELHI PARKS AND GARDEN SOCIETIES - (GRANTS-IN-AID GENERAL)	4450.00	0.00	4450.00	1000.00	0.00	1000.00	22.47
		343560800800035	DELHI PARKS AND GARDEN SOCIETIES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		343560800800036	DELHI PARKS AND GARDEN SOCIETIES - (GRANTS-IN-AID SALARIES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		343560800840050	CARBON CREDIT FACILITIES (CLIMATE CHANGE) - (OTHER CHARGES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		343560800860050	INVOLVEMENT OF WEAKER SECTIONS OF SOCIETY IN IMPROVEMENT AND UPGRADATION OF THE ENVIRONMENT - (OTHER CHARGES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Forest Department			2250.00	4500.00	6750.00	675.93	1238.19	1914.12	28.36
		240602110730050	DEVELOPMENT OF WILDLIFE HABITATS (CSS) - (OTHER CHARGES)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		240602110790021	DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - (SUPPLIES AND MATERIALS)	200.00	0.00	200.00	57.10	0.00	57.10	28.55
		240602110790027	DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - (MINOR WORKS)	90.00	0.00	90.00	10.36	0.00	10.36	11.51
		240602110790050	DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION - (OTHER CHARGES)	110.00	0.00	110.00	12.32	0.00	12.32	11.20
		240602112990021	DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - (SUPPLIES AND MATERIALS)	250.00	0.00	250.00	70.10	0.00	70.10	28.04
		240602112990027	DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - (MINOR WORKS)	200.00	0.00	200.00	169.95	0.00	169.95	84.98
		240602112990050	DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - (OTHER CHARGES)	450.00	0.00	450.00	181.32	0.00	181.32	40.29
		240602112990070	DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-1.87	0.00	-1.87	0.00
		240602800870021	MONITORING OF GREENING ACTIVITIES IN DELHI - (SUPPLIES AND MATERIALS)	27.50	0.00	27.50	0.00	0.00	0.00	0.00
		240602800870050	MONITORING OF GREENING ACTIVITIES IN DELHI - (OTHER CHARGES)	22.50	0.00	22.50	2.32	0.00	2.32	10.31
		240602800880021	CREATION AND MAINTENANCE OF URBAN FOREST - (SUPPLIES AND MATERIALS)	100.00	0.00	100.00	36.07	0.00	36.07	36.07
		240602800880027	CREATION AND MAINTENANCE OF URBAN FOREST - (MINOR WORKS)	50.00	0.00	50.00	3.68	0.00	3.68	7.36

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				Revenue	Capital	Total	Revenue	Capital	Total	
		240602800880050	CREATION AND MAINTENANCE OF URBAN FOREST - (OTHER CHARGES)	250.00	0.00	250.00	134.58	0.00	134.58	53.83
		440602110990060	DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION - (OTHER CAPITAL EXPENDITURE)	0.00	1500.00	1500.00	0.00	87.89	87.89	5.86
		440602112990053	DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS - (MAJOR WORKS)	0.00	3000.00	3000.00	0.00	1150.30	1150.30	38.34
Social Welfare				210310.00	9390.00	219700.00	29084.68	264.34	29349.02	13.36
	Social Welfare Department			210095.00	1600.00	211695.00	29034.73	0.00	29034.73	13.72
		223502101430050	MUKHYAMANTRI DIVYANGJAN PUNARVAS SEVA YOJANA (MDPSY) - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502101440013	SCHEME FOR IMPLEMENTATION OF PERSONS WITH DISABILITIES ACT 1995 (SIPDA)(CSS) - (OFFICE EXPENSES)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		223502101450050	FINANCIAL ASSISTANCE FOR MARRIAGE OF DAUGHTERS OF PARENTS WITH DISABILITY - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502101460050	FIXED DEPOSIT FOR THE STUDENTS WITH DISABILITIES AT EACH STAGE OF EDUCATION ATTAINMENT - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502101470050	SUGAMYA SAHAYAK - TO FACILITATE MOBILITY OF STUDENTS WITH DISABILITY - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502101480021	HOME FOR MENTALLY CHALLENGED PERSONS (ASHA DEEP & ASHA JYOTI) - (SUPPLIES AND MATERIALS)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		223502101500001	SETTING UP OF HALF WAY HOMES/LONG STAY HOMES - (SALARIES)	141.00	0.00	141.00	15.71	0.00	15.71	11.14
		223502101500002	SETTING UP OF HALF WAY HOMES/LONG STAY HOMES - (WAGES)	281.00	0.00	281.00	73.53	0.00	73.53	26.17
		223502101500006	SETTING UP OF HALF WAY HOMES/LONG STAY HOMES - (MEDICAL TREATMENT)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		223502101500011	SETTING UP OF HALF WAY HOMES/LONG STAY HOMES - (DOMESTIC TRAVEL EXPENSES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		223502101500013	SETTING UP OF HALF WAY HOMES/LONG STAY HOMES - (OFFICE EXPENSES)	150.00	0.00	150.00	10.45	0.00	10.45	6.97
		223502101500021	SETTING UP OF HALF WAY HOMES/LONG STAY HOMES - (SUPPLIES AND MATERIALS)	130.00	0.00	130.00	13.67	0.00	13.67	10.52
		223502101530001	UPGRADATION OF SCHOOL FOR DEAF & DUMB - (SALARIES)	100.00	0.00	100.00	15.13	0.00	15.13	15.13
		223502101540033	SUBSIDY TO DEAF & DUMB STUDENTS FOR FREE TEXT BOOKS AND UNIFORMS - (SUBSIDIES)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		223502101550001	STAFF FOR HOSTEL FOR BLIND STUDENTS - (SALARIES)	18.00	0.00	18.00	10.37	0.00	10.37	57.61
		223502101570050	UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS - (OTHER CHARGES)	30800.00	0.00	30800.00	6276.90	0.00	6276.90	20.38
		223502101600020	STATE PROGRAMME/EVENTS FOR SOCIALLY & PHYSICALLY DISADVANTAGED PERSONS - (OTHER ADMINISTRATIVE EXPENSES)	29.00	0.00	29.00	0.00	0.00	0.00	0.00
		223502101610013	NATIONAL PROGRAMME FOR REHABILITATION OF PERSONS WITH DISABILITIES - (OFFICE EXPENSES)	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		223502104570031	GIA UNDER STATE ACTION PLAN FOR SENIOR CITIZENS-ATAL VAYO ABHUDDAY YOJANA (AVYUY) (CSS) - (GRANTS-IN-AID GENERAL)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		223502104580031	GIA UNDER NATIONAL ACTION PLAN FOR SENIOR CITIZENS (NAPSC) (CSS) - (GRANTS-IN-AID GENERAL)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		223502104590050	SKILL DEVELOPMENT AND REHABILITATION OF BEGGARS, PERSONS WITH DISABILITIES AND ECONOMICALLY WEAKER SECTION - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502104600050	INDIRA GANDHI NATIONAL DISABILITY PENSION SCHEME(IGNDPS)(NSAP)(CSS) - (OTHER CHARGES)	235.00	0.00	235.00	0.00	0.00	0.00	0.00
		223502104610050	INSTITUTES FOR REHABILITATION AND ALLIED SERVICES FOR PERSONS WITH DISABILITIES - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502104640013	MOBILE COURTS FOR BEGGARS - (OFFICE EXPENSES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		223502104650031	RESIDENTIAL RECREATION CENTER FOR SENIOR CITIZENS - (GRANTS-IN-AID GENERAL)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		223502104660050	SENIOR CITIZEN PENSION SCHEME (EXPENSION OF OLD AGE ASSISTANCE) - (OTHER CHARGES)	142550.00	0.00	142550.00	21246.37	0.00	21246.37	14.90

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				Revenue	Capital	Total	Revenue	Capital	Total	
		223502104660070	SENIOR CITIZEN PENSION SCHEME (EXPENSION OF OLD AGE ASSISTANCE) - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-304.61	0.00	-304.61	0.00
		223502104670050	REHABILITATION OF LEPERS - (OTHER CHARGES)	180.00	0.00	180.00	25.08	0.00	25.08	13.93
		223502104710002	WELFARE PROGRAMME FOR OLD AGE PERSONS - (WAGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502104710031	WELFARE PROGRAMME FOR OLD AGE PERSONS - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502107990031	GRANTS IN AID CONTRIBUTION ETC.(SWD) - (GRANTS-IN-AID GENERAL)	90.00	0.00	90.00	0.00	0.00	0.00	0.00
		223502107990035	GRANTS IN AID CONTRIBUTION ETC.(SWD) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		223502107990036	GRANTS IN AID CONTRIBUTION ETC.(SWD) - (GRANTS-IN-AID SALARIES)	75.00	0.00	75.00	0.00	0.00	0.00	0.00
		223502200730050	ANNUAL BENEFICIARIES VERIFICATION SCHEME - (OTHER CHARGES)	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		223502200740050	MUKHYAMANTRI COVID-19 PARIVAR AARTHIK SAHAYATA YOJNA - (OTHER CHARGES)	3000.00	0.00	3000.00	606.25	0.00	606.25	20.21
		223502200750050	RECREATION FACILITIES FOR SENIOR CITIZEN FOR 75TH ANNIVERSARY - (OTHER CHARGES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		223502200810050	FINANCIAL ASSISTANCE TO TRANSGENDER - (OTHER CHARGES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		223502789980050	UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS (SCSP) - (OTHER CHARGES)	3900.00	0.00	3900.00	20.98	0.00	20.98	0.54
		223502789990050	SENIOR CITIZEN PENSION SCHEME (EXPANSION OF OLD AGE ASSISTANCE)(SCSP) - (OTHER CHARGES)	18000.00	0.00	18000.00	0.90	0.00	0.90	0.01
		223502800690031	GRANT FOR RESEARCH, EVALUATION & PUBLICATION (SWD) - (GRANTS-IN-AID GENERAL)	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		223502800770020	TRAINING & ORIENTATION UNIT FOR STAFF (SWD) - (OTHER ADMINISTRATIVE EXPENSES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		223503101980050	INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS)(NSAP)(CSS) - (OTHER CHARGES)	4450.00	0.00	4450.00	0.00	0.00	0.00	0.00
		223503102000050	NATIONAL FAMILY BENEFIT SCHEME - (OTHER CHARGES)	2500.00	0.00	2500.00	1024.00	0.00	1024.00	40.96
		223503102980050	NATIONAL FAMILY BENEFIT SCHEME NSAP (CSS) - (OTHER CHARGES)	467.00	0.00	467.00	0.00	0.00	0.00	0.00
		423502101820053	SCHEME FOR IMPLEMENTATION OF PERSONS WITH DISABILITIES ACT 1995 (SIPDA)(CSS) - (MAJOR WORKS)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		423502104950053	HALF WAY HOME/LONG STAY HOME - (MAJOR WORKS)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		423502104980053	Old Age Home - (MAJOR WORKS)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		423502800940053	PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS (SWD) - (MAJOR WORKS)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
	Office of the Commissioner			215.00	0.00	215.00	49.95	0.00	49.95	23.23
		223502101510001	OFFICE OF THE COMMISSIONER OF DISABILITIES - (SALARIES)	120.00	0.00	120.00	33.29	0.00	33.29	27.74
		223502101510002	OFFICE OF THE COMMISSIONER OF DISABILITIES - (WAGES)	64.00	0.00	64.00	11.92	0.00	11.92	18.63
		223502101510006	OFFICE OF THE COMMISSIONER OF DISABILITIES - (MEDICAL TREATMENT)	5.00	0.00	5.00	0.80	0.00	0.80	16.00
		223502101510011	OFFICE OF THE COMMISSIONER OF DISABILITIES - (DOMESTIC TRAVEL EXPENSES)	1.00	0.00	1.00	0.03	0.00	0.03	3.00
		223502101510013	OFFICE OF THE COMMISSIONER OF DISABILITIES - (OFFICE EXPENSES)	25.00	0.00	25.00	3.91	0.00	3.91	15.64
	Public Works Department			0.00	7790.00	7790.00	0.00	264.34	264.34	3.39
		423502101850053	CONSTRUCTION OF HOSTEL FOR COLLEGE GOING BLIND STUDENTS (GIRLS) AT TIMARPUR - (MAJOR WORKS)	0.00	250.00	250.00	0.00	27.18	27.18	10.87
		423502101870042	DEVELOPMENT OF HOME FOR MENTALLY RETARDED - (LUMP SUM PROVISION)	0.00	840.00	840.00	0.00	0.00	0.00	0.00
		423502104930053	CONSTRUCTION OF BUILDING AT SEWA SADAN COMPLEX, LAMPUR - (MAJOR WORKS)	0.00	4000.00	4000.00	0.00	0.00	0.00	0.00
		423502104940042	OLD AGE HOME - (LUMP SUM PROVISION)	0.00	1100.00	1100.00	0.00	28.69	28.69	2.61
		423502800900042	PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS - (LUMP SUM PROVISION)	0.00	1600.00	1600.00	0.00	208.47	208.47	13.03
Technical Education				53287.00	21613.00	74900.00	13202.77	1514.56	14717.33	19.65
	Dte. of Training & Technical			53280.00	20400.00	73680.00	13202.00	1391.84	14593.84	19.81

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
Financial Year : 2022-2023 Accounting Month April to June										
Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		220300102950031	DELHI SKILL AND ENTREPRENEURSHIP UNIVERSITY - (GRANTS-IN-AID GENERAL)	6000.00	0.00	6000.00	1500.00	0.00	1500.00	25.00
		220300102950035	DELHI SKILL AND ENTREPRENEURSHIP UNIVERSITY - (GRANTS FOR CREATION OF CAPITAL ASSETS)	4000.00	0.00	4000.00	1000.00	0.00	1000.00	25.00
		220300102950036	DELHI SKILL AND ENTREPRENEURSHIP UNIVERSITY - (GRANTS-IN-AID SALARIES)	20000.00	0.00	20000.00	5000.00	0.00	5000.00	25.00
		220300102960031	GRANTS-IN-AID TO NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY - (GRANTS-IN-AID GENERAL)	2000.00	0.00	2000.00	500.00	0.00	500.00	25.00
		220300102960035	GRANTS-IN-AID TO NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1000.00	0.00	1000.00	250.00	0.00	250.00	25.00
		220300102960036	GRANTS-IN-AID TO NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY - (GRANTS-IN-AID SALARIES)	4500.00	0.00	4500.00	1125.00	0.00	1125.00	25.00
		220300104990031	GRANTS-IN-AID TO NON GOVT. INSTITUTIONS - (GRANTS-IN-AID GENERAL)	10.00	0.00	10.00	2.50	0.00	2.50	25.00
		220300104990035	GRANTS-IN-AID TO NON GOVT. INSTITUTIONS - (GRANTS FOR CREATION OF CAPITAL ASSETS)	10.00	0.00	10.00	2.50	0.00	2.50	25.00
		220300104990036	GRANTS-IN-AID TO NON GOVT. INSTITUTIONS - (GRANTS-IN-AID SALARIES)	60.00	0.00	60.00	15.00	0.00	15.00	25.00
		220300112350031	GRANT-IN-AID TO DELHI PHARMACEUTICAL SCIENCES AND RESEARCH UNIVERSITY FOR MEDITATION & YOGA - (GRANTS-IN-AID GENERAL)	1500.00	0.00	1500.00	357.00	0.00	357.00	23.80
		220300112440027	SETTING UP OF INCUBATION CENTER IN UNIVERSITY/COLLEGES - (MINOR WORKS)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220300112440028	SETTING UP OF INCUBATION CENTER IN UNIVERSITY/COLLEGES - (PROFESSIONAL SERVICES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		220300112490031	GRANT-IN-AID TO TECHNICAL UNIVERSITY FOR WOMEN - (GRANTS-IN-AID GENERAL)	800.00	0.00	800.00	200.00	0.00	200.00	25.00
		220300112490035	GRANT-IN-AID TO TECHNICAL UNIVERSITY FOR WOMEN - (GRANTS FOR CREATION OF CAPITAL ASSETS)	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		220300112490036	GRANT-IN-AID TO TECHNICAL UNIVERSITY FOR WOMEN - (GRANTS-IN-AID SALARIES)	1700.00	0.00	1700.00	425.00	0.00	425.00	25.00
		220300112500031	GRANT IN AID TO DELHI PHARMACEUTICAL SCIENCE AND RESEARCH UNIVERSITY - (GRANTS-IN-AID GENERAL)	1800.00	0.00	1800.00	450.00	0.00	450.00	25.00
		220300112500035	GRANT IN AID TO DELHI PHARMACEUTICAL SCIENCE AND RESEARCH UNIVERSITY - (GRANTS FOR CREATION OF CAPITAL ASSETS)	900.00	0.00	900.00	225.00	0.00	225.00	25.00
		220300112500036	GRANT IN AID TO DELHI PHARMACEUTICAL SCIENCE AND RESEARCH UNIVERSITY - (GRANTS-IN-AID SALARIES)	2500.00	0.00	2500.00	625.00	0.00	625.00	25.00
		220300112510031	GRANT-IN-AID TO DELHI TECHNOLOGICAL UNIVERSITY - (GRANTS-IN-AID GENERAL)	1100.00	0.00	1100.00	275.00	0.00	275.00	25.00
		220300112510035	GRANT-IN-AID TO DELHI TECHNOLOGICAL UNIVERSITY - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1500.00	0.00	1500.00	375.00	0.00	375.00	25.00
		220300112510036	GRANT-IN-AID TO DELHI TECHNOLOGICAL UNIVERSITY - (GRANTS-IN-AID SALARIES)	3000.00	0.00	3000.00	750.00	0.00	750.00	25.00
		420202104870053	SETTING UP NEW POLYTECHNICS (CSS) - (MAJOR WORKS)	0.00	400.00	400.00	0.00	0.00	0.00	0.00
		420202105820053	INFRASTRUCTURE PROJECTS OF AUTONOMOUS INSTITUTIONS/ UNIVERSITIES - (MAJOR WORKS)	0.00	20000.00	20000.00	0.00	1391.84	1391.84	6.96
	College of Arts			7.00	0.00	7.00	0.77	0.00	0.77	11.00
		220500101970020	PROFESSIONAL DEVELOPMENT - (OTHER ADMINISTRATIVE EXPENSES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		220500789999813	ACADEMIC DEVELOPMENT OF SC/ST STUDENTS (SCSP) - (OFFICE EXPENSES)	0.80	0.00	0.80	0.77	0.00	0.77	96.25
		220500789999821	ACADEMIC DEVELOPMENT OF SC/ST STUDENTS (SCSP) - (SUPPLIES AND MATERIALS)	1.20	0.00	1.20	0.00	0.00	0.00	0.00
	Public Works Department			0.00	1213.00	1213.00	0.00	122.72	122.72	10.12
		420202104900053	BUILDINGS - (MAJOR WORKS)	0.00	1000.00	1000.00	0.00	67.19	67.19	6.72
		420204101990042	COLLEGE OF ARTS - (LUMP SUM PROVISION)	0.00	213.00	213.00	0.00	55.53	55.53	26.07
Tourism				59499.00	2001.00	61500.00	0.00	0.00	0.00	0.00
	Tourism Department			59499.00	2001.00	61500.00	0.00	0.00	0.00	0.00
		34520119060031	GRANTS-IN-AID TO DTTDC FOR DILLI FILMS FUNDS - (GRANTS-IN-AID GENERAL)	3000.00	0.00	3000.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
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Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		345201190670031	GRANTS-IN-AID TO DTTDC FOR DELHI INTERNATIONAL FILM FESTIVAL - (GRANTS-IN-AID GENERAL)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		345201190680031	GRANTS-IN-AID TO DTTDC FOR IMPLEMENTATION OF DELHI FILM POLICY - (GRANTS-IN-AID GENERAL)	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		345201190690031	GRANTS-IN-AID TO DTTDC FOR DILLI SHOPPING FESTIVAL - (GRANTS-IN-AID GENERAL)	25000.00	0.00	25000.00	0.00	0.00	0.00	0.00
		345201190700031	GRANTS-IN-AID TO DTTDC FOR RE-DEVELOPMENT OF DILLI'S FOOD HUBS - (GRANTS-IN-AID GENERAL)	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		345201190710031	GRANTS-IN-AID TO DTTDC FOR RENEWAL AND PROMOTION OF RETAIL MARKET - (GRANTS-IN-AID GENERAL)	10000.00	0.00	10000.00	0.00	0.00	0.00	0.00
		345201190720031	GRANTS IN AID TO DTTDC FOR RE-DEVELOPMENT OF GARDEN OF FIVE SENSES - (GRANTS-IN-AID GENERAL)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		345201190730031	GRANTS-IN-AID TO DTTDC FOR AAM AADMI CANTEEN - (GRANTS-IN-AID GENERAL)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		345201190740031	GIA TO DTTDC FOR WOMEN SAFETY TOURISM STRUCTURES - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		345201190750031	GIA TO DTTDC FOR DELHI TOURISM CIRCUITS - (GRANTS-IN-AID GENERAL)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		345201190970031	GRANT IN AID TO DELHI TOURISM & TRANSPORTATION DEVELOPMENT CORPORATION FOR TOURIST INFORMATION CENTER CELEBRATION - (GRANTS-IN-AID GENERAL)	28.00	0.00	28.00	0.00	0.00	0.00	0.00
		345201190970036	GRANT IN AID TO DELHI TOURISM & TRANSPORTATION DEVELOPMENT CORPORATION FOR TOURIST INFORMATION CENTER CELEBRATION - (GRANTS-IN-AID SALARIES)	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		345201190980035	GIA TO DELHI INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY - (GRANTS FOR CREATION OF CAPITAL ASSETS)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		345280104590031	GIA TO DTTDC FOR TOURISM & HERITAGE FELLOWSHIPS - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		345280104600031	GIA TO DTTDC FOR DELHI HERITAGE PROMOTION - (GRANTS-IN-AID GENERAL)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		345280104610031	GIA TO DTTDC FOR 75TH ANNIVERSARY CELEBRATION OF INDEPENDENCE OF INDIA - (GRANTS-IN-AID GENERAL)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		345280104620031	GIA TO DTTDC FOR PURVANCHAL FESTIVAL - (GRANTS-IN-AID GENERAL)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		345280104630031	GIA TO DTTDC FOR DELHI KI DIWALI - (GRANTS-IN-AID GENERAL)	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		345280104660031	GIA TO DTTDC FOR BRANDING DELHI - (GRANTS-IN-AID GENERAL)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		345280104670031	BEAUTIFICATION OF ENTRY POINT - (GRANTS-IN-AID GENERAL)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		345280104670036	BEAUTIFICATION OF ENTRY POINT - (GRANTS-IN-AID SALARIES)	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		345280104700035	TOURISM INFRASTRUCTURE - (GRANTS FOR CREATION OF CAPITAL ASSETS)	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		345280104710031	PROMOTION OF TOURISM-DELHI AS A DESTINATION - (GRANTS-IN-AID GENERAL)	1750.00	0.00	1750.00	0.00	0.00	0.00	0.00
		345280104710036	PROMOTION OF TOURISM-DELHI AS A DESTINATION - (GRANTS-IN-AID SALARIES)	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		345280190820031	GIA TO DT&DTC FOR SWADESH DARSHAN (CSS) - (GRANTS-IN-AID GENERAL)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		545201102920053	PURCHASE OF LAND FOR CONSTRUCTION OF DELHI SADAN - (MAJOR WORKS)	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		545201800810053	RIVER FRONT DEVELOPMENT OF YAMUNA - (MAJOR WORKS)	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Transport				448769.00	432931.00	881700.00	130523.91	-60991.15	69532.76	7.89
	Transport Department			447269.00	235331.00	682600.00	130506.80	-83788.80	46718.00	6.84
		204100102980050	CHARGES FOR OPERATION AND MAINTENANCE OF AUTOMATED DRIVING TEST TRACKS (ADTT) AND BACKEND RC RELATED ACTIVITIES - (OTHER CHARGES)	370.00	0.00	370.00	0.00	0.00	0.00	0.00
		204100102990050	OPERATION AND MAINTENANCE TO OUTSOURCE COMPANY - (OTHER CHARGES)	215.00	0.00	215.00	0.00	0.00	0.00	0.00
		204100800760028	Research and analysis Unit/Planning & Monitoring Cell - (PROFESSIONAL SERVICES)	25.00	0.00	25.00	0.00	0.00	0.00	0.00

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
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				Revenue	Capital	Total	Revenue	Capital	Total	
		204100800800001	MOTOR DRIVING TRAINING SCHOOL AT LONI ROAD, BURARI, SARAI KALE KHAN AND NAJAFGARH - (SALARIES)	88.50	0.00	88.50	27.87	0.00	27.87	31.49
		204100800910001	MODERNIZATION OF INFRA STRUCTURE FOR CERTIFICATION OF ROAD WORTHINESS OF VEHICLES (INSPECTION PIT) AT BURARI - (SALARIES)	56.50	0.00	56.50	6.20	0.00	6.20	10.97
		204100800960031	ROAD SAFETY CELL & GIA TO NGOS - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		305500001870050	FEEDER BUS SERVICE/ELECTRIC VEHICLES - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		305500001880050	CAR FREE DAY - (OTHER CHARGES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		305500001890050	POLLUTION AUTOMATIC NUMBER PLATE RECOGNITION (ANPR) - (OTHER CHARGES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		305500190900031	GIA TO DTDC FOR IMPLEMENTATION OF DELHI ELECTRIC VEHICLE POLICY - (GRANTS-IN-AID GENERAL)	15000.00	0.00	15000.00	0.00	0.00	0.00	0.00
		305500190910002	DEPLOYMENT OF MARSHALL IN CLUSTER BUSES - (WAGES)	8000.00	0.00	8000.00	2700.00	0.00	2700.00	33.75
		305500190920002	DEPLOYMENT OF MARSHALL IN DTC BUSES - (WAGES)	20000.00	0.00	20000.00	6700.00	0.00	6700.00	33.50
		305500190930033	SUBSIDY TO CLUSTER BUSES FOR FEMALE COMMUTERS - (SUBSIDIES)	12500.00	0.00	12500.00	1695.39	0.00	1695.39	13.56
		305500190940033	SUBSIDY TO DTC FOR FEMALE COMMUTERS - (SUBSIDIES)	12500.00	0.00	12500.00	1747.59	0.00	1747.59	13.98
		305500190960050	COMPENSATION FOR MEETING DEFICIT OF CLUSTER BUSES - (OTHER CHARGES)	135000.00	0.00	135000.00	88.00	0.00	88.00	0.07
		305500190970031	GIA IN AID TO DTC FOR WORKING DEFICIT - (GRANTS-IN-AID GENERAL)	85000.00	0.00	85000.00	42500.00	0.00	42500.00	50.00
		305500190970036	GIA IN AID TO DTC FOR WORKING DEFICIT - (GRANTS-IN-AID SALARIES)	150000.00	0.00	150000.00	75000.00	0.00	75000.00	50.00
		305500190990033	SUBSIDY TO DTC FOR CONCESSIONAL PASSES - (SUBSIDIES)	8000.00	0.00	8000.00	0.00	0.00	0.00	0.00
		307560800790033	SUBSIDY TO DMRC FOR FEMALE COMMUTERS - (SUBSIDIES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		307560800810028	STUDIES/CONSULTANCY SERVICES FOR OTHER SCHEME - (PROFESSIONAL SERVICES)	150.00	0.00	150.00	19.16	0.00	19.16	12.77
		343504800790050	OPERATION & CONTROL CENTER-PRIVATE BUS CLUSTER & PIS - (OTHER CHARGES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		343504800950001	CONTROL OF AIR POLLUTION FROM EXHAUST OF MOTOR VEHICLES - (SALARIES)	160.00	0.00	160.00	22.59	0.00	22.59	14.12
		505500050850053	CONSTRUCTION OF BUS DEPOT AND TERMINALS INCLUDING NEW TECHNOLOGY - (MAJOR WORKS)	0.00	45000.00	45000.00	0.00	26273.93	26273.93	58.39
		505500050860053	CONSTRUCTION OF BUS QUEUE SHELTERS - (MAJOR WORKS)	0.00	7500.00	7500.00	0.00	0.00	0.00	0.00
		505500050870053	PURCHASE OF LAND FOR A NEW INSPECTION PIT - (MAJOR WORKS)	0.00	30.00	30.00	0.00	0.00	0.00	0.00
		505500050920053	TRANSPORT DEPARTMENT - (MAJOR WORKS)	0.00	1000.00	1000.00	0.00	202.23	202.23	20.22
		505500190780054	INSTALLATION OF CCTV CAMERAS IN DTC & CLUSTER BUSES (STATE SHARE) - (INVESTMENTS)	0.00	1500.00	1500.00	0.00	0.00	0.00	0.00
		505500190800054	EQUITY CAPITAL TO MRT AUTHORITY - (INVESTMENTS)	0.00	110000.00	110000.00	0.00	6500.00	6500.00	5.91
		505500190800070	EQUITY CAPITAL TO MRT AUTHORITY - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-45469.00	-45469.00	0.00
		505500190990054	Equity capital to delhi transport corporation for purchase of buses - (INVESTMENTS)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		505500800870053	RRTS CORRIDOR - (MAJOR WORKS)	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		505500800880053	ENCOURAGEMENT OF PEDESTRIAN AND NON-MOTORIZED VEHICLES - (MAJOR WORKS)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		705500190900055	EQUITY CAPITAL TO DMRC (METRO LITE) - (LOANS AND ADVANCES)	0.00	2600.00	2600.00	0.00	0.00	0.00	0.00
		705500190910055	LAND ACQUISITION (METRO LITE) - (LOANS AND ADVANCES)	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00
		705500190920055	INTEREST FREE SUBORDINATE DEBTS TOWARDS STATE TAXES TO DMRC - (LOANS AND ADVANCES)	0.00	40000.00	40000.00	0.00	0.00	0.00	0.00
		705500190920070	INTEREST FREE SUBORDINATE DEBTS TOWARDS STATE TAXES TO DMRC - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-20000.00	-20000.00	0.00
		705500190940055	LOANS TO MRTS FOR REIMBURSEMENT OF CENTRAL TAXES - (LOANS AND ADVANCES)	0.00	15000.00	15000.00	0.00	0.00	0.00	0.00
		705500190940070	LOANS TO MRTS FOR REIMBURSEMENT OF CENTRAL TAXES - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-20000.00	-20000.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		705500190960055	SUBORDINATE DEBTS FOR LAND ACQUISITION FOR MRTS - (LOANS AND ADVANCES)	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00
		705500190960070	SUBORDINATE DEBTS FOR LAND ACQUISITION FOR MRTS - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-31295.96	-31295.96	0.00
	Public Works Department			1500.00	197600.00	199100.00	17.11	22797.65	22814.76	11.46
		305480004970050	FEASIBILITY STUDIES OF VARIOUS CORRIDORS - (OTHER CHARGES)	1500.00	0.00	1500.00	17.11	0.00	17.11	1.14
		505404101700053	CONSTRUCTION OF ROB/RUB ON RAILWAY CROSSING NO.LC-12 ON KHERA KALAN TO KHERA KHURD ROAD - (MAJOR WORKS)	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00
		505404101710053	CONSTRUCTION OF UNDERPASS AT ORR NEAR MUKARBA CHOWK - (MAJOR WORKS)	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		505404101720053	CONSTRUCTION OF ADDITIONAL BRIDGE FOR WIDENING OF EXISTING BRIDGE OVER GAZIPUR DRAIN HINDON CANAL FROM ROAD ALONG GAZIPUR DRAIN TO NEW ASHOK NAGAR METRO STATION - (MAJOR WORKS)	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		505404101730053	CONSTRUCTION OF ADDITIONAL BRIDGE FOR WIDENING OF EXISTING BRIDGE OVER GAZIPUR DRAIN HINDON CANAL FROM ROAD ALONG GAZIPUR DRAIN TO DHARAMSHILA ROAD - (MAJOR WORKS)	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		505404101740053	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 - (MAJOR WORKS)	0.00	1500.00	1500.00	0.00	0.00	0.00	0.00
		505404101760053	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 - (MAJOR WORKS)	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00
		505404101770053	CONSTRUCTION OF FOOT OVER BRIDGES - (MAJOR WORKS)	0.00	5000.00	5000.00	0.00	153.59	153.59	3.07
		505404101780053	INTEGRATED CORRIDOR (I) RING ROAD FROM DND INTERSECTION TO BHAIRON MARG JUNCTION (II) OUTER RING ROAD FROM MODI MILL FLYOVER TO IIT GATE - (MAJOR WORKS)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		505404101790053	CONSTRUCTION OF GRADE SEPARATOR/FLYOVER AT ROAD NO. 56 FROM ANAND VIHAR ROB TO APSARA BORDER ROB DELHI - (MAJOR WORKS)	0.00	3000.00	3000.00	0.00	0.00	0.00	0.00
		505404101820053	EXTENSION OF FLYOVER FROM AASHRAM FLYOVER TO DND FLYOVER - (MAJOR WORKS)	0.00	8000.00	8000.00	0.00	329.74	329.74	4.12
		505404101820070	EXTENSION OF FLYOVER FROM AASHRAM FLYOVER TO DND FLYOVER - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-5.79	-5.79	0.00
		505404101830053	CONSTRUCTION OF FLYOVER AT SHASTRI PARK INTERSECTION AND SEELAMPUR - (MAJOR WORKS)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		505404101840053	CONSTRUCTION OF UNDERPASS AT KHAJURI CHOWK - (MAJOR WORKS)	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		505404101850053	REPAIR & REHABILITATION OF BRIDGES & FLYOVERS - (MAJOR WORKS)	0.00	2000.00	2000.00	0.00	75.84	75.84	3.79
		505404101860053	WIDENING OF BRIDGES ON NH-10 AT RAMPURA, TRINAGAR/INDERLOK AND KARAMPURA, DELHI - (MAJOR WORKS)	0.00	400.00	400.00	0.00	22.87	22.87	5.72
		505404101870053	WIDENING OF BRIDGES ON NAJAFGARH DRAIN AT NH-10 AT NANGLOI - (MAJOR WORKS)	0.00	500.00	500.00	0.00	226.89	226.89	45.38
		505404101880053	WIDENING OF BRIDGE ON NAJAFGARH DRAIN AT BASAI DARAPUR TO COVER THE COMPLETE ROW - (MAJOR WORKS)	0.00	500.00	500.00	0.00	234.89	234.89	46.98
		505404101890053	CONSTRUCTION OF HALF UNDERPASS ON ORR AT GOPALPUR RED LIGHT - JAGATPUR BRIDGE - (MAJOR WORKS)	0.00	500.00	500.00	0.00	363.67	363.67	72.73
		505404101890070	CONSTRUCTION OF HALF UNDERPASS ON ORR AT GOPALPUR RED LIGHT - JAGATPUR BRIDGE - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-53.00	-53.00	0.00
		505404101900053	CORRIDOR IMPROVEMENT OF OUTER RING ROAD FROM IIT TO NH-8 PART-A & PART-B - (MAJOR WORKS)	0.00	4000.00	4000.00	0.00	1205.67	1205.67	30.14

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				Revenue	Capital	Total	Revenue	Capital	Total	
		505404101910053	CONSTRUCTION OF HALF FLYOVERS - (MAJOR WORKS)	0.00	45.00	45.00	0.00	0.00	0.00	0.00
		505404101920053	CONSTRUCTION OF ELEVATED CORRIDOR BARAPULLA NALLAH PH-III - (MAJOR WORKS)	0.00	10000.00	10000.00	0.00	1228.63	1228.63	12.29
		505404101930053	NORTH-SOUTH CORRIDOR - (MAJOR WORKS)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		505404101940053	EAST-WEST CORRIDOR - (MAJOR WORKS)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		505404101950053	FLYOVER AT MAJNU KA TILLA AND METCALF HOUSE ON OUTER RING ROAD - (MAJOR WORKS)	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		505404101960053	CONSTRUCTION OF FLYOVER/UNDERPASS AT KARAWAL NAGAR, BHAJANPURA AND GAGAN CINEMA ON MANGAL - (MAJOR WORKS)	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		505404101990053	CONSTRUCTION OF UNDERPASS AT ASHRAM CHOWK - (MAJOR WORKS)	0.00	500.00	500.00	0.00	258.03	258.03	51.61
		505404337790053	RANI JHANSI ROAD JUNCTION TO AZADPUR CORRIDOR (PAYMENT TO DMRC) - (MAJOR WORKS)	0.00	8000.00	8000.00	0.00	0.00	0.00	0.00
		505404337800053	MEHRAULI-BADARPUR CORRIDOR (PAYMENT TO DMRC) - (MAJOR WORKS)	0.00	12000.00	12000.00	0.00	0.00	0.00	0.00
		505404337810053	STREETSCAPPING OF ROADS (FOR NEW PROJECTS) - (MAJOR WORKS)	0.00	20000.00	20000.00	0.00	3403.63	3403.63	17.02
		505404337820053	DECONGESTION OF MAIN BURARI ROAD JUNCTION ON PARALLEL ROAD INCLUDING WIDENING OF EXISTING BRIDGE ACROSS SUPPLEMENTARY DRAIN AT BURARI DELHI - (MAJOR WORKS)	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		505404337830053	COMPREHENSIVE SCHEME FOR DECONGESTION OF MUKARBA CHOWK - (MAJOR WORKS)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		505404337840053	INTEGRATED TRANSIT CORRIDOR DEVELOPMENT & STREET NETWORK/CONNECTIVITY FOR THE CORRIDOR OF ROHTAK ROAD/NH-10 (JWALA HERI MARKET RED LIGHT TO JWALAPURI RED LIGHT) - (MAJOR WORKS)	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		505404337850053	INTEGRATED TRANSIT CORRIDOR DEVELOPMENT & STREET NETWORK BETWEEN PUNJABI BAGH FLYOVER AND RAJA GARDEN FLYOVER - (MAJOR WORKS)	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		505404337860053	IMPROVEMENT OF ROAD INFRASTRUCTURE - (MAJOR WORKS)	0.00	2000.00	2000.00	0.00	317.10	317.10	15.86
		505404337890053	CONSTRUCTION OF SUBWAYS - (MAJOR WORKS)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		505404337900053	NEW BYPASS ROAD ALONG RING ROAD FROM WAZIRABAD TO DND FLYOVER - (MAJOR WORKS)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		505404337910053	New Connectivity along Haryana Canal from Bawana to Inderlok - (MAJOR WORKS)	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		505404337920053	Construction of elevated Road over Najafgarh Drain from Kakrola More to Wazirabad - (MAJOR WORKS)	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		505404337930053	Construction of four Lane along bank of Drain No.8 (Najafgarh Drain) from Dhansa Regulator to Dwarka Mor - (MAJOR WORKS)	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		505404337940053	STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ROAD WITH ROW<30 MTRS) - (MAJOR WORKS)	0.00	15000.00	15000.00	0.00	5261.29	5261.29	35.08
		505404337940070	STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ROAD WITH ROW<30 MTRS) - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-11.01	-11.01	0.00
		505404337950053	STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ARTERIAL ROADS) - (MAJOR WORKS)	0.00	15000.00	15000.00	0.00	2226.55	2226.55	14.84
		505404337960053	STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (RR & ORR) - (MAJOR WORKS)	0.00	3000.00	3000.00	0.00	706.67	706.67	23.56
		505404337970053	STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (NH) - (MAJOR WORKS)	0.00	6200.00	6200.00	0.00	1373.33	1373.33	22.15
		505404800790053	Wi-Fi Delhi - (MAJOR WORKS)	0.00	6100.00	6100.00	0.00	930.47	930.47	15.25
		505404800810053	INSTALLATION OF CCTV CAMERAS - (MAJOR WORKS)	0.00	15000.00	15000.00	0.00	578.80	578.80	3.86
		505404800820053	PROVISION OF LED SCREENS - (MAJOR WORKS)	0.00	13400.00	13400.00	0.00	0.00	0.00	0.00
		505404800840053	STREETSCAPPING OF PWD ROADS - (MAJOR WORKS)	0.00	12000.00	12000.00	0.00	3977.38	3977.38	33.14
		505404800990042	CONSTRUCTION OF ROADS AND BRIDGES - (LUMP SUM PROVISION)	0.00	6000.00	6000.00	0.00	0.00	0.00	0.00
		505404800990070	CONSTRUCTION OF ROADS AND BRIDGES - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-7.59	-7.59	0.00
Urban Development				107389.00	219911.00	327300.00	44163.97	3427.66	47591.63	14.54
	Urban Development Department			107389.00	219911.00	327300.00	44163.97	3427.66	47591.63	14.54

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				Revenue	Capital	Total	Revenue	Capital	Total	
		221006101280031	GRANT-IN-AID TO DUSIB FOR PREPARATION OF ISOLATION HOMES FOR VECTOR BORNE DISEASE - (GRANTS-IN-AID GENERAL)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221704053980031	IMPROVEMENT OF SERVICES IN SLUM RESETTLEMENT POCKETS - (GRANTS-IN-AID GENERAL)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221704191580035	GIA TO DUSIB FOR EXISTING INFRASTRUCTURE - (GRANTS FOR CREATION OF CAPITAL ASSETS)	300.00	0.00	300.00	25.00	0.00	25.00	8.33
		221704191640035	GIA TO DUSIB FOR STRUCTURAL IMPROVEMENT & REHABILITATION OF KATRA DWELLERS - (GRANTS FOR CREATION OF CAPITAL ASSETS)	150.00	0.00	150.00	37.50	0.00	37.50	25.00
		221704789950031	GRANT TO DUSIB FOR STRUCTURAL IMPROVEMENT AND REHABILITATION OF KATRA DWELLERS (SCSP) - (GRANTS-IN-AID GENERAL)	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		221704789990031	GRANTS TO DUSIB FOR ENVIRONMENTAL IMPROVEMENT IN URBAN SLUMS(SCSP) - (GRANTS-IN-AID GENERAL)	6300.00	0.00	6300.00	628.03	0.00	628.03	9.97
		221704789990035	GRANTS TO DUSIB FOR ENVIRONMENTAL IMPROVEMENT IN URBAN SLUMS(SCSP) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	700.00	0.00	700.00	19.48	0.00	19.48	2.78
		221705191940031	GIA TO MCDS/NDMC FOR AMRUT 2.0 (CSS) - (GRANTS-IN-AID GENERAL)	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		221705191940035	GIA TO MCDS/NDMC FOR AMRUT 2.0 (CSS) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	10000.00	0.00	10000.00	0.00	0.00	0.00	0.00
		221705191950035	GIA TO MCDS/NDMC FOR AMRUT (CSS) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	4000.00	0.00	4000.00	0.00	0.00	0.00	0.00
		221705191960035	GIA TO NDMC FOR SMART CITY (CSS) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		221705191970035	PROVISION OF ESSENTIAL SERVICES IN UNAUTHORISED COLONIES DSIIDC - CRF - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221705191990031	GIA TO SHAHJAHANABAD REDEVELOPMENT CORPORATION - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	24.56	0.00	24.56	24.56
		221705191990035	GIA TO SHAHJAHANABAD REDEVELOPMENT CORPORATION - (GRANTS FOR CREATION OF CAPITAL ASSETS)	4000.00	0.00	4000.00	49.45	0.00	49.45	1.24
		221705191990036	GIA TO SHAHJAHANABAD REDEVELOPMENT CORPORATION - (GRANTS-IN-AID SALARIES)	500.00	0.00	500.00	49.27	0.00	49.27	9.85
		221705800850031	Market Development Fund - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		221705800880028	PROVISION OF ESSENTIAL SERVICES IN UNAUTHORISED COLONIES - (PROFESSIONAL SERVICES)	200.00	0.00	200.00	0.05	0.00	0.05	0.03
		221780191030031	SWACHH BHARAT MISSION (STATE SHARE) - (GRANTS-IN-AID GENERAL)	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		221780191030035	SWACHH BHARAT MISSION (STATE SHARE) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	3500.00	0.00	3500.00	5689.13	0.00	5689.13	162.55
		221780191040031	SWACHH BHARAT MISSION (CSS) - (GRANTS-IN-AID GENERAL)	900.00	0.00	900.00	0.00	0.00	0.00	0.00
		221780191040035	SWACHH BHARAT MISSION (CSS) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	7500.00	0.00	7500.00	22756.50	0.00	22756.50	303.42
		221780191049150	URBAN DEVELOPMENT DEPARTMENT FOR PUBLIC AWARENESS AND IEC ACTIVITIES (CSS) - (OTHER CHARGES)	630.00	0.00	630.00	260.00	0.00	260.00	41.27
		221780191049550	URBAN DEVELOPMENT DEPARTMENT FOR CAPACITY BUILDING AND A & OE (CSS) - (OTHER CHARGES)	270.00	0.00	270.00	0.00	0.00	0.00	0.00
		221780191229631	GRANT TO NORTH DELHI MUNICIPAL CORPORATION FOR STRENGTHENING AND MECHANISATION OF CONSERVANCE AND SANITATION SERVICES - (GRANTS-IN-AID GENERAL)	10863.00	0.00	10863.00	2715.75	0.00	2715.75	25.00
		221780191229635	GRANT TO NORTH DELHI MUNICIPAL CORPORATION FOR STRENGTHENING AND MECHANISATION OF CONSERVANCE AND SANITATION SERVICES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1902.50	0.00	1902.50	475.62	0.00	475.62	25.00
		221780191229636	GRANT TO NORTH DELHI MUNICIPAL CORPORATION FOR STRENGTHENING AND MECHANISATION OF CONSERVANCE AND SANITATION SERVICES - (GRANTS-IN-AID SALARIES)	8914.50	0.00	8914.50	2228.63	0.00	2228.63	25.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		221780191229731	GRANT TO EAST DELHI MUNICIPAL CORPORATION FOR STRENGTHENING AND MECHANISATION OF CONSERVANCY AND SANITATION SERVICES - (GRANTS-IN-AID GENERAL)	6228.00	0.00	6228.00	1557.00	0.00	1557.00	25.00
		221780191229735	GRANT TO EAST DELHI MUNICIPAL CORPORATION FOR STRENGTHENING AND MECHANISATION OF CONSERVANCY AND SANITATION SERVICES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	2592.00	0.00	2592.00	648.00	0.00	648.00	25.00
		221780191229736	GRANT TO EAST DELHI MUNICIPAL CORPORATION FOR STRENGTHENING AND MECHANISATION OF CONSERVANCY AND SANITATION SERVICES - (GRANTS-IN-AID SALARIES)	10080.00	0.00	10080.00	2520.00	0.00	2520.00	25.00
		221780191229831	GRANT TO SOUTH DELHI MUNICIPAL CORPORATION FOR STRENGTHENING AND MECHANISATION OF CONSERVANCY AND SANITATION SERVICES - (GRANTS-IN-AID GENERAL)	6815.70	0.00	6815.70	1703.92	0.00	1703.92	25.00
		221780191229835	GRANT TO SOUTH DELHI MUNICIPAL CORPORATION FOR STRENGTHENING AND MECHANISATION OF CONSERVANCY AND SANITATION SERVICES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1131.30	0.00	1131.30	282.83	0.00	282.83	25.00
		221780191229836	GRANT TO SOUTH DELHI MUNICIPAL CORPORATION FOR STRENGTHENING AND MECHANISATION OF CONSERVANCY AND SANITATION SERVICES - (GRANTS-IN-AID SALARIES)	2673.00	0.00	2673.00	668.25	0.00	668.25	25.00
		221780789900031	GRANTS IN AID TO DUSIB FOR CONSTRUCTION OF PAY AND USE JAN SUVIDHA COMPLEXES (SCSP) - (GRANTS-IN-AID GENERAL)	7000.00	0.00	7000.00	1750.00	0.00	1750.00	25.00
		221780789900035	GRANTS IN AID TO DUSIB FOR CONSTRUCTION OF PAY AND USE JAN SUVIDHA COMPLEXES (SCSP) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		221780789940031	GRANT IN AID TO DUSIB FOR SHISHU VATIKA/COMMON SPACES IN JJ CLUSTERS (SCSP) - (GRANTS-IN-AID GENERAL)	300.00	0.00	300.00	75.00	0.00	75.00	25.00
		221780789940035	GRANT IN AID TO DUSIB FOR SHISHU VATIKA/COMMON SPACES IN JJ CLUSTERS (SCSP) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		221780789950031	GRANT IN AID TO DUSIB FOR CONSTRUCTION OF COMMUNITY HALLS(SCSP) - (GRANTS-IN-AID GENERAL)	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		221780789950035	GRANT IN AID TO DUSIB FOR CONSTRUCTION OF COMMUNITY HALLS(SCSP) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		221780800760027	DISPOSAL OF LEGACY WASTE DUMPED AT VARIOUS DUMPING SITES - (MINOR WORKS)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		347500108940031	DEEN DAYAL ANTODAYA YOJANA/NATIONAL URBAN LIVELIHOOD MISSION (CSS) - (GRANTS-IN-AID GENERAL)	2335.00	0.00	2335.00	0.00	0.00	0.00	0.00
		421760050930053	EXECUTION OF VARIOUS DEVELOPMENT WORKS IN TRANS YAMUNA AREA - (MAJOR WORKS)	0.00	100.00	100.00	0.00	98.53	98.53	98.53
		421760050930070	EXECUTION OF VARIOUS DEVELOPMENT WORKS IN TRANS YAMUNA AREA - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-309.21	-309.21	0.00
		421760050950053	DEVELOPMENT OF UNAUTHORISED COLONIES - (MAJOR WORKS)	0.00	129800.00	129800.00	0.00	0.00	0.00	0.00
		421760050950070	DEVELOPMENT OF UNAUTHORISED COLONIES - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-38.05	-38.05	0.00
		421760050990053	CONSTRUCTION OF SOCIO CULTURAL CENTRES - (MAJOR WORKS)	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		421760051940053	CHIEF MINISTER MOHALLA SUREKSHA YOJANA - (MAJOR WORKS)	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		421760051950053	CHIEF MINISTER LOCAL AREA DEVELOPMENT - (MAJOR WORKS)	0.00	30000.00	30000.00	0.00	0.00	0.00	0.00
		421760051960053	MUKHYAMANTRI SADAK PUNROTTHAN YOJANA - (MAJOR WORKS)	0.00	30000.00	30000.00	0.00	1853.08	1853.08	6.18

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				Revenue	Capital	Total	Revenue	Capital	Total	
		421760051970053	STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E. ROADS STREETS LOCALITIES STREET LIGHTS ETC IN EACH ASSEMBLY CONSTITUENCY - (MAJOR WORKS)	0.00	22500.00	22500.00	0.00	1696.11	1696.11	7.54
		421760051970070	STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E. ROADS STREETS LOCALITIES STREET LIGHTS ETC IN EACH ASSEMBLY CONSTITUENCY - (DEDUCT RECOVERIES)	0.00	0.00	0.00	0.00	-438.17	-438.17	0.00
		421760789980053	STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E ROADS STREETS LOCALITIES STREET LIGHTS ETC IN EACH ASSEMBLY CONSTITUENCY - (MAJOR WORKS)	0.00	7500.00	7500.00	0.00	565.37	565.37	7.54
Water Supply & Sanitaion				355564.00	315436.00	671000.00	80753.50	0.00	80753.50	12.03
	Urban Development Department			355564.00	315436.00	671000.00	80753.50	0.00	80753.50	12.03
		221501101990033	SUBSIDY TO CONSUMERS THROUGH NDMC - (SUBSIDIES)	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		221501102979835	GRANT IN AID TO DJB FOR RURAL WATER SUPPLY PROGRAMME - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1000.00	0.00	1000.00	250.00	0.00	250.00	25.00
		221501191640031	GIA TO DJB FOR IT/CAPACITY BUILDING - (GRANTS-IN-AID GENERAL)	1000.00	0.00	1000.00	250.00	0.00	250.00	25.00
		221501191640035	GIA TO DJB FOR IT/CAPACITY BUILDING - (GRANTS FOR CREATION OF CAPITAL ASSETS)	3000.00	0.00	3000.00	750.00	0.00	750.00	25.00
		221501191650035	GIA TO DJB FOR ENVIRONMENTAL GREENERY & LANDSCAPING - (GRANTS FOR CREATION OF CAPITAL ASSETS)	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		221501191660035	GIA TO DJB FOR WATER QUALITY CONTROL - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1500.00	0.00	1500.00	375.00	0.00	375.00	25.00
		221501191680035	GIA TO DJB FOR WATER SUPPLY IN SQUATTER RE-SETTLEMENT COLONIES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	10.00	0.00	10.00	2.50	0.00	2.50	25.00
		221501191700035	GIA TO DJB FOR WATER IN RESETTLEMENT COLONIES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	1500.00	0.00	1500.00	375.00	0.00	375.00	25.00
		221501191720035	GIA TO DJB FOR RAW WATER - (GRANTS FOR CREATION OF CAPITAL ASSETS)	35000.00	0.00	35000.00	8750.00	0.00	8750.00	25.00
		221501191800031	GIA TO DJB FOR WATER SUPPLY IN JJ CLUSTERS - (GRANTS-IN-AID GENERAL)	800.00	0.00	800.00	200.00	0.00	200.00	25.00
		221501191980031	GRANTS IN AID TO DELHI JAL BOARD FOR PROVIDING POTABLE WATER SUPPLY IN UNAUTHORISED COLONIES - (GRANTS-IN-AID GENERAL)	17500.00	0.00	17500.00	4375.00	0.00	4375.00	25.00
		221501191980035	GRANTS IN AID TO DELHI JAL BOARD FOR PROVIDING POTABLE WATER SUPPLY IN UNAUTHORISED COLONIES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	10000.00	0.00	10000.00	2500.00	0.00	2500.00	25.00
		221501800930033	SUBSIDY TO CONSUMERS THROUGH DELHI JAL BOARD - (SUBSIDIES)	60000.00	0.00	60000.00	7500.00	0.00	7500.00	12.50
		221501800940031	GIA TO DJB FOR WATER CONSERVATION MISSION - (GRANTS-IN-AID GENERAL)	240.00	0.00	240.00	60.00	0.00	60.00	25.00
		221502106990035	GIA TO DJB FOR USE OF TREATED EFFLUENT - (GRANTS FOR CREATION OF CAPITAL ASSETS)	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		221502191790033	SUBSIDY TO MUKHYAMANTRI MUFT SEWER CONNECTION YOJANA - (SUBSIDIES)	2300.00	0.00	2300.00	0.00	0.00	0.00	0.00
		221502191830031	GIA TO DJB FOR YAMUNA REJUVENATION - (GRANTS-IN-AID GENERAL)	10000.00	0.00	10000.00	2500.00	0.00	2500.00	25.00
		221502191830035	GIA TO DJB FOR YAMUNA REJUVENATION - (GRANTS FOR CREATION OF CAPITAL ASSETS)	50000.00	0.00	50000.00	12500.00	0.00	12500.00	25.00
		221502191840035	GIA TO DJB FOR SEWERAGE FACILITY IN KATRAS - (GRANTS FOR CREATION OF CAPITAL ASSETS)	100.00	0.00	100.00	25.00	0.00	25.00	25.00
		221502191850035	GIA TO DJB FOR SEWERAGE FACILITIES IN SQUATTER RESETTLEMENT COLONIES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	100.00	0.00	100.00	25.00	0.00	25.00	25.00
		221502191870035	GIA TO DJB FOR SEWAGE IN RURAL VILLAGES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	2500.00	0.00	2500.00	625.00	0.00	625.00	25.00
		221502191880035	GIA TO DJB FOR SEWAGE FACILITY IN UNAUTHORISED COLONIES - (GRANTS FOR CREATION OF CAPITAL ASSETS)	157764.00	0.00	157764.00	39441.00	0.00	39441.00	25.00

Sector wise-Department wise-Scheme wise Report						(In Lakh)				
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Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		621501190980055	LOAN TO DJB FOR REHABILITATION OF WTP AT WAZIRABAD - (LOANS AND ADVANCES)	0.00	3500.00	3500.00	0.00	0.00	0.00	0.00
		621501191690055	LOAN TO DJB FOR CHANDRAWAL WTP (STATE SHARE) - (LOANS AND ADVANCES)	0.00	20000.00	20000.00	0.00	0.00	0.00	0.00
		621501191700055	LOAN TO DJB FOR CHANDRAWAL WTP- JICA (CENTRAL SHARE) - (LOANS AND ADVANCES)	0.00	20000.00	20000.00	0.00	0.00	0.00	0.00
		621501191710055	LOAN TO DJB FOR CONSTRUCTION OF 50 MGD WTP AT DWARKA - (LOANS AND ADVANCES)	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		621501191730055	LOAN TO DJB FOR LAYING OF WATER MAINS IN REGULARISED UNAUTHORISED COLONIES - (LOANS AND ADVANCES)	0.00	186.00	186.00	0.00	0.00	0.00	0.00
		621501191740055	LOAN TO DJB FOR STAFF QUARTERS & OFFICE ACCOMODATION - (LOANS AND ADVANCES)	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00
		621501191750055	LOAN TO DJB FOR RAINY WELLS & TUBE WELLS IN URBAN AREAS - (LOANS AND ADVANCES)	0.00	15000.00	15000.00	0.00	0.00	0.00	0.00
		621501191760055	LOAN TO DJB FOR METERING AND LEAK MANAGEMENT - (LOANS AND ADVANCES)	0.00	5900.00	5900.00	0.00	0.00	0.00	0.00
		621501191770055	LOAN TO DJB FOR DISTRIBUTION MAINS AND RESERVIORS - (LOANS AND ADVANCES)	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00
		621501191780055	LOAN TO DJB FOR IMPROVEMENT OF EXISTING WATER WORKS - (LOANS AND ADVANCES)	0.00	50000.00	50000.00	0.00	0.00	0.00	0.00
		621501191790055	LOAN TO DJB FOR REPLACEMENT OF OLD DISTRIBUTION SYSTEM AND TRUNK TRANSMISSION - (LOANS AND ADVANCES)	0.00	50000.00	50000.00	0.00	0.00	0.00	0.00
		621501191850055	LOAN TO DJB FOR WATER SWUPPLY IN URBAN VILLAGES - (LOANS AND ADVANCES)	0.00	1600.00	1600.00	0.00	0.00	0.00	0.00
		621502191580055	LOAN TO DJB FOR SEWERAGE IN URBAN VILLAGES - (LOANS AND ADVANCES)	0.00	200.00	200.00	0.00	0.00	0.00	0.00
		621502191820055	LOAN TO DJB FOR BRANCH SEWER/REGULARISED UNAUTHORISED COLONIES - (LOANS AND ADVANCES)	0.00	32400.00	32400.00	0.00	0.00	0.00	0.00
		621502191830055	LOAN TO DJB FOR STPS/SPSS - (LOANS AND ADVANCES)	0.00	75000.00	75000.00	0.00	0.00	0.00	0.00
		621502191840055	LOAN TO DJB FOR TRUNK PERIPHERAL SEWER AND GRAVITY DUCT - (LOANS AND ADVANCES)	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00
		621502191850055	LOANS TO DELHI JAL BOARD FOR REHABILITATION OF SEWERAGE UNDER YAMUNA ACTION PLAN-III (STATE SHARE) - (LOANS AND ADVANCES)	0.00	8000.00	8000.00	0.00	0.00	0.00	0.00
		621502191860055	LOAN TO DELHI JAL BOARD FOR JNNURM PROJECT - (LOANS AND ADVANCES)	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		621502191950055	LOAN TO DJB FOR SEWERAGE IN RESETTLEMENT COLONIES - (LOANS AND ADVANCES)	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00
Women & Child Welfare				172310.00	1790.00	174100.00	53669.68	88.94	53758.62	30.88
	Directorate of Women & Child			172310.00	1100.00	173410.00	53669.68	19.96	53689.64	30.96
		223502102130031	MISSION VATSALYA (STATE SHARE) - (GRANTS-IN-AID GENERAL)	400.00	0.00	400.00	365.58	0.00	365.58	91.40
		223502102130036	MISSION VATSALYA (STATE SHARE) - (GRANTS-IN-AID SALARIES)	400.00	0.00	400.00	398.66	0.00	398.66	99.67
		223502102140031	MISSION VATSALYA (CSS) - (GRANTS-IN-AID GENERAL)	500.00	0.00	500.00	202.82	0.00	202.82	40.56
		223502102140036	MISSION VATSALYA (CSS) - (GRANTS-IN-AID SALARIES)	700.00	0.00	700.00	400.00	0.00	400.00	57.14
		223502102159802	ANGANWADI SERVICES SCHEME- ANGANWADI SERVICES (GENERAL) - (WAGES)	21000.00	0.00	21000.00	20692.29	0.00	20692.29	98.53
		223502102169221	AANGANWADI SERVICES SCHEME FOR PROCUREMENT OF AADHAR ENROLMENT KIT - (SUPPLIES AND MATERIALS)	171.00	0.00	171.00	0.00	0.00	0.00	0.00
		223502102169550	ANGANWADI SERVICES TRAINING PROGRAMME - (OTHER CHARGES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		223502102169602	POSHAN MISSION - (WAGES)	115.00	0.00	115.00	0.00	0.00	0.00	0.00
		223502102169613	POSHAN MISSION - (OFFICE EXPENSES)	267.00	0.00	267.00	93.22	0.00	93.22	34.91
		223502102169621	POSHAN MISSION - (SUPPLIES AND MATERIALS)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		223502102169801	ANGANWADI SERVICES SCHEME- ANGANWADI SERVICES (GENERAL) - (SALARIES)	2500.00	0.00	2500.00	2495.70	0.00	2495.70	99.83
		223502102169806	ANGANWADI SERVICES SCHEME- ANGANWADI SERVICES (GENERAL) - (MEDICAL TREATMENT)	100.00	0.00	100.00	99.94	0.00	99.94	99.94
		223502102169811	ANGANWADI SERVICES SCHEME- ANGANWADI SERVICES (GENERAL) - (DOMESTIC TRAVEL EXPENSES)	10.00	0.00	10.00	8.53	0.00	8.53	85.30

Sector wise-Department wise-Scheme wise Report							(In Lakh)			
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				Revenue	Capital	Total	Revenue	Capital	Total	
		223502102169813	ANGANWADI SERVICES SCHEME- ANGANWADI SERVICES (GENERAL) - (OFFICE EXPENSES)	1990.00	0.00	1990.00	1419.87	0.00	1419.87	71.35
		223502102179021	AANGANWADI SERVICES SCHEME FOR PROCUREMENT OF AADHAR ENROLMENT KIT - (SUPPLIES AND MATERIALS)	256.00	0.00	256.00	0.00	0.00	0.00	0.00
		223502102179413	ANGANWADI SERVICES TRAINING PROGRAMME - (OFFICE EXPENSES)	37.00	0.00	37.00	0.00	0.00	0.00	0.00
		223502102179550	NATIONAL CRECHE SCHEME - (OTHER CHARGES)	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		223502102179602	POSHAN MISSION - (WAGES)	460.00	0.00	460.00	0.00	0.00	0.00	0.00
		223502102179613	POSHAN MISSION - (OFFICE EXPENSES)	1070.00	0.00	1070.00	0.00	0.00	0.00	0.00
		223502102179621	POSHAN MISSION - (SUPPLIES AND MATERIALS)	8.00	0.00	8.00	0.00	0.00	0.00	0.00
		223502102179801	ANGANWADI SERVICES SCHEME- ANGANWADI SERVICES(GENERAL) - (SALARIES)	1200.00	0.00	1200.00	0.00	0.00	0.00	0.00
		223502102179802	ANGANWADI SERVICES SCHEME- ANGANWADI SERVICES(GENERAL) - (WAGES)	5500.00	0.00	5500.00	0.00	0.00	0.00	0.00
		223502102179806	ANGANWADI SERVICES SCHEME- ANGANWADI SERVICES(GENERAL) - (MEDICAL TREATMENT)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		223502102179813	ANGANWADI SERVICES SCHEME- ANGANWADI SERVICES(GENERAL) - (OFFICE EXPENSES)	2200.00	0.00	2200.00	0.00	0.00	0.00	0.00
		223502102179870	ANGANWADI SERVICES SCHEME- ANGANWADI SERVICES(GENERAL) - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-1.05	0.00	-1.05	0.00
		223502102180013	ANGANWADI CHHAYA CENTRE - (OFFICE EXPENSES)	100.00	0.00	100.00	45.35	0.00	45.35	45.35
		223502102220013	TRAINING OF PARENTS, AWWs & ANGANWADI SAMITIS (EARLY CHILDHOOD EDUCATION) - (OFFICE EXPENSES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		223502102250050	FINANCIAL ASSISTANCE TO THE CHILDREN OF PRISONERS FOR SUSTENANCE EDUCATION AND WELFARE - (OTHER CHARGES)	28.00	0.00	28.00	0.00	0.00	0.00	0.00
		223502102290070	ICDS (GENERAL)-STATE SHARE. - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-0.19	0.00	-0.19	0.00
		223502102310031	CHILD RIGHT COMMISSION - (GRANTS-IN-AID GENERAL)	1320.00	0.00	1320.00	330.00	0.00	330.00	25.00
		223502102310036	CHILD RIGHT COMMISSION - (GRANTS-IN-AID SALARIES)	200.00	0.00	200.00	50.00	0.00	50.00	25.00
		223502102360013	INCENTIVISED ANGANWADI UPGRADATION SCHEME - (OFFICE EXPENSES)	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		223502102540001	IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN) - (SALARIES)	290.00	0.00	290.00	100.98	0.00	100.98	34.82
		223502102540002	IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN) - (WAGES)	885.00	0.00	885.00	180.41	0.00	180.41	20.39
		223502102540006	IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN) - (MEDICAL TREATMENT)	120.00	0.00	120.00	1.97	0.00	1.97	1.64
		223502102540013	IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN) - (OFFICE EXPENSES)	5.00	0.00	5.00	51.06	0.00	51.06	1021.20
		223502102550070	INTEGRATED CHILD DEVELOPMENT SERVICES (CSS) - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-0.05	0.00	-0.05	0.00
		223502103110031	GRANTS-IN-AID TO DSEU FOR PROJECT SAMRIDHI - (GRANTS-IN- AID GENERAL)	800.00	0.00	800.00	193.50	0.00	193.50	24.19
		223502103129750	PMVMVY-FLEXI FUND - (OTHER CHARGES)	80.00	0.00	80.00	0.00	0.00	0.00	0.00
		223502103129802	SAMARTHYA- PRADHAN MANTRI MATRU VANDANA YOJANA (PMVMVY) - (WAGES)	54.00	0.00	54.00	0.00	0.00	0.00	0.00
		223502103129813	SAMARTHYA- PRADHAN MANTRI MATRU VANDANA YOJANA (PMVMVY) - (OFFICE EXPENSES)	66.00	0.00	66.00	0.00	0.00	0.00	0.00
		223502103129850	SAMARTHYA- PRADHAN MANTRI MATRU VANDANA YOJANA (PMVMVY) - (OTHER CHARGES)	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		223502103139601	SAMBAL-IMPLEMENTATION OF SWADHAR GREH SCHEME - (SALARIES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		223502103139613	SAMBAL-IMPLEMENTATION OF SWADHAR GREH SCHEME - (OFFICE EXPENSES)	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		223502103139750	PMVMVY-FLEXI FUND - (OTHER CHARGES)	210.00	0.00	210.00	0.00	0.00	0.00	0.00
		223502103139802	SAMARTHYA -PRADHAN MANTRI MATRU VANDANA YOJANA (PMVMVY) - (WAGES)	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		223502103139813	SAMARTHYA -PRADHAN MANTRI MATRU VANDANA YOJANA (PMVMVY) - (OFFICE EXPENSES)	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		223502103140013	DELHI STATE MISSION (SURYODAYA) (OFFICE EXPENSES)	20.00	0.00	20.00	1.05	0.00	1.05	5.25
		223502103140026	DELHI STATE MISSION (SURYODAYA) (ADVERTISING AND PUBLICITY)	300.00	0.00	300.00	57.56	0.00	57.56	19.19

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				Revenue	Capital	Total	Revenue	Capital	Total	
		223502103140031	DELHI STATE MISSION (SURYODAYA) - (GRANTS-IN-AID GENERAL)	380.00	0.00	380.00	0.00	0.00	0.00	0.00
		223502103150013	SAHELI SAMANVEY - (OFFICE EXPENSES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		223502103170002	MAHILA SAHAYATA PROKOSHT (MAHILA HELP DESK) - (WAGES)	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		223502103170013	MAHILA SAHAYATA PROKOSHT (MAHILA HELP DESK) - (OFFICE EXPENSES)	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		223502103180026	BEHAVIORAL CHANGE FOR DIGNITY OF WOMEN - (ADVERTISING AND PUBLICITY)	1200.00	0.00	1200.00	0.00	0.00	0.00	0.00
		223502103190001	MAHILA SHAKTI KENDRA (MSK)(CSS) - (SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		223502103190013	MAHILA SHAKTI KENDRA (MSK)(CSS) - (OFFICE EXPENSES)	30.00	0.00	30.00	11.52	0.00	11.52	38.40
		223502103220050	INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME (IGNWPS) NSAP (CSS) - (OTHER CHARGES)	1350.00	0.00	1350.00	0.00	0.00	0.00	0.00
		223502103240001	SHELTER HOME FOR DESTITUTE, PREGNANT AND LACTATING WOMEN - (SALARIES)	70.00	0.00	70.00	17.50	0.00	17.50	25.00
		223502103240013	SHELTER HOME FOR DESTITUTE, PREGNANT AND LACTATING WOMEN - (OFFICE EXPENSES)	20.00	0.00	20.00	5.00	0.00	5.00	25.00
		223502103250031	GIA TO STATE COMMISSION FOR WOMEN FOR 181 WOMEN HELP LINE (CSS) - (GRANTS-IN-AID GENERAL)	74.00	0.00	74.00	0.00	0.00	0.00	0.00
		223502103320050	MENTAL HEALTH UNIT - (OTHER CHARGES)	100.00	0.00	100.00	18.94	0.00	18.94	18.94
		223502103330001	LADLI YOJANA - (SALARIES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		223502103330002	LADLI YOJANA - (WAGES)	80.00	0.00	80.00	17.75	0.00	17.75	22.19
		223502103330013	LADLI YOJANA - (OFFICE EXPENSES)	25.00	0.00	25.00	0.26	0.00	0.26	1.04
		223502103330050	LADLI YOJANA - (OTHER CHARGES)	8890.00	0.00	8890.00	295.30	0.00	295.30	3.32
		223502103340050	PENSION TO WIDOWS - (OTHER CHARGES)	95000.00	0.00	95000.00	24336.52	0.00	24336.52	25.62
		223502103340070	PENSION TO WIDOWS - (DEDUCT RECOVERIES)	0.00	0.00	0.00	-23.83	0.00	-23.83	0.00
		223502103360031	FINANCIAL ASSISTANCE TO LACTATING & NURSING MOTHERS BELONGING TO WEAKER SECTION OF SOCIETY - (GRANTS-IN-AID GENERAL)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		223502103400001	IMPLEMENTATION OF PROTECTION OF WOMEN FROM DOMESTIC VIOLENCE ACT,2005 - (SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		223502103400002	IMPLEMENTATION OF PROTECTION OF WOMEN FROM DOMESTIC VIOLENCE ACT,2005 - (WAGES)	120.00	0.00	120.00	28.10	0.00	28.10	23.42
		223502103400013	IMPLEMENTATION OF PROTECTION OF WOMEN FROM DOMESTIC VIOLENCE ACT,2005 - (OFFICE EXPENSES)	10.00	0.00	10.00	0.58	0.00	0.58	5.80
		223502103410001	STAFF IN CHILDREN AND WOMEN INSTITUTIONS - (SALARIES)	50.00	0.00	50.00	2.36	0.00	2.36	4.72
		223502103420013	WORKING WOMEN HOSTEL - (OFFICE EXPENSES)	50.00	0.00	50.00	1.50	0.00	1.50	3.00
		223502103450050	FINANCIAL ASSISTANCE TO POOR WIDOWS FOR MARRIAGE OF THEIR DAUGHTERS AND ORPHAN GIRLS - (OTHER CHARGES)	1200.00	0.00	1200.00	195.90	0.00	195.90	16.33
		223502103530031	STATE COMMISSION OF WOMEN - (GRANTS-IN-AID GENERAL)	2800.00	0.00	2800.00	700.00	0.00	700.00	25.00
		223502103530036	STATE COMMISSION OF WOMEN - (GRANTS-IN-AID SALARIES)	700.00	0.00	700.00	175.00	0.00	175.00	25.00
		223502103860050	ANTI DOWRY CELL - (OTHER CHARGES)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		223502107930031	GRANT IN AID (DWCD) - (GRANTS-IN-AID GENERAL)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502107930035	GRANT IN AID (DWCD) - (GRANTS FOR CREATION OF CAPITAL ASSETS)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		223502107930036	GRANT IN AID (DWCD) - (GRANTS-IN-AID SALARIES)	105.00	0.00	105.00	0.00	0.00	0.00	0.00
		223502200760013	NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR)(CSS) - (OFFICE EXPENSES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		223502200760026	NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR)(CSS) - (ADVERTISING AND PUBLICITY)	160.00	0.00	160.00	0.00	0.00	0.00	0.00
		223502200760031	NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR)(CSS) - (GRANTS-IN-AID GENERAL)	183.00	0.00	183.00	0.00	0.00	0.00	0.00
		223502200820050	Implementation of the Recommendations of HRD report - (OTHER CHARGES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		223502200830050	STATE PROGRAMME/ EVENTS FOR SOCIALLY AND PHYSICALLY DISADVANTAGED PERSONS - (OTHER CHARGES)	40.00	0.00	40.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Account head	Account Description	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		223502200890031	BHAGIDARI-NEW INITIATIVE IN SOCIAL DEVELOPMENT - (GRANTS-IN-AID GENERAL)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		223502200890036	BHAGIDARI-NEW INITIATIVE IN SOCIAL DEVELOPMENT - (GRANTS-IN-AID SALARIES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		223502789950050	LADLI YOJNA (SCSP) - (OTHER CHARGES)	1000.00	0.00	1000.00	26.58	0.00	26.58	2.66
		223502789960050	PENSION TO WIDOWS (SCSP) - (OTHER CHARGES)	10000.00	0.00	10000.00	654.60	0.00	654.60	6.55
		223502789970050	FINANCIAL ASSISTANCE TO POOR WIDOWS FOR MARRIAGE OF THEIR DAUGHTER AND ORPHAN GIRLS (SCSP) - (OTHER CHARGES)	100.00	0.00	100.00	18.90	0.00	18.90	18.90
		223502800630031	GRANT FOR RESEARCH, EVALUATION AND PUBLICATION (DWCD) - (GRANTS-IN-AID GENERAL)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		223502800640050	TRAINING AND ORIENTATION UNIT FOR STAFF (DWCD) - (OTHER CHARGES)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		223502800720050	MASS MEDIAL, EDUATION & STUDIES (DWCD) - (OTHER CHARGES)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		223502800760013	SHORT TERM AND CONDENSED COURSES FOR VOCATIONAL TRAINING TO EQUIP CHILDREN AND WOMEN IN THE INSTITUTION FOR SELF EMPLOYMENT - (OFFICE EXPENSES)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		423502102980053	CCTV IN EACH ANGANWADI CENTRE - (MAJOR WORKS)	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		423502103980053	CONSTRUCTION OF WORKING WOMEN HOSTEL - (MAJOR WORKS)	0.00	300.00	300.00	0.00	0.00	0.00	0.00
		423502800930053	PROVISION OF ADDITIONAL FACILITIES IN THE EXISTING BUILDINGS(DWCD) - (MAJOR WORKS)	0.00	300.00	300.00	0.00	19.96	19.96	6.65
	Public Works Department			0.00	690.00	690.00	0.00	68.98	68.98	10.00
		423502102990053	IMPLEMENTATION OF JUVENILE JUSTICE ACT 2000 - (MAJOR WORKS)	0.00	420.00	420.00	0.00	0.03	0.03	0.01
		423502103880053	CONSTRUCTION OF WORKING WOMEN HOSTEL - (MAJOR WORKS)	0.00	250.00	250.00	0.00	68.95	68.95	27.58
		423502103900053	BUILDINGS - (MAJOR WORKS)	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	Welfare of SC/ST/OBC			48150.00	10050.00	58200.00	2060.59	193.98	2254.57	3.87
	Public Works Department			0.00	650.00	650.00	0.00	21.60	21.60	3.32
		422501789960053	CONSTRUCTION OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC/OBC/MIN. AND ORPHAN AT VILLAGE ISHAPUR DELHI COLLABORATION WITH KISS SOCIETY (SCSP) - (MAJOR WORKS)	0.00	300.00	300.00	0.00	21.60	21.60	7.20
		422501789970053	CONSTRUCTION OF EDUCATIONAL HUB FOR SCS AT VILLAGE BAKARWALA (SCSP) - (MAJOR WORKS)	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		422580800990053	CONSTRUCTION OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC/OBC/ MIN. AND ORPHAN AT VILLAGE ISHAPUR DELHI IN COLLABORATION WITH KALINGS INSTITUTE OF SOCIAL SCIENCES - (MAJOR WORKS)	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Department for Welfare of SC/ST &			48150.00	9400.00	57550.00	2060.59	172.38	2232.97	3.88
		222501190930031	GIA TO STATE SCHEDULED CASTE DEVELOPMENT CORPORATION (SCDCS) (CSS) - (GRANTS-IN-AID GENERAL)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		222501190970034	FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS - (SCHOLARSHIPS/STIPEND)	253.00	0.00	253.00	0.00	0.00	0.00	0.00
		222501277420034	CHIEF MINISTER JUNIOR SCHOLARSHIP SCHEME FOR STUDENTS UPTO MIDDLE CLASSES - (SCHOLARSHIPS/STIPEND)	4900.00	0.00	4900.00	0.00	0.00	0.00	0.00
		222501277430034	POST MATRIC SCHOLARSHIP FOR SC STUDENTS (STSTE SHARE) - (SCHOLARSHIPS/STIPEND)	1100.00	0.00	1100.00	600.00	0.00	600.00	54.55
		222501277440034	MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA - (SCHOLARSHIPS/STIPEND)	10000.00	0.00	10000.00	172.05	0.00	172.05	1.72
		222501277450050	FINANCIAL ASSISTANCE FOR PURCHASE OF STATIONERY AND MERIT SCHOLARSHIP TO SC/ST/OBC/MINORITY STUDENTS - (OTHER CHARGES)	600.00	0.00	600.00	15.13	0.00	15.13	2.52
		222501277460034	SCHOLARSHIP TO SC STUDENTS FOR HIGHER STUDIES IN ABROAD - (SCHOLARSHIPS/STIPEND)	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		222501277470013	AMBEDKAR PATHSHALA - A SCHEME FOR PROVIDING REMEDIAL COACHING TO SC/ST/OBC STUDENTS STUDYING IN GOVT. SCHOOLS UPTO SECONDARY LEVEL - (OFFICE EXPENSES)	25.00	0.00	25.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		222501277470034	AMBEDKAR PATHSHALA - A SCHEME FOR PROVIDING REMEDIAL COACHING TO SC/ST/OBC STUDENTS STUDYING IN GOVT. SCHOOLS UPTO SECONDARY LEVEL - (SCHOLARSHIPS/STIPEND)	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		222501277500031	SETTING UP OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC/OBC/MIN AND ORPHAN AT VILLAGE ISHAPUR DELHI IN COLLABORATION WITH KISS SOCIETY - (GRANTS-IN-AID GENERAL)	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		222501277520034	POST MATRIC SCHOLARSHIP FOR SC STUDENTS (CSS) - (SCHOLARSHIPS/STIPEND)	1100.00	0.00	1100.00	5.00	0.00	5.00	0.45
		222501277600050	FREE SUPPLY OF BOOKS & STATIONARY TO SC STUDENTS IN SCHOOLS - (OTHER CHARGES)	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		222501277620013	HOSTEL FOR SCHEDULED CASTE BOYS - (OFFICE EXPENSES)	70.00	0.00	70.00	12.08	0.00	12.08	17.26
		222501277620027	HOSTEL FOR SCHEDULED CASTE BOYS - (MINOR WORKS)	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		222501277640001	HOSTEL FOR SCHEDULED CASTE GIRLS - (SALARIES)	50.00	0.00	50.00	8.37	0.00	8.37	16.74
		222501277660034	VOCATIONAL TECHNICAL SCHOLARSHIP MERITORIOUS SCHOLARSHIP AND DR. AMBEDKAR MERITORIOUS SCHOLARSHIP TO SCHEDULED CASTE - (SCHOLARSHIPS/STIPEND)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		222501277710050	REIMBURSEMENT OF TUITION FEE IN PUBLIC SCHOOL - (OTHER CHARGES)	1500.00	0.00	1500.00	377.50	0.00	377.50	25.17
		222501277730034	SCHOLARSHIP /MERIT SCHOLARSHIP TO SC/ST/OBC & MINORITY STUDENTS - CLASS I TO XII - (SCHOLARSHIPS/STIPEND)	10.00	0.00	10.00	-0.03	0.00	-0.03	-0.30
		222501277770013	COACHING & ALLIED SCHEMES (PRE- EXAM TRAINING)(CSS) - (OFFICE EXPENSES)	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		222501277770028	COACHING & ALLIED SCHEMES (PRE- EXAM TRAINING)(CSS) - (PROFESSIONAL SERVICES)	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		222501789740050	PRADHAN MANTRI ANUSUCHIT JAATI ABHYUDAY (PM-AJAY) (CSS) - (OTHER CHARGES)	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		222501789750034	MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA (SCSP) - (SCHOLARSHIPS/STIPEND)	5000.00	0.00	5000.00	-0.50	0.00	-0.50	-0.01
		222501789760034	PRE MATRIC SCHOLARSHIP TO SCHEDULED CASTES STUDENTS (STATE SHARE) - (SCHOLARSHIPS/STIPEND)	650.00	0.00	650.00	0.00	0.00	0.00	0.00
		222501789770034	PRE MATRIC SCHOLARSHIP TO SCHEDULED CASTES STUDENTS (CSS)(SCSP) - (SCHOLARSHIPS/STIPEND)	990.00	0.00	990.00	0.00	0.00	0.00	0.00
		222501789780050	FINANCIAL ASSISTANCE FOR PURCHASE OF STATIONERY AND MERIT SCHOLARSHIP TO SC/ST/OBC/MINORITY STUDENTS (SCSP) - (OTHER CHARGES)	500.00	0.00	500.00	17.71	0.00	17.71	3.54
		222501789790028	JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA (SCSP) - (PROFESSIONAL SERVICES)	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		222501789790034	JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA (SCSP) - (SCHOLARSHIPS/STIPEND)	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		222501789830013	EDUCATION HUB FOR SC (SCSP) - (OFFICE EXPENSES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		222501789830028	EDUCATION HUB FOR SC (SCSP) - (PROFESSIONAL SERVICES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		222501789890001	LEGAL REACH TO SCHEDULED CASTES(SCSP) - (SALARIES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		222501789900036	SC/ST WELFARE BOARD(SCSP) - (GRANTS-IN-AID SALARIES)	60.00	0.00	60.00	13.15	0.00	13.15	21.92
		222501789920050	REIMBURSEMENT OF TUITION FEES IN PUBLIC SCHOOL (SCSP) - (OTHER CHARGES)	1500.00	0.00	1500.00	189.35	0.00	189.35	12.62
		222501789930034	SCHOLARSHIP / MERIT SCHOLARSHIP TO SC/ST/OBC AND MINORITY STUDENTS -CLASS I TO XII (SCSP) - (SCHOLARSHIPS/STIPEND)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		222501789950050	FREE SUPPLY OF BOOKS & STATIONARY TO SCHEDULED CASTE STUDENTS IN SCHOOLS(SCSP) - (OTHER CHARGES)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		222501789960001	HOSTEL FOR SCHEDULED CASTE BOYS (SCSP) - (SALARIES)	60.00	0.00	60.00	18.26	0.00	18.26	30.43
		222501789960013	HOSTEL FOR SCHEDULED CASTE BOYS (SCSP) - (OFFICE EXPENSES)	55.00	0.00	55.00	0.09	0.00	0.09	0.16
		222501789960021	HOSTEL FOR SCHEDULED CASTE BOYS (SCSP) - (SUPPLIES AND MATERIALS)	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		222501789970013	HOSTEL FOR SCHEDULED CASTE GIRLS (SCSP) - (OFFICE EXPENSES)	35.00	0.00	35.00	3.89	0.00	3.89	11.11

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				Revenue	Capital	Total	Revenue	Capital	Total	
		222501789970021	HOSTEL FOR SCHEDULED CASTE GIRLS (SCSP) - (SUPPLIES AND MATERIALS)	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		222501789980034	VOCATIONAL TECHNICAL SCHOLARSHIP MERITORIOUS SCHOLARSHIP AND DR. AMBEDKAR MERITORIOUS SCHOLARSHIP TO SCHEDULED CASTES (SCSP) - (SCHOLARSHIPS/STIPEND)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		222501800730050	IMPLEMENTATION OF CIVIL RIGHTS ACT, 1955 & THE SC/ST PREVENTION OF ATROCITIES ACT 1989 (CSS) - (OTHER CHARGES)	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		222501800890050	COMPREHENSIVE REHABILITATION OF ST VICTIMS OF ATROCITIES - (OTHER CHARGES)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		222502190990031	SOCIETY FOR PROTECTION OF SCHEDULED TRIBES - (GRANTS-IN-AID GENERAL)	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		222503277710034	POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (CSS) - (SCHOLARSHIPS/STIPEND)	250.00	0.00	250.00	137.49	0.00	137.49	55.00
		222503277720034	PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (CSS) - (SCHOLARSHIPS/STIPEND)	340.00	0.00	340.00	200.00	0.00	200.00	58.82
		222503277730034	POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (STATE SHARE) - (SCHOLARSHIPS/STIPEND)	140.00	0.00	140.00	0.00	0.00	0.00	0.00
		222503277740034	PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (STATE SHARE) - (SCHOLARSHIPS/STIPEND)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		222503277750028	JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA FOR MINORITIES/OBC/EWS - (PROFESSIONAL SERVICES)	6200.00	0.00	6200.00	0.00	0.00	0.00	0.00
		222503277750034	JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA FOR MINORITIES/OBC/EWS - (SCHOLARSHIPS/STIPEND)	2800.00	0.00	2800.00	270.40	0.00	270.40	9.66
		222503800940031	GRANT-IN-AID TO DELHI COMMISSION FOR SAFAI KARAMCHARIS - (GRANTS-IN-AID GENERAL)	188.00	0.00	188.00	0.00	0.00	0.00	0.00
		222503800940036	GRANT-IN-AID TO DELHI COMMISSION FOR SAFAI KARAMCHARIS - (GRANTS-IN-AID SALARIES)	137.00	0.00	137.00	0.00	0.00	0.00	0.00
		222503800950031	GRANT-IN-AID TO COMMISSION FOR THE OTHER BACKWARD CLASSES OF THE NCT OF DELHI - (GRANTS-IN-AID GENERAL)	76.00	0.00	76.00	0.00	0.00	0.00	0.00
		222503800950036	GRANT-IN-AID TO COMMISSION FOR THE OTHER BACKWARD CLASSES OF THE NCT OF DELHI - (GRANTS-IN-AID SALARIES)	201.00	0.00	201.00	0.00	0.00	0.00	0.00
		222580789950050	IMPLEMENTATION OF POHIBICATION OF EMPLOYMENT AS MANUAL SCAVENGER AND THEIR REHABILITATION (SCSP) - (OTHER CHARGES)	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		222580789960034	FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS (SCSP) - (SCHOLARSHIPS/STIPEND)	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		222580789970031	SETTING UP OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC/OBC/MIN AND ORPHAN AT VILLAGE ISHAPUR DELHI IN COLLABORATION WITH KISS SOCIETY (SCSP) - (GRANTS-IN-AID GENERAL)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		222580789980005	Institution of Dr. Ambedkar Ratna Award (SCSP) - (REWARDS)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		222580789980050	Institution of Dr. Ambedkar Ratna Award (SCSP) - (OTHER CHARGES)	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		222580789990034	SCHOLARSHIP FOR COLLEGES AND UNIVERSITY STUDENTS FOR SC/ST(SCSP) - (SCHOLARSHIPS/STIPEND)	150.00	0.00	150.00	11.51	0.00	11.51	7.67
		222580800650050	IMPLEMENTATION OF POHIBICATION OF EMPLOYMENT AS MANUAL SCAVENGER AND THEIR REHABILITATION - (OTHER CHARGES)	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		222580800770034	SCHOLARSHIP FOR COLLEGE & UNIVERSITY STUDENTS FOR SC/STS - (SCHOLARSHIPS/STIPEND)	200.00	0.00	200.00	9.14	0.00	9.14	4.57
		223502200780050	SCHEME FOR BIRTH & DEATH ANNIVERSARY OF EMINENT PERSONALITIES - (OTHER CHARGES)	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		422501789980053	IMPROVEMENT OF SC BASTIES (SCSP) - (MAJOR WORKS)	0.00	6500.00	6500.00	0.00	172.38	172.38	2.65
		622501190920055	ALLOTMENT OF WORK SHEDS CONSTRUCTED BY DSIIDC FOR SC - (LOANS AND ADVANCES)	0.00	75.00	75.00	0.00	0.00	0.00	0.00
		622501190930055	BABA SAHEB PRAGATSHEEL VISHWAKARMA SHIPKAR GRAM YOJANA THROUGH DSFDC FOR SC - (LOANS AND ADVANCES)	0.00	75.00	75.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		622501190940055	LOAN TO DSFDC FOR CONSTRUCTION OF SHOPS/SHEDS FOR SC - (LOANS AND ADVANCES)	0.00	75.00	75.00	0.00	0.00	0.00	0.00
		622501190950055	LOAN FOR CONSTRUCTION OF SHOPS/SPACE FOR ATM & PAYING GUEST ACCOMMODATION THROUGH DSFDC FOR SC - (LOANS AND ADVANCES)	0.00	75.00	75.00	0.00	0.00	0.00	0.00
		622501190960055	MARRIAGE ASSISTANCE SCHEME THROUGH DSFDC FOR SC - (LOANS AND ADVANCES)	0.00	75.00	75.00	0.00	0.00	0.00	0.00
		622501190970055	CAR/BIKE LOAN TO GOVT. EMPLOYEES BELONGING TO SC THROUGH DSFDC - (LOANS AND ADVANCES)	0.00	75.00	75.00	0.00	0.00	0.00	0.00
		622501190980055	LOAN TO DSFDC FOR FOREIGN EMPLOYMENT FOR SC - (LOANS AND ADVANCES)	0.00	75.00	75.00	0.00	0.00	0.00	0.00
		622503190930055	ALLOTMENT OF WORK SHEDS CONSTRUCTED BY DSIIDC FOR OBC - (LOANS AND ADVANCES)	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		622503190940055	BABA SAHEB PRAGATSHEEL VISHWAKARMA SHILPKAR GRAM YOJANA THROUGH DSFDC FOR OBC - (LOANS AND ADVANCES)	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		622503190950055	LOAN TO DSFDC FOR CONSTRUCTION OF SHOPS/SHEDS FOR OBC - (LOANS AND ADVANCES)	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		622503190960055	LOAN FOR CONSTRUCTION OF SHOPS/SPACE FOR ATM & PAYING GUEST ACCOMMODATION THROUGH DSFDC FOR OBC - (LOANS AND ADVANCES)	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		622503190970055	MARRIAGE ASSISTANCE SCHEME THROUGH DSFDC FOR OBC - (LOANS AND ADVANCES)	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		622503190980055	CAR/BIKE LOAN TO GOVT. EMPLOYEES BELONGING TO OBC THROUGH DSFDC - (LOANS AND ADVANCES)	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		622503190990055	LOAN TO DSFDC FOR FOREIGN EMPLOYMENT FOR OBC - (LOANS AND ADVANCES)	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		622580800940055	LOAN TO DSFDC UNDER CHIEF MINISTER STREET VENDORS LOAN SCHEME - (LOANS AND ADVANCES)	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		622580800950055	LAON TO DSFDC FOR EDUCATION LOAN TO SC/ST/OBC/MINORITIES/HANDICAPPE D - (LOANS AND ADVANCES)	0.00	200.00	200.00	0.00	0.00	0.00	0.00
Grand Total				2732882.00	1627118.00	4360000.00	535008.01	-413.68	534594.33	12.26