

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
Art & Culture				12764.00	1136.00	13900.00	1334.22	-40.00	1294.22	9.31
	Department of Archaeology			501.00	658.00	1159.00	0.00	-40.00	-40.00	-3.45
		MAJOR SCHEMES		500.00	655.00	1155.00	0.00	-40.00	-40.00	-3.46
		GIA TO TRUST/NGO/FOUNDATION/INSTITUTIONS FOR CONSERVATION RESTORATION & DEVELOPMENT WORKS OF MONUMENTS OF GNCTD (SUB HEAD)	22050010395	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		CONSERVATION OF MONUMENTS	42020480090	0.00	655.00	655.00	0.00	-40.00	-40.00	-6.11
		OTHER SCHEMES		1.00	3.00	4.00	0.00	0.00	0.00	0.00
		DEPARTMENT OF ARCHAEOLOGY	42020480086	0.00	3.00	3.00	0.00	0.00	0.00	0.00
		RESEARCH FELLOWSHIP IN ARCHAEOLOGY	22050010396	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Language Department			11913.00	377.00	12290.00	1334.22	0.00	1334.22	10.86
		MAJOR SCHEMES		9310.00	0.00	9310.00	1029.50	0.00	1029.50	11.06
		GRANT IN AID TO SAHITYA KALA PARISHAD FOR CHILDREN ACTIVITIES	22050010260	55.00	0.00	55.00	13.75	0.00	13.75	25.00
		GRANTS IN AID TO SAHITYA KALA PARISHAD FOR FESTIVALS\CELEBRATION OF STATES OF INDIA	22050010261	25.00	0.00	25.00	6.25	0.00	6.25	25.00
		GRANT IN AID TO SAHITYA KALA PARISHAD GENERAL GRANT	22050010287	965.00	0.00	965.00	241.25	0.00	241.25	25.00
		GRANTS TO SINDHI ACADEMY	22050010289	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		GRANT TO PUNJABI ACADEMY	22050010290	710.00	0.00	710.00	177.50	0.00	177.50	25.00
		GRANT TO URDU ACADEMY	22050010291	1300.00	0.00	1300.00	0.00	0.00	0.00	0.00
		GRANT TO HINDI ACADEMY	22050010292	2150.00	0.00	2150.00	0.00	0.00	0.00	0.00
		GRANTS TO SANSKRIT ACADEMY	22050010294	440.00	0.00	440.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO SAHITIYA KALA PARISHAD	22050010272	50.00	0.00	50.00	12.50	0.00	12.50	25.00
		COMPOSITE LIBRARY SCHEME IN ALL ASSEMBLY CONSTITUENCIES BEING RUN BY PUNJABI ACADEMY	22050010591	1045.00	0.00	1045.00	261.25	0.00	261.25	25.00
		TALENT HUNT SCHEME	22050010235	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		FESTIVAL OF INDIA	22050010236	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CAMPAIGN ON THE INSPIRING LIFE OF NATIONAL HEROES (SUB HEAD)	22050000187	1.00	0.00	1.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS TO SANSKRIT ACADEMY FOR SANSKRIT TEACHING PROGRAMMES IN SCHOOLS	22020110787	360.00	0.00	360.00	0.00	0.00	0.00	0.00
		GRANTS TO PUNJABI ACADEMY FOR PUNJABI TEACHING PROGRAMME IN SCHOOL	22020110788	768.00	0.00	768.00	192.00	0.00	192.00	25.00
		GRANTS TO URDU ACADEMY FOR URDU TEACHING PROGRAMMES IN SCHOOLS	22020110789	440.00	0.00	440.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2603.00	377.00	2980.00	304.72	0.00	304.72	10.23
		INFRASTRUCTURE DEVELOPMENT	42020410196	0.00	27.00	27.00	0.00	0.00	0.00	0.00
		DELHI KALA KENDRA	42020410198	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		CONSTRUCTION/ RENOVATION OF ACL BUILDING	42020480085	0.00	300.00	300.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DR. B.R. AMBEDKAR UNIVERSITY FOR ARCHIVAL RESEARCH IN INDIAN LANGUAGE	22020310282	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		LIBRARY FACILITIES PROVIDED BY NGOS IN ALL ASSEMBLY CONSTITUENCIES	22050010593	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		DIRECTORATE OF LANGUAGES	22050080092	363.00	0.00	363.00	78.47	0.00	78.47	21.62
		EK BHARAT SHRESHTA BHARAT	22050010262	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO NGO FOR PROMOTION OF POETRY LITERATURE ARTS AND CULTURE	22050010263	77.00	0.00	77.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAITHALI AND BHOJPURI ACADEMY	22050010266	610.00	0.00	610.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO CULTURAL INSTITUTION	22050010270	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DR.GOSWAMI GIRDHARI LAL SHASTRI PRACHAYA VIDYA PRATISTHAN	22050010275	140.00	0.00	140.00	35.00	0.00	35.00	25.00
		GRANT-IN-AID TO SAHITYA KALA PARISHAD FOR DISTT. CENTRE AT VIKASPURI	22050010276	5.00	0.00	5.00	1.25	0.00	1.25	25.00
		GRANT-IN-AID TO SAHITYA KALA PARISHAD FOR ORGANISATION OF STATE FUNCTIONS	22050010279	700.00	0.00	700.00	175.00	0.00	175.00	25.00
		LOK KALA VIBHAG OF SKP	22050010286	60.00	0.00	60.00	15.00	0.00	15.00	25.00
		MUKHYAMANTRI ART AND CULTURE PROMOTION SHCME	22050010238	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO KONKANI ACADEMY	22050010239	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO INTERNATIONAL ACADEMY	22050010240	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO TELGU ACADEMY	22050010241	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO TAMIL ACADEMY	22050010242	1.00	0.00	1.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS-IN-AID TO PALI & PRAKRIT ACADEMY	22050010243	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ODIYA ACADEMY	22050010244	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MARWARI ACADEMY	22050010245	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MARATHI ACADEMY	22050010246	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MALYALAM ACADEMY	22050010247	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID GARHWALI, KUMAONI & JAUNSARI ACADEMY	22050010248	202.00	0.00	202.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO KASHMIRI ACADEMY	22050010249	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO KANNAD ACADEMY	22050010250	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO HARYANVI ACADEMY	22050010251	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO GUJRATI ACADEMY	22050010252	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO BENGALI ACADEMY	22050010253	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ASSAMESE ACADEMY	22050010254	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		YUVA MAHOTSAV	22050010255	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		NEW INITIATIVE FOR PROMOTION OF CULTURAL ACTIVITIES	22050010256	11.00	0.00	11.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO HINDI ACADEMY FOR BASANT UTSAVA	22050010258	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO MAITHALI-BHOJPURI ACADEMY FOR PROMOTION OF RESEARCH WORK	22050010259	20.00	0.00	20.00	0.00	0.00	0.00	0.00
	Delhi Archives			350.00	101.00	451.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		300.00	100.00	400.00	0.00	0.00	0.00	0.00
		CAPITAL WORK THROUGH OUTSOURCING	42020410494	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		DIGITALIZATION & MICRO FILMING OF RECORDS AND CONSERVATION OF ARCHIVAL RECORDS	22050010494	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		50.00	1.00	51.00	0.00	0.00	0.00	0.00
		SETTING UP OF HERITAGE CLUBS	22050010495	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		RESEARCH FELLOWSHIP IN ARCHIVES	22050010493	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		DELHI ARCHIVES	42020410495	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Agriculture & Allied Services				3665.00	4835.00	8500.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
	Development Department			3515.00	4660.00	8175.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		2856.00	4660.00	7516.00	0.00	0.00	0.00	0.00
		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES	24030010170	340.00	0.00	340.00	0.00	0.00	0.00	0.00
		VETERINARY SERVICES AND CONTROL OF CAONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES(SCSP)	24030078999	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI ANIMAL WELFARE BOARD	24030080087	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		SHIFTING OF DAIRY COLONIES	24040080096	1400.00	0.00	1400.00	0.00	0.00	0.00	0.00
		LIVE STOCK HEALTH AND DISEASE CONTROL(LH&DC)(CSS)	24030010162	18.00	0.00	18.00	0.00	0.00	0.00	0.00
		PM KISAN SAMMAN NIDHI YOJANA (STATE TOPUP)	24010013098	485.00	0.00	485.00	0.00	0.00	0.00	0.00
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA) (SCSP)(CENTRALLY SPONSORED SCHEME)	24010078994	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO S.P.C.A.	24150312099	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA)(CENTRALLY SPONSORED SCHEME)	24010010491	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		NATIONAL MISSION FOR NATURAL FARMING (CSS)	24010010968	28.00	0.00	28.00	0.00	0.00	0.00	0.00
		MODEL GAUSHALA AT VILLAGE GHUMANHERA	44030010188	0.00	4000.00	4000.00	0.00	0.00	0.00	0.00
		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS AND DISPENSARIES	44030010190	0.00	600.00	600.00	0.00	0.00	0.00	0.00
		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS/ DISPENSARIES	44030010191	0.00	60.00	60.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		659.00	0.00	659.00	0.00	0.00	0.00	0.00
		RATIONALISATION OF MINOR IRRIGATION SCHEMES (CENTRALLY SPONSORED SCHEME)	27028080097	10.00	0.00	10.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		CONDUCT OF LIVESTOCK CENSUS (CENTRALLY SPONSORED SCHEME)	24010011168	450.00	0.00	450.00	0.00	0.00	0.00	0.00
		FARM ADVISORY INTEGRATED AGRICULTURAL DEVELOPMENT SCHEME INCLUDING EXTENSION, EDUCATION ETC. (SCSP)	24010078999	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF EXISTING VETERINARY HOSPITALS & DISPENSARIES (CENTRALLY SPONSORED SCHEME)	24030010161	72.00	0.00	72.00	0.00	0.00	0.00	0.00
		INTEGRATED SAMPLE SURVEY FOR ESTIMATION OF MAJOR LIVE STOCK PRODUCTS (CENTRALLY SPONSORED SCHEME)	24030011396	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		VETERINARY COUNCIL (CENTRALLY SPONSORED SCHEME)	24030010164	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		ASSISTANCE TO STATES FOR CONTROL OF ANIMAL DISEASES(ANIMAL DISEASE CONTROL) (CENTRALLY SPONSORED SCHEME)	24030010166	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI MATASYA SAMPADA YOJANA (PMMSY)(CENTRALLY SPONSORED SCHEME)	24050010185	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Enviornment Department			150.00	150.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		10.00	0.00	10.00	0.00	0.00	0.00	0.00
		URBAN FARMING AND TERRACE GARDENING IN DELHI	24010000192	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		140.00	150.00	290.00	0.00	0.00	0.00	0.00
		HORTICULTURE/ FLORICULTURE WORKS	54250020884	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (SCSP)(CENTRALLY SPONSORED SCHEME)	24010078997	4.50	0.00	4.50	0.00	0.00	0.00	0.00
		NATIONAL BEEKEEPING & HONEY MISSION (CENTRALLY SPONSORED SCHEME)	24010011971	58.00	0.00	58.00	0.00	0.00	0.00	0.00
		INTRODUCTION OF LATEST MODERN TECHNIQUES IN HORTICULTURE	24010011972	57.00	0.00	57.00	0.00	0.00	0.00	0.00
		MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (CENTRALLY SPONSORED SCHEME)	24010011974	20.50	0.00	20.50	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	25.00	25.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	25.00	25.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		EXPANSION AND RE-ORGANIZATION OF FISHERIES ACTIVITIES IN U.T. OF DELHI	44050010192	0.00	25.00	25.00	0.00	0.00	0.00	0.00
Civil Supplies				31476.00	224.00	31700.00	2832.29	0.00	2832.29	8.93
	Food & Civil Supplies & Consumers Affairs			31476.00	224.00	31700.00	2832.29	0.00	2832.29	8.93
		MAJOR SCHEMES		31473.00	224.00	31697.00	2832.29	0.00	2832.29	8.94
		COMPUTERIZATION OF TPDS (STATE SHARE)	34560010292	700.00	0.00	700.00	0.00	0.00	0.00	0.00
		STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM WITH FOCUS UPON BELOW POVERTY LINE	34560010298	5900.00	0.00	5900.00	0.00	0.00	0.00	0.00
		SUBSIDIZED LPG CYLINDER TO THE WOMEN OF POOR FAMILY	34560010390	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SUBSIDY TO CONSUMERS FOR SUGAR.	34560010395	300.00	0.00	300.00	4.44	0.00	4.44	1.48
		PROVIDING ACCOMMODATION TO DISTRICT FORUM AND STATE COMMISSION	54750010288	0.00	214.00	214.00	0.00	0.00	0.00	0.00
		STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM	54750010289	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		SCHEME FOR MODERNISATION AND REFORM THROUGH TECHNOLOGY IN PUBLIC DISTRIBUTION SYSTEM (SMART PDS) (ST	34560010283	29.00	0.00	29.00	0.00	0.00	0.00	0.00
		SCHEME FOR MODERNIZATION AND REFORM THROUGH TECHNOLOGY IN PUBLIC DISTRIBUTION SYSTEM (SMART PDS) (CENTRALLY SPONSORED SCHEME)	34560010284	43.00	0.00	43.00	0.00	0.00	0.00	0.00
		ASSISTANCE TO STATE AGENCIES FOR INTER-STATE MOVEMENT OF FOODGRAINS AND FPS DEALERS MARGIN UNDER NFSA (STATE SHARE)	34560010285	4000.00	0.00	4000.00	0.00	0.00	0.00	0.00
		ASSISTANCE TO STATE AGENCIES FOR INTER-STATE MOVEMENT OF FOODGRAINS AND FPS DEALERS MARGIN UNDER NFS (CENTRALLY SPONSORED SCHEME)	34560010286	20500.00	0.00	20500.00	2827.85	0.00	2827.85	13.79
		OTHER SCHEMES		3.00	0.00	3.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF PRICE MONITORING CELL (CENTRALLY SPONSORED SCHEME)	34560010290	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF CONSUMER FOR A PHASE-II (CENTRALLY SPONSORED SCHEME)	34560010291	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Energy				365000.00	19100.00	384100.00	92717.00	0.00	92717.00	24.14

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	Power Department			365000.00	19100.00	384100.00	92717.00	0.00	92717.00	24.14
		MAJOR SCHEMES		363500.00	5500.00	369000.00	92717.00	0.00	92717.00	25.13
		GRANT IN AID TO DERC	28010580087	3500.00	0.00	3500.00	0.00	0.00	0.00	0.00
		SUBSIDY TO CONSUMERS THROUGH DISCOMS	28010580088	360000.00	0.00	360000.00	92717.00	0.00	92717.00	25.75
		PM SURYA GHAR MUFT BIJLI YOJANA - STATE TOP UP	48100010198	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		RENEWABLE ENERGY	48100010199	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1500.00	13600.00	15100.00	0.00	0.00	0.00	0.00
		SHIFTING OF HT/LT TRANSMISSION ELECTRICITY LINES	48010580087	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND	48010580091	0.00	3600.00	3600.00	0.00	0.00	0.00	0.00
		GENERATION BASED INCENTIVE SCHEME FOR SOLAR ENERGY	28100010598	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
General Education				501147.00	128353.00	629500.00	27096.11	239.27	27335.38	4.34
	Directorate of Education			441232.00	86851.00	528083.00	12405.36	239.27	12644.63	2.39
		MAJOR SCHEMES		429687.84	81750.00	511437.84	12376.27	239.27	12615.54	2.47
		RIGHT TO EDUCATION ACT (SCSP)	22028078998	5000.00	0.00	5000.00	1037.37	0.00	1037.37	20.75
		LAL BAHADUR SHASHTRI SCHOLARSHIP TO THE MERITORIOUS STUDENTS	22028010787	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		INTRODUCTION OF COMPUTER SCIENCE AT+2 STAGE	22020210994	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS	22020280038	1600.00	0.00	1600.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS	22020280039	900.00	0.00	900.00	0.00	0.00	0.00	0.00
		SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS	22020280040	22000.00	0.00	22000.00	0.00	0.00	0.00	0.00
		SCHEME OF YUVA	22020210990	3000.00	0.00	3000.00	121.46	0.00	121.46	4.05
		RIGHTS TO EDUCATION ACT	22020211090	32000.00	0.00	32000.00	8723.02	0.00	8723.02	27.26
		SAMAGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020211397	6900.00	0.00	6900.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA (STATE SHARE)	22020211398	4600.00	0.00	4600.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		SAMAGRA SHIKSHA FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020278990	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR SC STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020278991	480.00	0.00	480.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020278992	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020278993	720.00	0.00	720.00	0.00	0.00	0.00	0.00
		SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS(SCSP)	22020278994	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS (SCSP)	22020278995	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS (SCSP)	22020278996	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		FREE SUPPLY OF TEXT BOOK(SCSP)	22020278997	2000.00	0.00	2000.00	498.58	0.00	498.58	24.93
		MAHAMANA PT. MADAN MOHAN MALAVIYA VIDYA SHAKTI MISSION (SUB HEAD)	22020210938	2100.00	0.00	2100.00	0.00	0.00	0.00	0.00
		SCIENCE OF LIVING (SUB HEAD)	22020210939	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		RASHTRANEETI (SUB HEAD)	22020210940	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		NIPUN: SANKALP SCHEME FOR FOUNDATION LITERACY AND NUMERACY COMPETENCY FOR STUDENTS (SUB HEAD)	22020210941	600.00	0.00	600.00	0.00	0.00	0.00	0.00
		NEEEV: NEW ERA OF ENTREPRENEURSHIP AND EMPLOYABILITY VISION (SUB HEAD)	22020210942	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		DR. APJ ABDUL KALAM LANGUAGE LAB (SUB HEAD)	22020210943	2100.00	0.00	2100.00	0.00	0.00	0.00	0.00
		DIGITIZATION & BEAUTIFICATION OF SCHOOL LIBRARY (SUB HEAD)	22020210944	2400.00	0.00	2400.00	0.00	0.00	0.00	0.00
		CM SHRI TO PROVIDE ENGLISH MEDIUM EDUCATION & WORLD CLASS INFRASTRUCTURE (SUB HEAD)	22020210945	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		CM SHRI FOR INTRODUCTION OF FOREIGN LANGUAGE (SUB HEAD)	22020210946	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SCHOOL OF SPECIALISED EXCELLENCE	22020210953	4101.00	0.00	4101.00	0.00	0.00	0.00	0.00
		FREE SUPPLY OF TEXT BOOKS	22020210689	13500.00	0.00	13500.00	1995.84	0.00	1995.84	14.78
		GRANT-IN-AID TO SCERT	22020210595	9200.00	0.00	9200.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		VIDHALAYA KALYAN SAMITI (VKS/SMC)	22020205397	4100.00	0.00	4100.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	22020111393	750.00	0.00	750.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR PRIMARY EDUCATION	22020110394	228881.84	0.00	228881.84	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCATION	22020111394	1900.00	0.00	1900.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCATION (TOP UP)(STATE SHARE)	22020111395	3600.00	0.00	3600.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA ELEMENTARY EDUCATION(TOP UP)	22020111396	8300.00	0.00	8300.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020111397	30020.00	0.00	30020.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA (STATE SHARE)	22020111398	20015.00	0.00	20015.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178974	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR SC STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178975	90.00	0.00	90.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178976	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		SAMAGRA SHAIKSHA TEACHERS EDUCATION FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178977	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178978	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR SC STUDENTS (STATE SHARE) (SCSP)(SUB HEAD)	22020178979	2400.00	0.00	2400.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178980	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178981	3600.00	0.00	3600.00	0.00	0.00	0.00	0.00
		SMART CLASSROOM (SUB HEAD)	42020120276	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00
		FREE LAPTOP FOR MERITORIOUS STUDENTS OF CLASS 12 UNDER MUKHYA MANTRI DIGITAL EDUCATION SCHEME (SUB H	42020120277	0.00	750.00	750.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		CM SHRI TO PROVIDE ENGLISH MEDIUM EDUCATION & WORLD CLASS INFRASTRUCTURE (SUB HEAD)	42020120278	0.00	7000.00	7000.00	0.00	0.00	0.00	0.00
		ADDITIONAL FACILITIES/RENOVATION WORKS IN EXISTING BUILDINGS OF EDUCATION DEPARTMENT (SUB HEAD)	42020120279	0.00	8000.00	8000.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS (SUB HEAD)	42020120280	0.00	25000.00	25000.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUILDINGS FOR SECONDARY SCHOOLS (SUB HEAD)	42020120281	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		PURCHASE OF DUEL DESK AND OTHER FURNITURES IN GOVT SCHOOLS	42020120282	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		INSTALLATION OF CCTV CAMERAS IN GOVERNMENT SCHOOLS (SUB HEAD)	42020160091	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		OUTSOURCING OF WORK OF SCHOOL BUILDING	42020160094	0.00	14000.00	14000.00	0.00	239.27	239.27	1.71
		MAJOR ADDITION /REPAIRS IN THE EXISTING SCHOOL BUILDINGS (SCSP) (SUB HEAD)	42020178993	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS (SCSP) (SUB HEAD)	42020178994	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUILDINGS FOR SCHOOLS (SCSP)(SUB HEAD)	42020178995	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		11544.16	5101.00	16645.16	29.09	0.00	29.09	0.17
		INTRODUCTION OF COMPUTER SCIENCE AT 2+ STAGE (SUB HEAD)	42020120286	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF SCHOOL LIBRARIES (SUB HEAD)	42020120287	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		SETTING UP OF SCHOOL SCIENCE MEUSEUM	42020120291	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	22020111393	600.00	0.00	600.00	0.00	0.00	0.00	0.00
		SCHOOL EXTENSION PROGRAMME	22020205295	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI BOARD OF SECONDARY EDUCATION	22020210197	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		STATE AWARD TO TEACHERS	22020210596	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF SCHOOL LIBRARIES	22020210688	0.00	0.00	0.00	-0.01	0.00	-0.01	0.00
		EXAMINATION REFORM BRANCH FOR QUALITY IMPROVEMENT	22020210899	3600.00	0.00	3600.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		FREE TRANSPORT FACILITIES TO GIRL STUDENTS OF RURAL AREAS	22020210995	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		INCLUSIVE EDUCATION	22020210955	140.00	0.00	140.00	-0.17	0.00	-0.17	-0.12
		TALENT PROMOTION OF CHILDREN WITH SPECIAL NEEDS (CWSN)	22020210964	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF GEOGRAPHY AND SCIENCE LABS IN ALL GOVERNMENT SCHOOLS	22020210967	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		SCHOOL HEALTH SCHEME AND ISSUE OF MULTI PURPOSE STUDENTS I-CARDS	22020210972	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO GOVERNMENT AIDED SCHOOLS FOR MENSTRUAL HYGIENE IN GIRLS	22020210988	80.00	0.00	80.00	23.19	0.00	23.19	28.99
		MENSTRUAL HYGIENE IN GIRLS	22020210989	1800.00	0.00	1800.00	3.55	0.00	3.55	0.20
		SUBSIDY TOWARDS TUITION FEES TO DELHI CADETS STUDYING IN RIMC, DEHRADUN	22020280027	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		GRANTS IN AID FOR TEXT BOOKS/UNIFORM TO STUDENTS ADMITTED UNDER FREE SHIP QUOTA IN PRIVATE SCHOOLS	22020280036	298.16	0.00	298.16	0.00	0.00	0.00	0.00
		OPENING OF PRATIBHA VIKAS VIDYALAYA	22020210991	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		INCENTIVES TO BEST STUDENTS SCHOOLS AND TEACHING STAFF	22020280067	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		NEW INDIA LITERACY PROGRAMME (NILP)(STATE SHARE)	22020420073	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		NEW INDIA LITERACY PROGRAMME (NILP)(CENTRALLY SPONSORED SCHEME)	22020420074	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		CONDUCT OF SPECIAL CLASSES FOR DEVELOPMENT OF MATHEMATICAL SKILL AND COMPETENCE	22028000174	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		EDUCATION VOCATIONAL GUIDANCE COUNCILLOR (EVGC)(INCLUDING PROJECT SMILE PROGRAMMES)	22028000184	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		WELFARE OF EDUCATIONALLY BACKWARD MINORITY STUDENTS	22028010782	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DCPCR FOR ORGANIZING PARENT WORKSHOPS	22020300197	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GIA TO GOVERNMENT AIDED SCHOOLS FOR MENSTRUAL HYGIENE IN GIRLS	22028078996	50.00	0.00	50.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		MENSTRUAL HYGIENE IN GIRLS (SCSP)	22028078997	600.00	0.00	600.00	2.53	0.00	2.53	0.42
		COACHING FACILITIES TO STUDENTS BELONG TO SC/ST EDUCATIONALLY BACKWARD MINORITIES & WEAKER SECTION(SCSP)	22028078999	7.00	0.00	7.00	0.00	0.00	0.00	0.00
	Directorate of Higher Education			59915.00	41502.00	101417.00	14690.75	0.00	14690.75	14.49
		MAJOR SCHEMES		59711.00	41501.00	101212.00	14690.75	0.00	14690.75	14.51
		DELHI TEACHERS UNIVERSITY	22020310286	500.00	0.00	500.00	125.00	0.00	125.00	25.00
		SETTING UP OF AMBEDKAR UNIVERSITY	22020310288	9300.00	0.00	9300.00	2325.00	0.00	2325.00	25.00
		GRANT-IN-AID TO UNIVERSITY OF NATIONAL LAW SCHOOL AT NEW DELHI	22020310289	5300.00	0.00	5300.00	1325.00	0.00	1325.00	25.00
		GRANT IN AID TO SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES	22020310383	2175.00	0.00	2175.00	543.75	0.00	543.75	25.00
		GRANT IN AID TO SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN	22020310384	3500.00	0.00	3500.00	875.00	0.00	875.00	25.00
		GRANT-IN-AID TO MAHARSHI VALMIKI COLLEGE OF EDUCATION	22020310385	1150.00	0.00	1150.00	287.50	0.00	287.50	25.00
		GRANT-IN-AID TO MAHARAJA AGRASEN COLLEGE	22020310386	4236.00	0.00	4236.00	1059.00	0.00	1059.00	25.00
		GRANT-IN-AID TO KESHAV MAHAVIDYALAYA	22020310387	3680.00	0.00	3680.00	920.00	0.00	920.00	25.00
		GRANT-IN-AID TO INDIRA GANDHI INSTITUTE OF PHYSICAL EDUCATION & SPORTS SCIENCES	22020310388	2190.00	0.00	2190.00	547.50	0.00	547.50	25.00
		GRANT-IN-AID TO DEEN DAYAL UPADYAYA COLLEGE	22020310389	5250.00	0.00	5250.00	1312.50	0.00	1312.50	25.00
		GRANT-IN-AID TO BHAGINI NIVEDITA COLLEGE	22020310390	2960.00	0.00	2960.00	828.00	0.00	828.00	27.97
		GRANT-IN-AID TO BHASKARACHARYA COLLEGE OF APPLIED SCIENCES	22020310391	3705.00	0.00	3705.00	926.25	0.00	926.25	25.00
		GRANT-IN-AID TO B.R. AMBEDKAR COLLEGE	22020310392	5330.00	0.00	5330.00	1332.50	0.00	1332.50	25.00
		GRANT-IN-AID TO ADITI MAHAVIDYALAYA	22020310393	3905.00	0.00	3905.00	976.25	0.00	976.25	25.00
		GRANT-IN-AID TO ACHARYA NARENDRA DEV COLLEGE	22020310394	5230.00	0.00	5230.00	1307.50	0.00	1307.50	25.00
		GRANT IN AID TO DEGREE COLLEGE(SCSP)	22020378999	1100.00	0.00	1100.00	0.00	0.00	0.00	0.00
		GRANT-IN- AID TO DELHI HIGHER EDUCATION AID TRUST FOR DELHI HIGHER & TECHNICAL EDUCATION SUPPORT SCHEME	22020300196	200.00	0.00	200.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		PURCHASE OF FLATS FOR AMBEDKAR UNIVERSITY (SUB HEAD)	42020120379	0.00	30000.00	30000.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF DELHI SPORTS UNIVERSITY (SUB HEAD)	42020120380	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF DELHI TEACHERS UNIVERSITY (SUB HEAD)	42020120381	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS - ROHINI (SUB HEAD)	42020120382	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS DHEERPUR (SUB HEAD)	42020120383	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURE PROJECTS OF GOVT COLLEGES/ UNIVERSITIES (SUB HEAD)	42020120384	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		204.00	1.00	205.00	0.00	0.00	0.00	0.00
		ALLOTMENT OF LAND & CONSTRUCTION OF BUILDING FOR INDRAPRASTHA VISHWAVIDYALAYA	42020120396	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO COLLEGES FOR CONSTRUCTION OF HOSTELS FOR COLLEGE GOING GIRL STUDENTS	22020310476	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		DELHI HIGHER EDUCATION GURANTEE SCHEME	22020311285	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		RSTHTRIYA UCHTAR SKISHA ABHIYAN (STATE SHARE) (SUB HEAD)	22020311286	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		RASHTRIYA UCHTAR SHIKSHA ABHIYAN (CENTRALLY SPONSORED SCHEME)	22020311287	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSEU FOR SPOKEN ENGLISH PROGRAMME	22020310283	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENT(HIGHER EDUCATION)	22020380085	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		STUDY OF NEW EDUCATION EXPERIMENT	22020380086	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		DIRECTION & ADMINISTRATION	22020380087	50.00	0.00	50.00	0.00	0.00	0.00	0.00
Housing				19000.00	3000.00	22000.00	1122.65	446.63	1569.28	7.13
	Urban Development Department			13000.00	0.00	13000.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		13000.00	0.00	13000.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DUSIB FOR PROVIDING FOOD FACILITY AT NIGHT SHELTERS	22168019085	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS TO DUSIB FOR CONSTRUCTION OF NIGHT SHELTERS	22168019095	6000.00	0.00	6000.00	0.00	0.00	0.00	0.00
		GIA TO DUSIB FOR REPAIR OF JNNURM FLATS	22170419180	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
	Capital Projects	implemented by Public Works Department		6000.00	3000.00	9000.00	1122.65	446.63	1569.28	17.44
		MAJOR SCHEMES		6000.00	3000.00	9000.00	1122.65	446.63	1569.28	17.44
		DELHI GOVERNMENT STAFF QUARTERS	22160505398	6000.00	0.00	6000.00	1122.65	0.00	1122.65	18.71
		GENERAL POOL ACCOMODATION	42160110600	0.00	3000.00	3000.00	0.00	446.63	446.63	14.89
Minor Irrigation Flood Control				200.00	31300.00	31500.00	36.80	2143.52	2180.32	6.92
	Irrigation & Flood Control	Department		200.00	31300.00	31500.00	36.80	2143.52	2180.32	6.92
		MAJOR SCHEMES		0.00	31300.00	31300.00	0.00	2143.52	2143.52	6.85
		REJUVENATION AND PRESERVATION OF WATER BODIES	47020010298	0.00	200.00	200.00	0.00	29.26	29.26	14.63
		DEVELOPMENT OF CHHAT GHATS	47110180093	0.00	2100.00	2100.00	0.00	139.26	139.26	6.63
		REMODELLING OF DRAINS FOR FLOOD CONTROL	47110310397	0.00	15000.00	15000.00	0.00	0.00	0.00	0.00
		REJUVENATION OF DRAINS	47110310398	0.00	5000.00	5000.00	0.00	114.71	114.71	2.29
		MAJOR DRAINAGE WORKS	47110380098	0.00	4000.00	4000.00	0.00	895.24	895.24	22.38
		OTHER DRAINAGE WORKS	47110380099	0.00	5000.00	5000.00	0.00	965.05	965.05	19.30
		OTHER SCHEMES		200.00	0.00	200.00	36.80	0.00	36.80	18.40
		SURVEY MODEL STUDY HYDROLOGICAL DATA COLLECTION & INVESTIGATION OF NEW SCHEME (COVERING DRAINS AND NALLAHS)	27110380079	200.00	0.00	200.00	36.80	0.00	36.80	18.40
Industries				10984.00	116.00	11100.00	155.69	-3.90	151.79	1.37
	Industries	Department		10984.00	116.00	11100.00	155.69	-3.90	151.79	1.37
		MAJOR SCHEMES		10848.00	21.00	10869.00	155.69	0.00	155.69	1.43
		REDEVELOPMENT PROJECT OF GANDHINAGAR MARKET (SUB HEAD)	48510010269	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MICRO AND SMALL ENTERPRISES CLUSTER DEVELOPMENT PROGRAM (MSE CDP) INFRASTRUCTURE DEVELOPMENT (STATE SHARE) (SUB HEAD)	48510010270	0.00	10.00	10.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		MICRO & SMALL ENTERPRISES CLUSTER DEVELOPMENT PROGRAM (MSE CDP) CONSTRUCTION OF COMMON FACILITY CENTRE (CFCs) (STATE SHARE) (SUB HEAD)	48510010271	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		STARTUP FESTIVAL	28510000490	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		PROMOTION OF STARTUP	28510000491	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		CREDIT GUARANTEE FUND TRUST FOR MICRO & SMALL ENTERPRISES (STATE SHARE) (SUB HEAD)	28510010203	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DSSIIDC FOR NEW INDUSTRIAL POLICY & WAREHOUSING POLICY (SUB HEAD)	28510010204	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		TRADERS WELFARE BOARD (SUB HEAD)	28510010205	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DKVIB FOR SKILL ENHANCEMENT (SUB HEAD)	28510010206	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		PUBLICITY, PROPAGANDA AND EXHIBITION	28510010255	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES - NON-SHARABLE COMPONENT (100% GOI SHAR	28520860088	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (STATE SHARE)	28520860089	425.00	0.00	425.00	0.00	0.00	0.00	0.00
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (CENTRALLY SPONSORED SCHEME)	28520860090	634.00	0.00	634.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DSIIDC FOR THE INDEPENDENT FOOD OUTLETS (SUB HEAD)	28528010493	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSIIDDC FOR REGENERATION OF NON-CONFORMING INDUSTRIAL AREA	28528010494	337.00	0.00	337.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSIIDC FOR PROMOTION AND DEVELOPMENT OF DILLI ELECTRONIC CITY	28528010496	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		KHADI AND VILLAGE INDUSTRIES BOARD	28510010597	760.00	0.00	760.00	0.00	0.00	0.00	0.00
		EASE OF DOING BUSINESS	28510000196	570.00	0.00	570.00	155.69	0.00	155.69	27.31
		OTHER SCHEMES		136.00	95.00	231.00	0.00	-3.90	-3.90	-1.69
		REBATE ON SALE OF HANDLOOM (CENTRALLY SPONSORED SCHEME)	28510010350	20.00	0.00	20.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		PROMOTION OF HANDLOOMS FOR DEEN DAYAL HATHKARGHA PROTSAHAN YOJANA (CENTRALLY SPONSORED SCHEME)	28510010351	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		PROMOTION OF HANDLOOMS INCLUDING DEEN DAYAL HATH KARGHA PROTSAHAN YOJNA	28510010365	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		PROMOTION OF HANDICRAFTS	28510010490	18.00	0.00	18.00	0.00	0.00	0.00	0.00
		SELF EMPLOYMENT FOR EDUCATED UNEMPLOYED YOUTH	28510011197	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		PROMOTION OF HANDICRAFTS (SCSP)	28510078995	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		EXPORT PROMOTION SCHEME	28510000197	61.00	0.00	61.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI KHADI & VILLAGE INDUSTRIES BOARD FOR RAJIV GANDHI SWAVLAMBI ROJGAR YOJNA	68510010597	0.00	95.00	95.00	0.00	-3.90	-3.90	-4.11
JAIL				201.00	10799.00	11000.00	0.00	0.00	0.00	0.00
	Central Jail			201.00	10799.00	11000.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	10799.00	10799.00	0.00	0.00	0.00	0.00
		RENOVATION OF LAMPUR RESTRICTION/ DETENTION CENTRE SEWA SADAN COMPLEX AT LAMPUR NARELA (SUB HEAD)	40700000143	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		INSTALLATION / O&M OF CCTV SURVEILLANCE SYSTEMS IN ALL JAILS (SUB HEAD)	40700000144	0.00	600.00	600.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF CENTRAL JAIL BUILDING AT NARELA (SUB HEAD)	40700000145	0.00	200.00	200.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF NEW JAIL COMPLEX (SUB HEAD)	40700000146	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		CENTRAL JAIL (SUB HEAD)	40700000178	0.00	6999.00	6999.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		201.00	0.00	201.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF BODY WORN CAMERA'S PILOT PROJECT IN JAILS (CENTRALLY SPONSORED SCHEME)	20560010197	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF E-PRISON PROJECT (CENTRALLY SPONSORED SCHEME)	20560010198	101.00	0.00	101.00	0.00	0.00	0.00	0.00
Labour & Labour Welfare				3135.00	5065.00	8200.00	78.90	0.00	78.90	0.96

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
	Dte. of Training & Technical Education			1833.00	5065.00	6898.00	81.66	0.00	81.66	1.18
		MAJOR SCHEMES		1802.13	4065.00	5867.13	81.50	0.00	81.50	1.39
		TRAINING OF TRAINERS	22300300372	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		SKILL ACQUISITION KNOWLEDGE AWARENESS LIVELIHOOD PROMOTION (SANKALP) (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	22300310188	413.66	0.00	413.66	0.00	0.00	0.00	0.00
		DELHI SKILL DEVELOPMENT SCHEME (SUB HEAD)	22300310190	1001.00	0.00	1001.00	0.00	0.00	0.00	0.00
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (ITI)	22300310193	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SKILL ACQUISITION KNOWLEDGE AWARENESS LIVELIHOOD PROMOTION (SANKALP)(CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22300378994	82.34	0.00	82.34	0.00	0.00	0.00	0.00
		COACHING-CUM-GUIDANCE CENTRE FOR SC/STS (SCSP)	22300378999	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SOCIETY FOR SELF EMPLOYMENT	22300380078	170.00	0.00	170.00	81.50	0.00	81.50	47.94
		MERIT CUM MEANS	22300300368	15.60	0.00	15.60	0.00	0.00	0.00	0.00
		MERIT SCHOLARSHIP	22300300369	13.53	0.00	13.53	0.00	0.00	0.00	0.00
		TECHNICAL EDUCATION COMMUNITY OUTREACH	22300300370	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		EQUIPMENT	42500020188	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ITIS (SUB HEAD)	42500020389	0.00	2065.00	2065.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		30.87	1000.00	1030.87	0.16	0.00	0.16	0.02
		RENOVATION AND UPGRADATION OF ITIS (SUB HEAD)	42500020176	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		TOPPERS SCHOLARSHIP	22300300367	10.62	0.00	10.62	0.00	0.00	0.00	0.00
		TAKNIKI SHIKSHA SANSTHAN SAMITI	22300300371	13.25	0.00	13.25	0.16	0.00	0.16	1.21
		GRANT-IN-AID TO DELHI SKILL MISSION SOCIETY.	22300380083	7.00	0.00	7.00	0.00	0.00	0.00	0.00
	Employment Department			241.00	0.00	241.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		237.65	0.00	237.65	0.00	0.00	0.00	0.00
		ORGANISING OF JOB FAIR	22300210173	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF MODEL CAREER CENTRE (CENTRALLY SPONSORED SCHEME)	22300210174	37.65	0.00	37.65	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		OTHER SCHEMES		3.35	0.00	3.35	0.00	0.00	0.00	0.00
		SPECIAL EMPLOYMENT EXCHANGE FOR PHYSICAL HANDICAPPED IN WEST DELHI AT INDERPURI, NARAYANA (CENTRALLY SPONSORED SCHEME)	22300210170	1.59	0.00	1.59	0.00	0.00	0.00	0.00
		SPECIAL EMPLOYMENT EXCHANGE FOR PHYSICAL HANDICAPPED (CENTRALLY SPONSORED SCHEME)	22300210171	1.76	0.00	1.76	0.00	0.00	0.00	0.00
	Labour Department			1061.00	0.00	1061.00	-2.76	0.00	-2.76	-0.26
		MAJOR SCHEMES		1060.50	0.00	1060.50	-2.76	0.00	-2.76	-0.26
		GRANT IN AID TO DELHI LABOUR WELFARE BOARD FOR RUNNING HOLIDAY HOME.	22300180074	50.00	0.00	50.00	-3.18	0.00	-3.18	-6.36
		Grant-in-aid to Delhi Labour welfare board	22300180079	0.50	0.00	0.50	0.42	0.00	0.42	84.00
		GRANT-IN-AID TO WELFARE BOARD FOR INFORMAL SECTOR WORKERS (SUB HEAD)	22300111192	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		REHABILITATION OF CHILD LABOUR	22300111395	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.50	0.00	0.50	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI LABOUR WELFARE BOARD FOR CONSTRUCTION / RENOVATION OF LABOUR WELFARE CENTRE.	22300180073	0.50	0.00	0.50	0.00	0.00	0.00	0.00
Medical				241921.00	342079.00	584000.00	25451.99	0.37	25452.36	4.36
	Direcrate of Health Services			209970.59	266720.00	476690.59	25209.36	0.00	25209.36	5.29
		MAJOR SCHEMES		209728.58	266666.00	476394.58	25195.86	0.00	25195.86	5.29
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY	22108080080	234.00	0.00	234.00	41.90	0.00	41.90	17.91
		State Health Agency - Delhi Arogaya Kosh (Sub Head)	22108080096	8000.00	0.00	8000.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSHM FOR HEALTH & WELLNESS CENTRES (HWCS)/ AYUSHMAN AROGYA MANDIRS (AAMS) (STATE SHA	22108010191	12800.00	0.00	12800.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSHM FOR HEALTH & WELLNESS CENTRES (HWCS)/ AYUSHMAN AROGYA MANDIRS (AAMS) (CSS) (SUB	22108010192	19200.00	0.00	19200.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AYUSHMAN BHARAT DIGITAL MISSION (ABDM) (CSS) (SUB HEAD	22108010193	992.00	0.00	992.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AYUSHMAN BHARAT PRADHANMANTRI JAN AROGYA YOGANA (PMJAY)- INSURANCE (FOR SENIOR CITIZENS)- STATE TOPUP (SUB HEAD)	22108010194	6882.00	0.00	6882.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AAYUSHMAN BHARAT PRADHANMANTRI JAN AROGYA YOJANA (PMJA	22108010195	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AAYUSHMAN BHARAT PRADHANMANTRI JAN AROGYA YOJANA (PMJA	22108010196	600.00	0.00	600.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AAYUSHMAN BHARAT PRADHANMANTRI JAN AROGYA YOJANA (PMJAY)-INSURANCE (STATE SHARE) (SUB HEAD)	22108010197	2753.00	0.00	2753.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AYUSHMAN BHARAT PRADHANMANTRI JAN AROGYA YOJANA (PMJAY)- INSURANCE (CSS) (SUB HEAD)	22108010198	4129.00	0.00	4129.00	0.00	0.00	0.00	0.00
		DELHI GOVERNMENT EMPLOYEES HEALTH SCHEME - MEDICAL FACILITIES TO PENSIONERS	22108080067	40000.00	0.00	40000.00	4433.14	0.00	4433.14	11.08
		GRANT IN AID TO INSTITUTE OF LEVER AND BILIARY SCIENCES	22100680082	6000.00	0.00	6000.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI STATE AID CONTROL SOCIETY (DSACS) FOR REMUNERATION OF CONTRACTUAL EMPLOYEES	22100680073	390.00	0.00	390.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO HIV/AIDS AFFECTED PERSONS	22100680077	2100.00	0.00	2100.00	0.00	0.00	0.00	0.00
		DISASTER MANAGEMENT CELL AT DHS H.Q.	22100610143	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO CENTRALILSED ACCIDENT & TRAUMA SERVICES	22100180084	16945.00	0.00	16945.00	4236.00	0.00	4236.00	25.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR ISM DISPENSARIES/ HOSPITALS	22100180037	1346.04	0.00	1346.04	336.51	0.00	336.51	25.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR AUGMENTATION OF POWER, WATER SUPPLY AND SEWERAGE TREATMENT FACILITIES IN HOSPITAL	22100180038	218.16	0.00	218.16	54.54	0.00	54.54	25.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR HEALTH PURPOSES	22100180039	24776.38	0.00	24776.38	6194.10	0.00	6194.10	25.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANT-IN-AID TO INSTITUTE OF HUMAN BEHAVIOUR & ALLIED SCIENCES (SUB HEAD)	22100111063	15900.00	0.00	15900.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO IHBAS UNDER THE NATIONAL TERTIARY CARE SCHEME (NTCS) FOR CENTRE OF EXCELLENCE OF NATIONAL MENTAL HEALTH PROGRAMME (NHMP)(CSS)	22100120068	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		HEALTH CARD	22100120079	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		PM AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM)(STATE SHARE)	22100110375	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PM AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM) (CSS)	22100110376	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PPP DIALYSIS	22100100192	1000.00	0.00	1000.00	12.17	0.00	12.17	1.22
		GRANT IN AID TO CHACHA NEHRU BAL CHIKITSALAYA	22100111012	12250.00	0.00	12250.00	3062.50	0.00	3062.50	25.00
		GRANT IN AID TO RAJIV GANDHI SUPER SPECIALITY HOSPITAL	22100111013	9150.00	0.00	9150.00	2287.50	0.00	2287.50	25.00
		GRANT IN AID TO JANAKPURI SUPER SPECIALTY HOSPITAL SOCIETY	22100111014	5500.00	0.00	5500.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAULANA AZAD INSTITUTE OF DENTAL SCIENCES	22100111032	6550.00	0.00	6550.00	1637.50	0.00	1637.50	25.00
		GRANT-IN-AID TO DELHI STATE CANCER INSTITUTE (SUB HEAD)	22100111033	11600.00	0.00	11600.00	2900.00	0.00	2900.00	25.00
		CAPITAL PROJECTS UNDER HEALTH FUNDED BY GOVT OF INDIA (GOI) (SUB HEAD)	42100111058	0.00	100000.00	100000.00	0.00	0.00	0.00	0.00
		PM AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM)(STATE SHARE)	42100110395	0.00	66666.00	66666.00	0.00	0.00	0.00	0.00
		PM AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM)(CSS)	42100110396	0.00	100000.00	100000.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		242.01	54.00	296.01	13.50	0.00	13.50	4.56
		DIRECTORATE OF HEALTH SERVICES (SUB HEAD)	42100111059	0.00	51.00	51.00	0.00	0.00	0.00	0.00
		HEALTH CARD (SUB HEAD)	42100120091	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		HEALTH HELPLINE (SUB HEAD)	42100120092	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		EQUITY CAPITAL TO DELHI HEALTH CARE CORPORATION	42108019096	0.00	1.00	1.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		CONTRIBUTION TO THE EMPLOYEE STATE INSURANCE	22100110299	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO INDRAPRASTHA VYAVSAYIK EVAM PARYAVARANEEYA SWASTHYA SAMITI (IVPSS)	22100111047	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		HEALTH HELPLINE	22100120081	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TRAINING OF AUTO DRIVERS IN FIRST AID	22100120082	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		FINANCIAL INCENTIVE TO GOOD SAMARITANS FOR TRANSPORTING ROAD TRAFFIC ACCIDENT VICTIMS TO HOSPITAL FOR MEDICAL CARE	22100120083	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		OUTSOURCING OF JAN AUSHADHI GENERIC PHARMACY	22100120085	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO ST. JOHN AMBULANCE	22100120090	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		STATE AWARD TO SERVICE DOCTORS WORKING IN DELHI	22100180071	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		LOGISTICS SUPPLY & CHAIN MANAGEMENT	22100110499	20.00	0.00	20.00	5.41	0.00	5.41	27.05
		EDUCATION	22100510599	6.00	0.00	6.00	0.23	0.00	0.23	3.83
		TRAINING & EXCHANGE PROGRAMME (MANAGEMENT SKILLS & STAFF SKILLS)	22100600389	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		DISASTER MANAGEMENT CELL AT DHS H.Q.	22100610143	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		LEPROSY CONTROL CELL	22100610161	1.01	0.00	1.01	0.00	0.00	0.00	0.00
		CELL FOR PREVENTION OF SMOKING	22100610162	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SETTING UP CANCER CONTROL CELL	22100610163	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SPECIAL HEALTH PROGRAMME FOR GERIATRICS POPULATION	22100680079	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		CELL FOR BIO MEDICAL WASTE MANAGEMENT AT DHS HQ	22100680085	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		SPECIAL CELL FOR CONDUCTING VARIOUS PUBLIC HEALTH CAMPAIGN	22100680090	21.00	0.00	21.00	0.00	0.00	0.00	0.00
		FREE MEDICAL FACILITIES TO ACCREDITED JOURNALISTS	22108080077	35.00	0.00	35.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		COMPUTERIZATION OF DHS HQS AND SUBORDINATE OFFICES	34540280079	50.00	0.00	50.00	7.86	0.00	7.86	15.72
	Health & Family Welfare			19764.00	75255.00	95019.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		19764.00	75255.00	95019.00	0.00	0.00	0.00	0.00
		UPGRADATION OF EXISTING BUILDINGS OF DISPENSARIES (SUB HEAD)	42100111054	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		REMODELLING OF EXISTING HOSPITALS (SUB HEAD)	42100111055	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY (SUB HEAD)	42100111056	0.00	20000.00	20000.00	0.00	0.00	0.00	0.00
		BUILDINGS (SUB HEAD)	42100111057	0.00	50154.00	50154.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF PUBLIC HEALTH CENTERS (SUB HEAD)	42100410187	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY (SUB HEAD)	22108080095	19764.00	0.00	19764.00	0.00	0.00	0.00	0.00
	Directorate of Family Welfare			6390.00	0.00	6390.00	224.65	0.00	224.65	3.52
		MAJOR SCHEMES		5621.81	0.00	5621.81	224.65	0.00	224.65	4.00
		URBAN FAMILY WELFARE CENTRES (TO BE RECOUPED)	22110010274	554.68	0.00	554.68	13.64	0.00	13.64	2.46
		GRANTS FOR EXPENDITURE ON POST-PARTUM UNITS IN HOSPITAL	22110010275	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	22110010276	752.71	0.00	752.71	140.68	0.00	140.68	18.69
		REVAMPING OF URBAN FAMILY WELFARE CENTRES(CENTRALLY SPONSORED SCHEME)	22110010278	1064.27	0.00	1064.27	0.00	0.00	0.00	0.00
		URBAN FAMILY WELFARE CENTRE (CENTRALLY SPONSORED SCHEME)	22110010280	2155.33	0.00	2155.33	0.00	0.00	0.00	0.00
		DIRECTORATE OF FAMILY WELFARE (TO BE RECOUPED)	22110000189	594.82	0.00	594.82	70.33	0.00	70.33	11.82
		OTHER SCHEMES		768.19	0.00	768.19	0.00	0.00	0.00	0.00
		DIRECTORATE OF FAMILY WELFARE INCLUSIVE OF TQM AND SYSTEM REFORMS	22110000191	55.00	0.00	55.00	0.00	0.00	0.00	0.00
		HEALTH & FAMILY WELFARE TRAINING CENTRES (CENTRALLY SPONSORED SCHEME)	22110000378	22.00	0.00	22.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		RURAL FAMILY WELFARE SERVICES	22110010176	487.00	0.00	487.00	0.00	0.00	0.00	0.00
		SUB CENTRE (CENTRALLY SPONSORED SCHEME)	22110010178	204.19	0.00	204.19	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			100.00	0.00	100.00	1.08	0.00	1.08	1.08
	MAJOR SCHEMES			100.00	0.00	100.00	1.08	0.00	1.08	1.08
		CONSTRUCTION OF BUILDING FOR DISPENSARY/HEALTH CENTRE (SCSP)	22100178990	100.00	0.00	100.00	1.08	0.00	1.08	1.08
	A & U Tibbia College			0.00	1.00	1.00	0.00	0.00	0.00	0.00
	MAJOR SCHEMES			0.00	1.00	1.00	0.00	0.00	0.00	0.00
	A & U TIBBIA COLLEGE		42100111070	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Acharya Bhikshu Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
	MAJOR SCHEMES			0.00	1.00	1.00	0.00	0.00	0.00	0.00
	ACHARYA BHIKSHU HOSPITAL		42100111079	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Aruna Asaf Ali Govt Hospital			6.00	1.00	7.00	0.00	0.00	0.00	0.00
	MAJOR SCHEMES			0.00	1.00	1.00	0.00	0.00	0.00	0.00
	ARUNA ASAF ALI GOVERNMENT HOSPITAL		42100111095	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	OTHER SCHEMES			6.00	0.00	6.00	0.00	0.00	0.00	0.00
	BIO-MEDICAL WASTE MANAGEMENT		22100610131	6.00	0.00	6.00	0.00	0.00	0.00	0.00
	Attar Sen Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
	MAJOR SCHEMES			0.00	1.00	1.00	0.00	0.00	0.00	0.00
	ATTAR SEN HOSPITAL		42100111082	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	B.R.Sur.Homoeopathic Medical College			0.00	1.00	1.00	0.00	0.00	0.00	0.00
	MAJOR SCHEMES			0.00	1.00	1.00	0.00	0.00	0.00	0.00
	DR. B.R. SUR HOMOEOPATHIC MEDICAL COLLEGE		42100111069	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Babu Jagjivan Ram Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
	MAJOR SCHEMES			0.00	1.00	1.00	0.00	0.00	0.00	0.00
	BABU JAGJIWAN RAM HOSPITAL		42100111073	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Bhagwan Mahavir Hospital			1.00	1.00	2.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		BHAGWAN MAHAVIR HOSPITAL	42100111081	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SKILL DEVELOPMENT LAB	22100111002	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Deen Dayal Upadhayay Hospital			25.00	1.00	26.00	2.95	0.00	2.95	11.35
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		DEEN DAYAL UPADHAYAY HOSPITAL	42100111094	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		25.00	0.00	25.00	2.95	0.00	2.95	11.80
		HOSPITAL WASTE MANAGEMENT(DDUH)	22100111044	15.00	0.00	15.00	2.95	0.00	2.95	19.67
		COMPUTERISATION OF HOSPITAL RECORDS	22100111045	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Directorate of AYUSH (Ayurveda, Yoga and Naturopathy, Unani,			5015.41	0.00	5015.41	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		5015.41	0.00	5015.41	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI AYURVEDHIC CHARAK SANSTHAN AT KHERA DABUR (SUB HEAD)	22100210160	4946.41	0.00	4946.41	0.00	0.00	0.00	0.00
		GRANT IN AID TO ISM INSTITUTIONS	22100210172	44.00	0.00	44.00	0.00	0.00	0.00	0.00
		GRANT IN AID FOR HOMEOPATHIC INSTITUTIONS / NGO	22100210275	25.00	0.00	25.00	0.00	0.00	0.00	0.00
	Dr. Baba Saheb Ambedkar Medical College and Hospital			1.00	1.00	2.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		DR. BABA SAHEB AMBEDKAR MEDICAL COLLEGE & HOSPITAL	42100111067	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1.00	0.00	1.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100510566	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Dr. Baba Saheb Ambedkar Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		DR. BABA SAHEB AMBEDKAR HOSPITAL	42100111087	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Dr. Hedgewar Arogya Sansthan			0.00	11.00	11.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	11.00	11.00	0.00	0.00	0.00	0.00
		DR. HEDGEWAR AROGYA SANSTHAN	42100111085	0.00	11.00	11.00	0.00	0.00	0.00	0.00
	Dr.N.C.Joshi Memorial Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		DR. N.C. JOSHI MEMORIAL HOSPITAL	42100111077	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	G.B. Pant Hospital			288.00	26.00	314.00	3.00	0.00	3.00	0.96
		MAJOR SCHEMES		0.00	26.00	26.00	0.00	0.00	0.00	0.00
		G.B. PANT HOSPITAL	42100111096	0.00	26.00	26.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		288.00	0.00	288.00	3.00	0.00	3.00	1.04
		BIO MEDICAL WASTE MANAGEMENT	22100610144	152.00	0.00	152.00	3.00	0.00	3.00	1.97
		24 HOURS EMERGENCY SERVICES INCLUDING C.T. SCAN & MRI UNIT	22100610148	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		LIVER TRANSPLANTATION UNIT	22100610137	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		VIP CARE CENTRE AND RED ALERT DEPTT.	22100610138	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TALE-MEDICINE FACILITY	22100610132	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		EDP CELL IN G.B.PANT HOSPITAL	34540280095	20.00	0.00	20.00	0.00	0.00	0.00	0.00
	Guru Gobind Singh Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		GURU GOBIND SINGH HOSPITAL	42100111074	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Guru Nanak Eye Centre			50.00	1.00	51.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		GURU NANAK EYE CENTRE	42100111092	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		50.00	0.00	50.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		NEW COURSES / UNITS	22100111003	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		TRAINING/CME	22100111005	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		EYE DONATION PROJECT	22100111006	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		EYE DONATION CAMP	22100111008	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Guru Teg Bahadur Medical College and Hospital			2.00	1.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		GURU TEG BAHADUR MEDICAL COLLEGE & HOSPITAL	42100111093	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2.00	0.00	2.00	0.00	0.00	0.00	0.00
		University College of Medical Sciences	22100510575	2.00	0.00	2.00	0.00	0.00	0.00	0.00
	Jag Pravesh Chandra Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		JAG PARVESH CHANDRA HOSPITAL	42100111078	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Lal Bahadur Shastri Hospital			10.00	1.00	11.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LAL BAHADUR SHASTRI HOSPITAL	42100111076	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		10.00	0.00	10.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610136	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Lok Nayak Hospital			256.00	26.00	282.00	6.96	0.00	6.96	2.47
		MAJOR SCHEMES		0.00	26.00	26.00	0.00	0.00	0.00	0.00
		LOK NAYAK HOSPITAL	42100111097	0.00	26.00	26.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		256.00	0.00	256.00	6.96	0.00	6.96	2.72
		LIBRARY AND RECREATION CLUB FOR HOSPITAL STAFF(LNH)	22100610141	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		COMPUTERISATION OF HOSPITAL RECORDS	22100610172	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		WASTE MANAGEMENT PROJECT	22100610177	250.00	0.00	250.00	6.96	0.00	6.96	2.78

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
	Maharishi Balmiki Hospital			1.00	3.00	4.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAHARISHI BALMIKI HOSPITAL	42100111072	0.00	3.00	3.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SKILL DEVELOPMENT LAB	22100111001	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Malviya Nagar Colony Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MALVIYA NAGAR COLONY HOSPITAL	42100111080	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Maulana Azad Medical College			1.00	1.00	2.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAULANA AZAD MEDICAL COLLEGE	42100111091	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (STATE SHARE)	22100610789	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Nehru Homeopathic Medical College & Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		NEHRU HOMOEOPATHIC MEDICAL COLLEGE & HOSPITAL	42100111068	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Rao Tula Ram Hospital			0.00	1.00	1.00	0.00	0.19	0.19	19.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.19	0.19	19.00
		RAO TULA RAM HOSPITAL	42100111075	0.00	1.00	1.00	0.00	0.19	0.19	19.00
	Sanjay Gandhi Memorial Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		SANJAY GANDHI MEMORIAL HOSPITAL	42100111090	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Sardar Ballabh Bhai Patel Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		SARDAR BHALLABH BHAI PATEL HOSPITAL	42100111083	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Satyawadi Raja Harishchandra Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		SATYAWADI RAJA HARISHCHANDRA HOSPITAL	42100111071	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Sh. Dadadev Matri Avum Shishu Chikitsalaya			0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		SHRI DADADEV MATRI AVUM SHISHU CHIKITSALAYA	42100111086	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Deep Chand Bandhu Hospital			0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		DEEP CHAND BANDHU HOSPITAL	42100111066	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Ambedkar Nagar Hospital			15.00	11.00	26.00	3.99	0.18	4.17	16.04
		MAJOR SCHEMES		0.00	11.00	11.00	0.00	0.18	0.18	1.64
		AMBEDKAR NAGAR HOSPITAL	42100111062	0.00	11.00	11.00	0.00	0.18	0.18	1.64
		OTHER SCHEMES		15.00	0.00	15.00	3.99	0.00	3.99	26.60
		BIO MEDICAL WASTE MANAGEMENT	22100610127	15.00	0.00	15.00	3.99	0.00	3.99	26.60
	Burari Hospital			5.00	1.00	6.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		700 BEDDED HOSPITAL AT BURARI	42100111061	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		5.00	0.00	5.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610126	5.00	0.00	5.00	0.00	0.00	0.00	0.00
	Indira Gandhi Hospital			20.00	1.00	21.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		INDIRA GANDHI HOSPITAL	42100111060	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		20.00	0.00	20.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610125	20.00	0.00	20.00	0.00	0.00	0.00	0.00
Nutrition				55200.00	0.00	55200.00	0.00	0.00	0.00	0.00
	Directorate of Education			38200.00	0.00	38200.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		38200.00	0.00	38200.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN)(STATE SHARE) (SUB HEAD)	22020111282	11756.46	0.00	11756.46	0.00	0.00	0.00	0.00
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (CENTRALLY SPONSORED SCHEME)(SUB HEAD)	22020111283	20956.12	0.00	20956.12	0.00	0.00	0.00	0.00
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (STATE SHARE) (SCSP) (SUB HEAD)	22020178982	2441.56	0.00	2441.56	0.00	0.00	0.00	0.00
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (CENTRALLY SPONSORED SCHEME) (SCSP) (SUB HEAD)	22020178983	3045.86	0.00	3045.86	0.00	0.00	0.00	0.00
	Directorate of Women & Child Development			17000.00	0.00	17000.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		16800.00	0.00	16800.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	7000.00	0.00	7000.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	8400.00	0.00	8400.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350278993	1400.00	0.00	1400.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		200.00	0.00	200.00	0.00	0.00	0.00	0.00
		ADDITIONAL DIET UNDER SUPPLEMENTARY NUTRITION PROGRAMME	22360210171	200.00	0.00	200.00	0.00	0.00	0.00	0.00
Other Administrative Services				46322.70	110777.30	157100.00	5960.19	4790.43	10750.62	6.84
	Legislative Assembly			50.00	0.00	50.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		50.00	0.00	50.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO BUREAU OF LEGISLATIVE STUDIES	20110210397	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	General Administrative Department			24285.98	0.00	24285.98	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		24194.00	0.00	24194.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI POLICE SERVICE SOCIETY FOR IMPLEMENTATION OF SAFE CITY PROJECT-4077 FOR SAFETY OF WOMEN BY DELHI POLICE (NIRBHAYA FUND) CENTRALLY SPONSORED SCHEME	20550011994	24194.00	0.00	24194.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		91.98	0.00	91.98	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		SHAHEED KOSH	22350220079	91.98	0.00	91.98	0.00	0.00	0.00	0.00
	Directorate of Training			20.00	0.00	20.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		20.00	0.00	20.00	0.00	0.00	0.00	0.00
		SARVOTTAM TRAINING CELL (CENTRALLY SPONSORED SCHEME)	20700000384	20.00	0.00	20.00	0.00	0.00	0.00	0.00
	Civil Defence & Home Guards			0.00	5.00	5.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	5.00	5.00	0.00	0.00	0.00	0.00
		DIRECTORATE OF CIVIL DEFENCE & HOME GUARDS (SUB HEAD)	40700000177	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Cooperative Department			0.00	162.30	162.30	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	162.30	162.30	0.00	0.00	0.00	0.00
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS FOR SOFTWARE (CSS)	44250000194	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	44250000196	0.00	12.30	12.30	0.00	0.00	0.00	0.00
	Divisional Commissioner's Office			15002.72	8410.00	23412.72	1855.00	0.00	1855.00	7.92
		MAJOR SCHEMES		15002.72	8410.00	23412.72	1855.00	0.00	1855.00	7.92
		DISASTER CONTINGENCY PLAN/DISASTER RESPONSE FUND	42500010199	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF NEW BUILDING OF DM OFFICE (South - West) Sub Head	40590105167	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		DY. COMMISSIONER OFFICE	40590105181	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		CIVIL DEFENCE	40700080086	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		INTEGRATED DISTRICT PROJECT FUND IN DELHI THROUGH REVENUE DEPARTMENT	40598005175	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF DDMA INCLUDING COMMAND CONTROL CENTRE (CCC) HR & TRAINING (SUB HEAD)	40700000141	0.00	2800.00	2800.00	0.00	0.00	0.00	0.00
		COMPUTERISATION OF LAND RECORDS (CENTRALLY SPONSORED SCHEME)	25060010398	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		FINANCIAL SUPPORT TO STATES/UTS FOR CONDUCT FO STATE/UT/DISTRICT LEVEL MOCK EXERCISE (CENTRALLY SPONSORED SCHEME)	22458000197	3.00	0.00	3.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		National programme for capacity building for earthquake risk management (CENTRALLY SPONSORED SCHEME)	22458010295	5.72	0.00	5.72	0.00	0.00	0.00	0.00
		DISASTER MANAGEMENT CELL	22458010296	2500.00	0.00	2500.00	14.49	0.00	14.49	0.58
		GRANTS IN AID TO MISSION SWARAJ	22350210791	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI HAJ COMMITTEE	22350210794	720.00	0.00	720.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI MINORITY COMMISSION	22250400198	380.00	0.00	380.00	95.00	0.00	95.00	25.00
		PRADHANMANTRI JAN VIKAS KARYAKARAM (STATE SHARE)	22250410298	7.60	0.00	7.60	0.00	0.00	0.00	0.00
		PRADHANMANTRI JAN VIKAS KARYAKARAM (CENTRALLY SPONSORED SCHEME)	22250410299	11.40	0.00	11.40	0.00	0.00	0.00	0.00
		DR. B.R. AMBEDKAR STATE AWARD TO MINORITY STUDENTS	22250427797	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		MERIT SCHOLARSHIP FOR STUDENTS BELONGING TO MINORITY STUDENTS STUDYING IN PROFESSIONAL AND TECHNICAL COLLEGES/INSTITUTIONS/UNIVERSITIES	22250427798	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		REIMBURSEMENT OF TUITION FEES TO MINORITY STUDENTS OF CLASS-I-XII	22250427799	2000.00	0.00	2000.00	835.84	0.00	835.84	41.79
		GRANTS IN AID TO DELHI WAKF BOARD	20520009048	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		SERVICES FOR VARIOUS RELIGIOUS ACTIVITIES	20530009382	5000.00	0.00	5000.00	909.67	0.00	909.67	18.19
		MUKHYAMANTARI TEERTH YATRA	20530009383	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF DDMA including Command Control Centre (CCC) HR & Training (Sub Head)	20530009484	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		SECRETARY REVENUE	20530080092	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			404.00	200.00	604.00	64.75	49.65	114.40	18.94
	MAJOR SCHEMES			404.00	200.00	604.00	64.75	49.65	114.40	18.94
		DIRECTORATE OF TRAINING	20598005397	25.00	0.00	25.00	2.76	0.00	2.76	11.04
		ELECTION OFFICE	20598005398	179.00	0.00	179.00	30.31	0.00	30.31	16.93
		DELHI SUBORDINATE STAFF SELECTION BOARD	20598005392	100.00	0.00	100.00	21.76	0.00	21.76	21.76
		DIVISIONAL COMMISSIONERS OFFICE	20598005394	100.00	0.00	100.00	9.92	0.00	9.92	9.92
		DY. COMMISSIONERS OFFICES	40590105195	0.00	100.00	100.00	0.00	16.54	16.54	16.54

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		CONSTRUCTION AND MAINTENANCE OF TRADE & TAX OFFICE BUILDING	40590105174	0.00	100.00	100.00	0.00	33.11	33.11	33.11
	Land & Building Department			0.00	100.00	100.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	100.00	100.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND	42500080098	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	Law Department			6560.00	86100.00	92660.00	4040.44	4740.78	8781.22	9.48
		MAJOR SCHEMES		5000.00	86100.00	91100.00	4040.44	4740.78	8781.22	9.64
		CHIEF MINISTRY ADVOCATE WELFARE SCHEME	22350220077	5000.00	0.00	5000.00	4040.44	0.00	4040.44	80.81
		CONSTRUCTION OF RESIDENTIAL COMPLEX FOR JUDICIARY OFFICERS AT SECTOR-19 DWARKA (SUB HEAD)	42160110698	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		RENOVATION ADDITION AND ALTERATION OF COURTS (SUB HEAD)	40596005170	0.00	7100.00	7100.00	0.00	1592.57	1592.57	22.43
		CONSTRUCTION OF DISTRICT COURT COMPLEX AT ROHINI SECTOR-26 (SUB HEAD)	40596005171	0.00	20000.00	20000.00	0.00	1750.84	1750.84	8.75
		CONSTRUCTION OF NEW COURT BUILDING FOR DISTRICT COURT BLOCK I ADJACENT TO ROUSE AVENUE COURT COMPLE	40596005172	0.00	9000.00	9000.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF DISTRICT COURT COMPLEX AT SHASTRI PARK NEAR USMAN PUR POLICE STATION (SUB HEAD)	40596005173	0.00	10000.00	10000.00	0.00	730.34	730.34	7.30
		CONSTRUCTION OF ADDITIONAL COURTS AT NEW PLOT AT KARKARDOOMA IN FRONT OF EXISTING KARKARDOOMA COURT COMPLEX	40596005174	0.00	10000.00	10000.00	0.00	667.03	667.03	6.67
		SETTING UP OF HYBRID HEARDING AT DISTRICT COURTS (SUB HEAD)	40596005297	0.00	20000.00	20000.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURAL FACILITIES FOR JUDICIARY (CENTRALLY SPONSORED SCHEME)	40590105171	0.00	5000.00	5000.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1560.00	0.00	1560.00	0.00	0.00	0.00	0.00
		SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(STATE SHARE)	20140010396	480.00	0.00	480.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(CENTRALLY SPONSORED SCHEME)	20140010397	720.00	0.00	720.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI DISPUTE RESOLUTION SOCIETY	20140011491	360.00	0.00	360.00	0.00	0.00	0.00	0.00
	Delhi Fire Service			0.00	12500.00	12500.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1500.00	1500.00	0.00	0.00	0.00	0.00
		DELHI FIRE SERVICE (SUB HEAD)	40700000176	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		REDEVELOPMENT OF DELHI FIRE SERVICES - HQ BUILDING (SUB HEAD)	40700000142	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	11000.00	11000.00	0.00	0.00	0.00	0.00
		DELHI FIRE SERVICE (SUB HEAD)	40700000176	0.00	11000.00	11000.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (Shahdara Zone)			0.00	300.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND SHAHDARA	40598005165	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (Central Zone)			0.00	300.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND CENTRAL	40598005174	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (East Zone)			0.00	300.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND EAST	40598005170	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (North Zone)			0.00	300.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND NORTH	40598005166	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (North East Zone)			0.00	300.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND NORTH EAST	40598005168	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (North West Zone)			0.00	300.00	300.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND NORTH WEST	40598005167	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (South East Zone)			0.00	300.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND SOUTH EAST	40598005164	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (South west Zone)			0.00	300.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND SOUTH WEST	40598005171	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (South Zone)			0.00	300.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND SOUTH	40598005172	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (West Zone)			0.00	300.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND WEST	40598005169	0.00	300.00	300.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office. (New Delhi Zone)			0.00	300.00	300.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND NEW DELHI	40598005173	0.00	300.00	300.00	0.00	0.00	0.00	0.00
Public Health				103385.50	5214.50	108600.00	4984.81	0.00	4984.81	4.59
	Forensic Science Laboratory			0.00	5200.00	5200.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	5200.00	5200.00	0.00	0.00	0.00	0.00
		FORENSIC SCIENCE LABORATORY (SUB HEAD)	40550000198	0.00	5200.00	5200.00	0.00	0.00	0.00	0.00
	Direcrate of Health Services			91255.50	0.00	91255.50	4984.81	0.00	4984.81	5.46
		MAJOR SCHEMES		91139.50	0.00	91139.50	4984.81	0.00	4984.81	5.47
		AWARENESS CAMPAIGN VECTOR BORNE DISEASES AND OTHER HEALTH ISSUES	22100611397	486.97	0.00	486.97	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR OTHER PUBLIC HEALTH PROGRAMME	22100680066	1740.57	0.00	1740.57	435.14	0.00	435.14	25.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS IN AID MCD FOR MALARIA & DENGUE CONTROL PROGRAMME	22100610150	18292.19	0.00	18292.19	4573.05	0.00	4573.05	25.00
		GRANT TO MUNICIPAL CORPORATION OF DELHI FOR STG. AND UPGRADATION OF REGISTRATION OF BIRTHS AND DEATHS	22100610122	41.77	0.00	41.77	10.44	0.00	10.44	24.99
		INTRODUCTION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM FOR PRIMARY/SECONDARY/ TERTIARY HEALTH CARE (	22100600178	530.00	0.00	530.00	-0.20	0.00	-0.20	-0.04
		DELHI STATE HEALTH MISSION (STATE SHARE)	22100180041	21950.00	0.00	21950.00	0.00	0.00	0.00	0.00
		DELHI STATE HEALTH MISSION (CENTRALLY SPONSORED SCHEME)	22100180044	29348.00	0.00	29348.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID FOR OPERATIONAL COST FOR COVID-19 VACCINATION FOR HEALTH CARE WORKERS (HCWS) AND FRONT LINE WORKERS (FCWS)	22100120071	0.00	0.00	0.00	-4.11	0.00	-4.11	0.00
		GRANT-IN-AID FOR COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE (NRHM)	22100120072	0.00	0.00	0.00	-29.51	0.00	-29.51	0.00
		GRANT IN AID TO DELHI STATE HEALTH MISSION FOR AAM AADMI MOHALLA CLINIC	22100111020	18750.00	0.00	18750.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		116.00	0.00	116.00	0.00	0.00	0.00	0.00
		DIRECTORATE OF PUBLIC HEALTH	22100600179	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		COMMUNICABLE DISEASE	22100610124	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		VECTOR BORNE DISEASE	22100610130	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		MEDICAL FACILITIES FOR GOVERNMENT EMPLOYEES & PENSIONERS	22100680089	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Directorate of Family Welfare			12030.00	0.00	12030.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		12000.00	0.00	12000.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO STATE HEALTH SOCIETY (DELHI)	22110080095	12000.00	0.00	12000.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		30.00	0.00	30.00	0.00	0.00	0.00	0.00
		PULSE POLIO IMMUNISATION	22110010375	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		SPECIAL IMMUNISATION PROGRAMME MMR	22110010380	25.00	0.00	25.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
	Department of Food Safety			80.00	0.00	80.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		50.00	0.00	50.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF FOOD SAFETY ECO SYSTEM (STATE SHARE)	22100610284	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		30.00	0.00	30.00	0.00	0.00	0.00	0.00
		FOOD AND DRUG LAB	22100610287	30.00	0.00	30.00	0.00	0.00	0.00	0.00
	Drug Control Department			20.00	14.50	34.50	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		6.00	4.00	10.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (CENTRALLY SPONSORED SCHEME) (NEW)	22100610792	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW)	42100410791	0.00	4.00	4.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		14.00	10.50	24.50	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (CENTRALLY SPONSORED SCHEME) (NEW)	42100410792	0.00	6.00	6.00	0.00	0.00	0.00	0.00
		DRUG CONTROL DEPARTMENT	42100410795	0.00	4.50	4.50	0.00	0.00	0.00	0.00
		INFORMER REWARD SCHEME AGAINST THE MENACE OF SPURIOUS/FAKE DRUGS/COSMETIC AND MEDICAL DEVICES	22100610494	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW)	22100610791	4.00	0.00	4.00	0.00	0.00	0.00	0.00
Public Works				3113.00	6387.00	9500.00	803.52	1127.07	1930.59	20.32
	Capital Projects implemented by Public Works Department			3113.00	6387.00	9500.00	803.52	1127.07	1930.59	20.32
		MAJOR SCHEMES		3083.00	6387.00	9470.00	803.52	1127.07	1930.59	20.39
		DELHI GOVERNMENT SECRETARIAT	20598005399	3013.00	0.00	3013.00	803.52	0.00	803.52	26.67
		CO-OPERATIVE DEPARTMENT	20598005395	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF NEW OFFICE BUILDING	40590105170	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUILDING FOR DSSSB AND IMPROVEMENT OF EXISTING OFFICE BUILDING	40590105173	0.00	500.00	500.00	0.00	0.25	0.25	0.05
		IMPROVEMENT OF OFFICE BUILDING	40590105178	0.00	5000.00	5000.00	0.00	881.37	881.37	17.63

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		CONSTRUCTION OF BUILDINGS FOR NCC	42020380099	0.00	687.00	687.00	0.00	232.67	232.67	33.87
		ARCHIVES DEPTT.	42020410496	0.00	100.00	100.00	0.00	12.78	12.78	12.78
		OTHER SCHEMES		30.00	0.00	30.00	0.00	0.00	0.00	0.00
		CIVIL DEFENCE & HOME GUARD	20598005396	30.00	0.00	30.00	0.00	0.00	0.00	0.00
Rural Development				150.00	99950.00	100100.00	0.00	92.04	92.04	0.09
	Development Department			150.00	99850.00	100000.00	0.00	92.04	92.04	0.09
		MAJOR SCHEMES		150.00	99850.00	100000.00	0.00	92.04	92.04	0.09
		IDRUV WORKS INCLUDING WATER BODIES THROUGH DVDB INCLUDING 5% OUTLAY FOR REPAIR OF IDRUV WORKS (SCSP)	25150078998	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		IDRUV WORKS INCLUDING WATER BODIES THROUGH DVDB INCLUDING 5% OUTLAY FOR REPAIR OF IDRUV WORKS (GENERAL)	25150080077	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		VILLAGE DEVELOPMENT BOARD FOR WORKS UNDER INTEGRATED DEVELOPMENT OF RURAL VILLAGES (IDRUV)	45150010393	0.00	81877.00	81877.00	0.00	75.47	75.47	0.09
		VILLAGE DEVELOPMENT BOARD FOR WORKS TO BE CARRIED OUT UNDER IDRUV (SCSP)	45150078997	0.00	17973.00	17973.00	0.00	16.57	16.57	0.09
	Divisional Commissioner's Office			0.00	100.00	100.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	100.00	100.00	0.00	0.00	0.00	0.00
		MODERNISATION OF PANCHAYAT AT UNITS AND ITS FUNCTIONS	45150010198	0.00	100.00	100.00	0.00	0.00	0.00	0.00
Sports & Youth Services				9029.65	5470.35	14500.00	475.00	1022.25	1497.25	10.33
	Directorate of Education			7079.65	2500.00	9579.65	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		6669.65	2500.00	9169.65	0.00	0.00	0.00	0.00
		GRANT IN AID TO MUNICIPAL CORPORATION OF DELHI FOR IMPROVEMENT OF PHYSICAL EDUCATION	22040010175	469.65	0.00	469.65	0.00	0.00	0.00	0.00
		SELF DEFENCE FOR GIRLS STUDENTS IN SCHOOLS	22040010266	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		AFRO-ASIAN GAMES	22040010406	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		NATIONAL SPORTS ORGS/GRANTS TO UGC/IUB	22040010408	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEX AND SWIMMING POOLS ETC.	42020380098	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		410.00	0.00	410.00	0.00	0.00	0.00	0.00
		SCOUTS & GUIDE PROG. IN GOVERNMENT SCHOOLS	22040010272	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		YOUTH WELFARE PROGRAMME	22040010273	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		MAINTENANCE OF SPORTS INFRASTRUCTURE (OTHER THAN PWD)	22040010444	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI KHELO DELHI YOJANA	22040010445	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SPORTS ASSOCIATIONS	22040010453	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Directorate of Higher Education			1950.00	460.35	2410.35	475.00	0.00	475.00	19.71
		MAJOR SCHEMES		1900.00	0.00	1900.00	475.00	0.00	475.00	25.00
		GRANT-IN-AID TO SPORTS UNIVERSITY	22020310284	1900.00	0.00	1900.00	475.00	0.00	475.00	25.00
		OTHER SCHEMES		50.00	460.35	510.35	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF SPORTS UNIVERSITY	42020120391	0.00	460.35	460.35	0.00	0.00	0.00	0.00
		DIRECTION & ADMINISTRATION	22020380087	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	2510.00	2510.00	0.00	1022.25	1022.25	40.73
		MAJOR SCHEMES		0.00	2510.00	2510.00	0.00	1022.25	1022.25	40.73
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEXES AND SWIMMING POOLS ETC.	42020380089	0.00	2510.00	2510.00	0.00	1022.25	1022.25	40.73
Secretariat Economic Services				3353.00	240547.00	243900.00	2.62	0.00	2.62	0.00
	Administraive Reforms Department			2700.00	0.00	2700.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		2700.00	0.00	2700.00	0.00	0.00	0.00	0.00
		DELHI - 311 APP	20520009069	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		CHIEF MINISTER S YOUNG VISIONARIES INNOVATION PROGRAMME	20520009071	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		DOOR STEP DELIVERY OF PUBLIC SERVICES	20520009040	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	Directorate of Planning & Evaluation			635.00	240547.00	241182.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		635.00	240547.00	241182.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		PROGRAMME FOR EVIDENCE BASED POLICY MAKING ARTIFICIAL INTELLIGENCE BIG DATA AND OTHER M AND E ACTIVITIES	34510010294	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		MODERNIZATION AND CAPACITY BUILDING FOR ACCELERATING REFORM	34510010296	335.00	0.00	335.00	0.00	0.00	0.00	0.00
		CM DEVELOPMENT FUND	54750011292	0.00	140000.00	140000.00	0.00	0.00	0.00	0.00
		CAPITAL PROJECTS FUNDED BY GOI	54750011293	0.00	100000.00	100000.00	0.00	0.00	0.00	0.00
		CONTSRUCTION OF YOJANA BHAWAN (SUB HEAD)	54750011294	0.00	547.00	547.00	0.00	0.00	0.00	0.00
	Economics & Statistics			18.00	0.00	18.00	2.62	0.00	2.62	14.56
		MAJOR SCHEMES		16.00	0.00	16.00	2.62	0.00	2.62	16.38
		COLLECTION OF REAL TIME DATA AT HOUSEHOLD LEVEL	34540211194	16.00	0.00	16.00	2.62	0.00	2.62	16.38
		OTHER SCHEMES		2.00	0.00	2.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF CIVIL REGISTRATION SYSTEM (CENTRALLY SPONSORED SCHEME)	34540211195	2.00	0.00	2.00	0.00	0.00	0.00	0.00
Science Tech & Environment				42915.00	5385.00	48300.00	762.11	2933.73	3695.84	7.65
	Information Technology Department			6015.00	385.00	6400.00	0.65	8.37	9.02	0.14
		MAJOR SCHEMES		6000.00	385.00	6385.00	0.00	8.37	8.37	0.13
		E-GOVERNANCE INITIATIVE	34540220394	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		UNIFIED DATA HUB	34540220395	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		UPGRADATION OF IT DEPARTMENT LAB AT VIKAS BHAWAN-II	54750000194	0.00	30.00	30.00	0.00	0.00	0.00	0.00
		E-GOVERNANCE PROJECT (SUB HEAD)	54750000199	0.00	355.00	355.00	0.00	8.37	8.37	2.36
		MAINTENANCE OF LAN IN DELHI SECRETARIAT AND SETTING UP OF WAN IN DELHI	34540280081	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		15.00	0.00	15.00	0.65	0.00	0.65	4.33
		FACULTY MANAGEMENT WEB-SITE	34540280082	5.00	0.00	5.00	0.65	0.00	0.65	13.00
		TRAINING OF EMPLOYEES	34540280086	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Enviornment Department			35500.00	0.00	35500.00	718.30	0.00	718.30	2.02
		MAJOR SCHEMES		34344.00	0.00	34344.00	716.00	0.00	716.00	2.08

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANT-IN-AID TO MAHATMA GANDHI INSTITUTE FOR COMBATING CLIMATE CHANGE (MGICCC)	25010410596	934.00	0.00	934.00	233.50	0.00	233.50	25.00
		PUBLIC ENVIRONMENTAL AWARENESS AND OTHER ACTIVITIES	34350480089	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		DELHI PARKS AND GARDEN SOCIETIES (SCSP)	34356078998	50.00	0.00	50.00	12.50	0.00	12.50	25.00
		DELHI PARKS AND GARDEN SOCIETIES	34356080080	1950.00	0.00	1950.00	470.00	0.00	470.00	24.10
		TECHNICAL SET UP IN THE DEPTT. OF ENVIRONMENT	34350480081	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DSIIDC FOR E-WASTE ECO PARK	34350410383	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		POLLUTION CONTROL AND EMERGENCY MEASURES	34350410384	30000.00	0.00	30000.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1156.00	0.00	1156.00	2.30	0.00	2.30	0.20
		GRANT-IN-AID TO WATER BODIES/WETLAND AUTHORITY OF DELHI	27028000196	10.00	0.00	10.00	2.50	0.00	2.50	25.00
		ENVIRONMENT DATA GENERATION, SURVEY, RESEARCH PROJECT AND OTHER ACTIVITIES	34350310386	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		ECO CLUBS IN SCHOOLS / COLLEGES	34350310388	200.00	0.00	200.00	-0.20	0.00	-0.20	-0.10
		GRANT TO DPCC FOR REAL TIME SOURCE APPORTIONMENT AND FORECASTING FOR ADVANCE AIR POLLUTION MANAGEMENT IN DELHI	34350410385	475.00	0.00	475.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DPCC FOR SMOKE TOWERS	34350410386	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		CARBON CREDIT FACILITIES (CLIMATE CHANGE)	34356080084	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		POLLUTION CONTROL & HAZARD MANAGEMENT	34350480082	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID FOR FINANCIAL ASSISTANCE FOR INSTALLATION OF STPS	22150210799	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Forest Department			1400.00	5000.00	6400.00	43.16	2925.36	2968.52	46.38
		MAJOR SCHEMES		1000.00	5000.00	6000.00	0.00	2925.36	2925.36	48.76
		DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION	24060211079	400.00	0.00	400.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	24060211299	600.00	0.00	600.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION	44060211099	0.00	2000.00	2000.00	0.00	186.13	186.13	9.31
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	44060211299	0.00	3000.00	3000.00	0.00	2739.23	2739.23	91.31
		OTHER SCHEMES		400.00	0.00	400.00	43.16	0.00	43.16	10.79
		MONITORING OF GREENING ACTIVITIES IN DELHI	24060280087	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CREATION AND MAINTENANCE OF URBAN FOREST	24060280088	399.00	0.00	399.00	43.16	0.00	43.16	10.82
Social Welfare				201808.00	3892.00	205700.00	24126.40	89.65	24216.05	11.77
	Social Welfare Department			201808.00	3601.00	205409.00	24126.40	0.00	24126.40	11.75
		MAJOR SCHEMES		200863.00	3500.00	204363.00	24125.62	0.00	24125.62	11.81
		HOME FOR MENTALLY CHALLENGED PERSONS	42350210180	0.00	3500.00	3500.00	0.00	0.00	0.00	0.00
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS	22350210157	37500.00	0.00	37500.00	8493.40	0.00	8493.40	22.65
		VERIFICATION OF BENEFICIARIES IN DIFFERENT WELFARE SCHEMES (SUB HEAD)	22350200183	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR) (CSS) (CENTRAL SHARE)	22350220072	352.00	0.00	352.00	0.00	0.00	0.00	0.00
		ANNUAL BENEFICIARIES VERIFICATION SCHEME	22350220073	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI COVID-19 PARIVAR AARTHIK SAHAYATA YOJNA	22350220074	4000.00	0.00	4000.00	608.05	0.00	608.05	15.20
		REHABILITATION OF HOMELESS (SUB HEAD)	22350210455	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO RECREATION CENTRE FOR SENIOR CITIZEN (SUB HEAD)	22350210456	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		INDIRA GANDHI NATIONAL DISABILITY PENSION SCHEME(IGNDPS)(NSAP)(CENTRALLY SPONSORED SCHEME)	22350210460	404.00	0.00	404.00	0.00	0.00	0.00	0.00
		SENIOR CITIZEN PENSION SCHEME (EXPENSION OF OLD AGE ASSISTANCE)	22350210466	130000.00	0.00	130000.00	15024.17	0.00	15024.17	11.56

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Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS (SCSP)	22350278998	3000.00	0.00	3000.00	0.00	0.00	0.00	0.00
		SENIOR CITIZEN PENSION SCHEME (EXPANSION OF OLD AGE ASSISTANCE)(SCSP)	22350278999	10000.00	0.00	10000.00	0.00	0.00	0.00	0.00
		INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS)(NSAP)(CENTRALLY SPONSORED SCHEME)	22350310198	8840.00	0.00	8840.00	0.00	0.00	0.00	0.00
		NATIONAL FAMILY BENEFIT SCHEME	22350310200	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		NATIONAL FAMILY BENEFIT SCHEME NSAP (CENTRALLY SPONSORED SCHEME)	22350310298	467.00	0.00	467.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		945.00	101.00	1046.00	0.78	0.00	0.78	0.07
		REHABILITATION OF LEPERS	22350210467	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		GRANTS IN AID CONTRIBUTION ETC.(SWD)	22350210799	165.00	0.00	165.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI DIVYANGJAN PUNARVAS SEVA YOJANA (MDPSY)	22350210143	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		SUGAMYA SAHAYAK - TO FACILITATE MOBILITY OF STUDENTS WITH DISABILITY	22350210147	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		STATE PROGRAMME/EVENTS FOR SOCIALLY & PHYSICALLY DISADVANTAGED PERSONS	22350210160	100.00	0.00	100.00	0.30	0.00	0.30	0.30
		NATIONAL PROGRAMME FOR REHABILITATION OF PERSONS WITH DISABILITIES	22350210161	30.00	0.00	30.00	0.48	0.00	0.48	1.60
		PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS (SWD)	42350280094	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		HALF WAY HOME/LONG STAY HOME (SUB HEAD)	42350210495	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		Old Age Home	42350210498	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	291.00	291.00	0.00	89.65	89.65	30.81
		MAJOR SCHEMES		0.00	291.00	291.00	0.00	89.65	89.65	30.81
		PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS	42350280090	0.00	25.00	25.00	0.00	3.47	3.47	13.88
		OLD AGE HOME	42350210494	0.00	166.00	166.00	0.00	51.40	51.40	30.96
		DEVELOPMENT OF HOME FOR MENTALLY RETARDED	42350210187	0.00	100.00	100.00	0.00	34.78	34.78	34.78

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Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
Technical Education				39155.90	22644.10	61800.00	9712.50	0.00	9712.50	15.72
	Dte. of Training & Technical Education			39148.90	22500.10	61649.00	9712.50	0.00	9712.50	15.75
		MAJOR SCHEMES		38993.90	22500.10	61494.00	9687.50	0.00	9687.50	15.75
		SETTING UP OF INCUBATION CENTER IN UNIVERSITY/COLLEGES	22030011244	243.00	0.00	243.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO TECHNICAL UNIVERSITY FOR WOMEN	22030011249	2150.00	0.00	2150.00	537.50	0.00	537.50	25.00
		GRANT IN AID TO DELHI PHARMACEUTICAL SCIENCE AND RESEARCH UNIVERSITY	22030011250	3700.00	0.00	3700.00	925.00	0.00	925.00	25.00
		GRANT-IN-AID TO DELHI TECHNOLOGICAL UNIVERSITY	22030011251	4200.00	0.00	4200.00	1050.00	0.00	1050.00	25.00
		BUSINESS BLASTER SENIORS (SUB HEAD)	22030000491	0.90	0.00	0.90	0.00	0.00	0.00	0.00
		DELHI SKILL AND ENTREPRENEURSHIP UNIVERSITY	22030010295	23000.00	0.00	23000.00	5750.00	0.00	5750.00	25.00
		GRANTS-IN-AID TO NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY	22030010296	5700.00	0.00	5700.00	1425.00	0.00	1425.00	25.00
		SETTING UP OF NEW POLYTECHNIC AND RENOVATION/ADDITION/ ALTERATION IN EXISTING INSTITUTION BUILDINGS	42020210486	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND FOR UNIVERSITIES UNDER THE AEGIS OF TTE (SUB HEAD)	42020210576	0.00	20000.00	20000.00	0.00	0.00	0.00	0.00
		BUSINESS BLASTER SENIORS (SUB HEAD)	42020210577	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		INFRASTRUCTURE PROJECTS OF AUTONOMOUS INSTITUTIONS/ UNIVERSITIES	42020210582	0.00	1500.00	1500.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		155.00	0.00	155.00	25.00	0.00	25.00	16.13
		GRANTS-IN AID TO NON GOVERNMENT INSTITUTIONS	22030010499	100.00	0.00	100.00	25.00	0.00	25.00	25.00
		COMMUNITY DEVELOPMENT THROUGH POLYTECHNIC (CDTP)(CENTRALLY SPONSORED SCHEME)(SUB HEAD)	22030010583	55.00	0.00	55.00	0.00	0.00	0.00	0.00
	College of Arts			7.00	143.00	150.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	143.00	143.00	0.00	0.00	0.00	0.00
		COLLEGE OF ART (SUB)	42020410195	0.00	143.00	143.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		7.00	0.00	7.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		PROFESSIONAL DEVELOPMENT	22050010197	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		ACADEMIC DEVELOPMENT OF SC/ST STUDENTS	22050078999	2.00	0.00	2.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		G.B.PANT ENGINEERING COLLEGE	42020210588	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Tourism				11675.00	25.00	11700.00	0.00	0.00	0.00	0.00
	Tourism Department			11675.00	25.00	11700.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		6352.00	0.00	6352.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR DELHI KI DIWALI	34528010463	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR BRANDING DELHI	34528010466	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		TOURISM INFRASTRUCTURE	34528010470	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		PROMOTION OF TOURISM-DELHI AS A DESTINATION	34528010471	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		GIA TO DTTDC FOR GTB MEMORIAL AT SINGHU BORDER (SUB HEAD)	34528010495	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DTTDC FOR DILLI SHOPPING FESTIVAL	34520119069	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR RE- DEVELOPMENT OF GARDEN OF FIVE SENSES	34520119072	1200.00	0.00	1200.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY	34520119098	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		GIA TO DTTDC FOR WOMEN CENTRIC FACILITIES IN TOURISM PROPERTIES (SUB HEAD)	34520119096	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		5323.00	25.00	5348.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR DELHI TOURISM CIRCUITS	34520119075	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI TOURISM & TRANSPORTATION DEVELOPMENT CORPORATION FOR TOURIST INFORMATION CENTER CELEBRATION	34520119097	450.00	0.00	450.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY	34520119098	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DTTDC FOR DILLI FILMS FUNDS	34520119066	500.00	0.00	500.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS-IN-AID TO DTTDC FOR DELHI INTERNATIONAL FILM FESTIVAL	34520119067	3000.00	0.00	3000.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DTTDC FOR IMPLEMENTATION OF DELHI FILM POLICY	34520119068	301.00	0.00	301.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR TOURISM & HERITAGE FELLOWSHIPS	34528010459	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR 75TH ANNIVERSARY CELEBRATION OF INDEPENDENCE OF INDIA	34528010461	672.00	0.00	672.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND FOR CONSTRUCTION OF DELHI SADAN	54520110292	0.00	25.00	25.00	0.00	0.00	0.00	0.00
Transport				442375.70	754024.30	1196400.00	61593.32	44212.90	105806.22	8.84
	Transport Department			441625.70	448674.30	890300.00	61454.94	10096.04	71550.98	8.04
		MAJOR SCHEMES		441304.70	418964.30	860269.00	61454.94	10096.04	71550.98	8.32
		UPGRADATION OF IT SERVICES INCLUDING AI ML DEEP-LEARNING COMPUTER VISION	50550005084	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUS DEPOT AND TERMINALS INCLUDING NEW TECHNOLOGY	50550005085	0.00	23000.00	23000.00	0.00	10096.04	10096.04	43.90
		TRANSPORT DEPARTMENT	50550005092	0.00	2500.00	2500.00	0.00	0.00	0.00	0.00
		CAPITAL URBAN TRANSPORT PROJECTS FUNDED BY GOI	50550019076	0.00	100000.00	100000.00	0.00	0.00	0.00	0.00
		EQUITY CAPITAL TO MRT AUTHORITY	50550019080	0.00	86605.30	86605.30	0.00	0.00	0.00	0.00
		SUBORDINATE DEBT TO DMRC FO REPAYMENT TO JICA LOAN (SUB HEAD)	70550019089	0.00	95100.00	95100.00	0.00	0.00	0.00	0.00
		INTEREST FREE SUBORDINATE DEBTS TOWARDS STATE TAXES TO DMRC	70550019092	0.00	31500.00	31500.00	0.00	0.00	0.00	0.00
		LOANS TO MRTS FOR REIMBURSEMENT OF CENTRAL TAXES	70550019094	0.00	30514.00	30514.00	0.00	0.00	0.00	0.00
		SUBORDINATE DEBTS FOR LAND ACQUISITION FOR MRTS	70550019096	0.00	49245.00	49245.00	0.00	0.00	0.00	0.00
		ROAD SAFETY CELL & GRANTS IN AID TO NGOS	20410080096	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CHARGES FOR OPERATION AND MAINTENANCE OF AUTOMATED DRIVING TEST TRACKS (ADTT) AND BACKEND RC RELATED ACTIVITIES	20410010298	370.00	0.00	370.00	0.00	0.00	0.00	0.00
		NATIONAL COMMON MOBILITY CARD (NCMC)IN CLUSTER BUSES (SUB HEAD)	30550000184	1.00	0.00	1.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		HIRING OF CRANES FOR BUS LANE DISCIPLINE (SUB HEAD)	30550000185	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		TRANSPORT DEPARTMENT	30550000186	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		COMPENSATION FOR MEETING DEFICIT OF CLUSTER E-BUSES (SUB HEAD)	30550019086	30000.00	0.00	30000.00	0.00	0.00	0.00	0.00
		GIA TO DTC TO MEET OUT WORKING DEFICIT FOR OPERATION OF E-BUSES (SUB HEAD)	30550019087	40000.00	0.00	40000.00	10000.00	0.00	10000.00	25.00
		SUBSIDY FOR ELECTRICAL VEHICLES FOR 579 E BUSES (SUB HEAD)	30550019088	10500.00	0.00	10500.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTIDC FOR IMPLEMENTATION OF DELHI ELECTRIC VEHICLE POLICY	30550019090	20000.00	0.00	20000.00	0.00	0.00	0.00	0.00
		DEPLOYMENT OF MARSHALL IN CLUSTER BUSES	30550019091	1906.70	0.00	1906.70	0.00	0.00	0.00	0.00
		DEPLOYMENT OF MARSHALL IN DTC BUSES	30550019092	8000.00	0.00	8000.00	1454.94	0.00	1454.94	18.19
		SUBSIDY TO CLUSTER BUSES FOR FEMALE COMMUTERS	30550019093	20000.00	0.00	20000.00	0.00	0.00	0.00	0.00
		SUBSIDY TO DTC FOR FEMALE COMMUTERS	30550019094	24000.00	0.00	24000.00	0.00	0.00	0.00	0.00
		COMPENSATION FOR MEETING DEFICIT OF CLUSTER BUSES	30550019096	80000.00	0.00	80000.00	0.00	0.00	0.00	0.00
		GRANTS IN AID IN AID TO DTC FOR WORKING DEFICIT	30550019097	200000.00	0.00	200000.00	50000.00	0.00	50000.00	25.00
		SUBSIDY TO DTC FOR CONCESSIONAL PASSES	30550019099	6000.00	0.00	6000.00	0.00	0.00	0.00	0.00
		GRANT TO DMRC FOR SHARING OF FOREIGN EXCHANGE VARIATION ON EXTERNAL ASSISTANCE (JICA LOAN) FOR DMRTS	30756080078	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		321.00	29710.00	30031.00	0.00	0.00	0.00	0.00
		OTHER GRANT TO MRTS	30550019089	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		STUDIES/CONSULTANCY SERVICES FOR OTHER SCHEME	30756080081	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		OPERATION AND MAINTENANCE TO OUTSOURCE COMPANY	20410010299	170.00	0.00	170.00	0.00	0.00	0.00	0.00
		RRTS CORRIDOR	50550080087	0.00	29700.00	29700.00	0.00	0.00	0.00	0.00
		ENCOURAGEMENT OF PEDESTRIAN AND NON-MOTORIZED VEHICLES	50550080088	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			750.00	305350.00	306100.00	138.38	34116.86	34255.24	11.19

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				Revenue	Capital	Total	Revenue	Capital	Total	
		MAJOR SCHEMES		750.00	305349.00	306099.00	138.38	34116.86	34255.24	11.19
		FEASIBILITY STUDIES OF VARIOUS CORRIDORS	30548000497	750.00	0.00	750.00	138.38	0.00	138.38	18.45
		CONSTRUCTION OF FLYOVER AT KARAWAL NAGAR, GHONDA AND BRIJPURI JUNCTION OF MANGAL PANDEY MARG INCLUDING ELEVATED CORRIDOR, FOOTPATH, ROAD WORK INCLUDING ROAD SIGNAGES, ELECTRICAL WORKS AND DRAINAGE	50540410176	0.00	3000.00	3000.00	0.00	2790.00	2790.00	93.00
		CONSTRUCTION OF FOOT OVER BRIDGES	50540410177	0.00	4000.00	4000.00	0.00	544.24	544.24	13.61
		INTEGRATED CORRIDOR (I) RING ROAD FROM DND INTERSECTION TO BHAIRON MARG JUNCTION (II) OUTER RING ROAD FROM MODI MILL FLYOVER TO IIT GATE	50540410178	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF GRADE SEPARATOR/FLYOVER AT ROAD NO. 56 FROM ANAND VIHAR ROB TO APSARA BORDER ROB DELHI	50540410179	0.00	400.00	400.00	0.00	0.00	0.00	0.00
		REPAIR & REHABILITATION OF BRIDGES & FLYOVERS	50540410185	0.00	1000.00	1000.00	0.00	398.96	398.96	39.90
		CONSTRUCTION OF ELEVATED CORRIDOR BARAPULLA NALLAH PH-III	50540410192	0.00	15000.00	15000.00	0.00	7199.94	7199.94	48.00
		CONSTRUCTION OF FLYOVER/UNDERPASS AT KARAWAL NAGAR BHAJANPURA AND GAGAN CINEMA ON MANGAL	50540410196	0.00	1500.00	1500.00	0.00	1381.49	1381.49	92.10
		CENTRAL ROADS FUNDS	50540433765	0.00	100000.00	100000.00	0.00	0.00	0.00	0.00
		EASTERN WESTERN PERIPHERAL EXPRESSWAY	50540433766	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		INSTALLATION OF CCTV CAMERAS	50540433776	0.00	10000.00	10000.00	0.00	1743.95	1743.95	17.44
		RANI JHANSI ROAD JUNCTION TO AZADPUR CORRIDOR (PAYMENT TO DMRC)	50540433779	0.00	8748.00	8748.00	0.00	8133.00	8133.00	92.97
		MEHRAULI-BADARPUR CORRIDOR (PAYMENT TO DMRC)	50540433780	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00
		INTEGRATED TRANSIT CORRIDOR DEVELOPMENT & STREET NETWORK BETWEEN PUNJABI BAGH FLYOVER AND RAJA GARDEN FLYOVER	50540433785	0.00	500.00	500.00	0.00	435.75	435.75	87.15
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ROAD WITH ROW LEES THAN30 MTRS)	50540433794	0.00	20000.00	20000.00	0.00	3308.01	3308.01	16.54

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				Revenue	Capital	Total	Revenue	Capital	Total	
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ARTERIAL ROADS)	50540433795	0.00	20500.00	20500.00	0.00	4248.57	4248.57	20.72
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (RR & ORR)	50540433796	0.00	8500.00	8500.00	0.00	2541.28	2541.28	29.90
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (NH)	50540433797	0.00	1000.00	1000.00	0.00	899.89	899.89	89.99
		CAPITAL PROJECTS FUNDED BY GOI	50540410168	0.00	100000.00	100000.00	0.00	0.00	0.00	0.00
		EXTENSION OF MODI MILL FLYOVER (AS ELEVATED CORRIDOR) TILL EXISTING HALF FLYOVER OF KALKAJI MANDIR WITH CONSTRUCTION OF NEW ADDITIONAL HALF FLYOVER AT KALKAJI (SUB HEAD)	50540410169	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF UNDERPASS AT ORR NEAR MUKARBA CHOWK	50540410171	0.00	1000.00	1000.00	0.00	491.78	491.78	49.18
		OTHER SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		PROVIDING SLIP ROAD BRIDGE (ON KONDLI BRIDGE) OVER GAZIPUR DRAIN HINDON CANAL FROM ROAD ALONG GAZIPUR DRAIN TO SHAMSHAN GHAT, GHAZIPUR DAIRY FARM ROAD DELHI	50540410174	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Urban Development				240809.42	335590.58	576400.00	0.00	62192.29	62192.29	10.79
	Urban Development Department			240809.42	335590.58	576400.00	0.00	62192.29	62192.29	10.79
		MAJOR SCHEMES		134726.42	250100.00	384826.42	0.00	60486.95	60486.95	15.72
		SWACHH BHARAT MISSION(CENTRALLY SPONSORED SCHEME)	22178019104	24100.00	0.00	24100.00	0.00	0.00	0.00	0.00
		STREET VENDOR BOARD (SUB HEAD)	22178019105	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DUSIB FOR CONSTRUCTION OF PAY AND USE JAN SUVIDHA COMPLEXES (SCSP)	22178078990	6500.00	0.00	6500.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DUSIB FOR SHISHU VATIKA/COMMON SPACES IN JJ CLUSTERS (SCSP)	22178078994	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DUSIB FOR CONSTRUCTION OF COMMUNITY HALLS(SCSP)	22178078995	600.00	0.00	600.00	0.00	0.00	0.00	0.00
		GIA TO DUSIB FOR ATAL CANTEEN IN JJ CLUSTER TO PROVIDE NUTRITIOUS MEAL (SUB HEAD)	22168019084	10000.00	0.00	10000.00	0.00	0.00	0.00	0.00
		PROVISION OF ESSENTIAL SERVICES IN UNAUTHORISED COLONIES	22170580088	200.00	0.00	200.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS IN AID to MUNICIPAL CORPORATION OF DELHI FOR MECHANIZATION OF CONSERVANCY AND SANITATION	22178019101	80250.42	0.00	80250.42	0.00	0.00	0.00	0.00
		SWACHH BHARAT MISSION(STATE SHARE)	22178019103	1225.00	0.00	1225.00	0.00	0.00	0.00	0.00
		UD DEPARTMENT FOR CAPACITY BUILDING AND A&OE IN AMRUT 2.0 (CSS) (SUB HEAD)	22170519191	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI URBAN SELTER IMPROVEMENT BOARD (DUSIB) (SUB HEAD)	22170519192	8500.00	0.00	8500.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO SHAHJAHANABAD REDEVELOPMENT CORPORATION FOR GENERAL COMPREHENSIVE MAINTENANCE (SUB HEAD)	22170519193	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI AWAS YOJANA (STATE SHARE) (SUB HEAD)	22170419181	800.00	0.00	800.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI AWAS YOJANA (CSS) (SUB HEAD)	22170419182	1200.00	0.00	1200.00	0.00	0.00	0.00	0.00
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E. ROADS STREETS LOCALITIES STREET LIGHTS ETC. IN EACH ASSEMBLY CONSTITUENCY	42176005197	0.00	0.00	0.00	0.00	-45.04	-45.04	0.00
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E ROADS STREETS LOCALITIES STREET LIGHTS ETC IN EACH ASSEMBLY CONSTITUENCY (SCSP)	42176078998	0.00	0.00	0.00	0.00	-15.01	-15.01	0.00
		DEEN DAYAL AJAN AAJEEVIKA YOJANA (SHEHARI) - DJAY-S (CSS)	34750010893	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO MCD	76150020072	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		LOANS TO DELHI JAL BOARD FOR WAYS & MEANS SUPPORT	76150020075	0.00	250000.00	250000.00	0.00	60547.00	60547.00	24.22
		OTHER SCHEMES		106083.00	85490.58	191573.58	0.00	1705.34	1705.34	0.89
		DEEN DAYAL ANTODAYA YOJANA/NATIONAL URBAN LIVELIHOOD MISSION (CENTRALLY SPONSORED SCHEME)	34750010894	509.00	0.00	509.00	0.00	0.00	0.00	0.00
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E ROADS STREETS LOCALITIES STREET LIGHTS ETC IN EACH ASSEMBLY CONSTITUENCY (SCSP)	42176078998	0.00	8750.00	8750.00	0.00	426.58	426.58	4.88

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				Revenue	Capital	Total	Revenue	Capital	Total	
		EXECUTION OF VARIOUS DEVELOPMENT WORKS IN TRANS YAMUNA AREA	42176005093	0.00	490.58	490.58	0.00	0.00	0.00	0.00
		DEVELOPMENT OF UNAUTHORISED COLONIES	42176005095	0.00	50000.00	50000.00	0.00	0.00	0.00	0.00
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E. ROADS STREETS LOCALITIES STREET LIGHTS ETC. IN EACH ASSEMBLY CONSTITUENCY	42176005197	0.00	26250.00	26250.00	0.00	1278.76	1278.76	4.87
		IMPROVEMENT OF SERVICES IN SLUM RESETTLEMENT POCKETS	22170405398	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DUSIB FOR EXISTING INFRASTRUCTURE	22170419158	20000.00	0.00	20000.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DUSIB FOR STRUCTURAL IMPROVEMENT & REHABILITATION OF KATRA DWELLERS	22170419164	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GRANT TO DUSIB FOR STRUCTURAL IMPROVEMENT AND REHABILITATION OF KATRA DWELLERS (SCSP)	22170478995	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		GRANTS TO DUSIB FOR ENVIRONMENTAL IMPROVEMENT IN URBAN SLUMS(SCSP)	22170478999	23000.00	0.00	23000.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO MCDS/NEW DELHI MUNICIPAL COUNCIL FOR AMRUT 2.0 (CSS)	22170519194	60873.00	0.00	60873.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO SHAHJAHANABAD REDEVELOPMENT CORPORATION	22170519199	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		Market Development Fund	22170580085	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SWACHH BHARAT MISSION(CENTRALLY SPONSORED SCHEME)	22178019104	800.00	0.00	800.00	0.00	0.00	0.00	0.00
Water Supply & Sanitaion				491717.00	158283.00	650000.00	46522.00	31144.00	77666.00	11.95
	Urban Development Department			491717.00	158283.00	650000.00	46522.00	31144.00	77666.00	11.95
		MAJOR SCHEMES		471705.00	110268.00	581973.00	43567.00	21144.00	64711.00	11.12
		SUBSIDY TO CONSUMERS THROUGH NEW DELHI MUNICIPAL COUNCIL	22150110199	700.00	0.00	700.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWAGE FACILITY IN UNAUTHORISED COLONIES	22150219188	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR PROVIDING POTABLE WATER SUPPLY IN UNAUTHORISED COLONIES	22150119198	15001.00	0.00	15001.00	13107.00	0.00	13107.00	87.37

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				Revenue	Capital	Total	Revenue	Capital	Total	
		SUBSIDY TO CONSUMERS THROUGH DELHI JAL BOARD	22150180093	50000.00	0.00	50000.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI JAL BOARD FOR CONSULTANCY OF WATER SECTOR PROJECTS	22150119158	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI JAL BOARD FOR CAPITAL PROJECTS	22150119159	205000.00	0.00	205000.00	30460.00	0.00	30460.00	14.86
		GRANT IN AID TO DELHI JAL BOARD FOR CAPITAL WATER PROJECTS FUNDED BY GOI	22150119160	100000.00	0.00	100000.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI JAL BOARD (SUB HEAD)	22150119161	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI JAL BOARD FOR CAPITAL SEWER PROJECTS FUNDED BY GOI	22150219178	100000.00	0.00	100000.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR CHANDRAWAL WTP (STATE SHARE)	62150119169	0.00	9500.00	9500.00	0.00	232.00	232.00	2.44
		LOAN TO DELHI JAL BOARD FOR CAPITAL PROJECTS	62150219180	0.00	100768.00	100768.00	0.00	20912.00	20912.00	20.75
		OTHER SCHEMES		20012.00	48015.00	68027.00	2955.00	10000.00	12955.00	19.04
		LOAN TO DELHI JAL BOARD FOR CHANDRAWAL WTP- JICA (CENTRAL SHARE)	62150119170	0.00	38000.00	38000.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR CONSTRUCTION OF 50 MGD WTP AT DWARKA	62150119171	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR LAYING OF WATER MAINS IN REGULARISED UNAUTHORISED COLONIES	62150119173	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR STAFF QUARTERS & OFFICE ACCOMODATION	62150119174	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR RAINY WELLS & TUBE WELLS IN URBAN AREAS	62150119175	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR METERING AND LEAK MANAGEMENT	62150119176	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR DISTRIBUTION MAINS AND RESERVIORS	62150119177	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR IMPROVEMENT OF EXISTING WATER WORKS	62150119178	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR REPLACEMENT OF OLD DISTRIBUTION SYSTEM AND TRUNK TRANSMISSION	62150119179	0.00	1.00	1.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		LOAN TO DELHI JAL BOARD FOR FOR WATER SUPPLY IN URBAN VILLAGES	62150119185	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR REHABILITATION OF WTP AT WAZIRABAD	62150119098	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR BRANCH SEWER/REGULARISED UNAUTHORISED COLONIES	62150219182	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR STPS/SPSS	62150219183	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR TRUNK PERIPHERAL SEWER AND GRAVITY DUCT	62150219184	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOANS TO DELHI JAL BOARD FOR REHABILITATION OF SEWERAGE UNDER YAMUNA ACTION PLAN-III (STATE SHARE)	62150219185	0.00	10000.00	10000.00	0.00	10000.00	10000.00	100.00
		LOAN TO DELHI JAL BOARD FOR JNNURM PROJECT	62150219186	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR SEWERAGE IN RESETTLEMENT COLONIES	62150219195	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER CONSERVATION MISSION	22150180094	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR USE OF TREATED EFFLUENT	22150210699	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		RAJIV GANDHI NATIONAL DRINKING WATER MISSION	22150110297	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR IT/CAPACITY BUILDING	22150119164	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER QUALITY CONTROL	22150119166	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER SUPPLY IN SQUATTER RE-SETTLEMENT COLONIES	22150119168	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER IN RESETTLEMENT COLONIES	22150119170	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR RAW WATER	22150119172	15000.00	0.00	15000.00	2955.00	0.00	2955.00	19.70
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER SUPPLY IN JJ CLUSTERS	22150119180	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR YAMUNA REJUVENATION	22150219183	2.00	0.00	2.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWAGE IN RURAL VILLAGES	22150219187	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI JAL BOARD FOR PROVIDING 24*7 WATER SUPPLY NETWORK IMPROVMENT WITH LONG TERM OP	22150110197	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Women & Child Welfare				736477.00	323.00	736800.00	26210.48	43.87	26254.35	3.56
	Directorate of Women & Child Development			736477.00	101.00	736578.00	26210.48	0.00	26210.48	3.56
		MAJOR SCHEMES		728178.00	100.00	728278.00	25554.73	0.00	25554.73	3.51
		PROVISION OF ADDITIONAL FACILITIES IN THE EXISTING BUILDINGS(DWCD)	42350280093	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME (IGNWPS) NSAP (CENTRALLY SPONSORED SCHEME)	22350210322	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		LADLI YOJANA	22350210333	9000.00	0.00	9000.00	2324.44	0.00	2324.44	25.83
		PENSION TO WIDOWS	22350210334	120000.00	0.00	120000.00	18130.06	0.00	18130.06	15.11
		MISSIOIN SHAKTI (STATE SHARE)	22350210312	5531.00	0.00	5531.00	433.64	0.00	433.64	7.84
		MISSION SHAKTI (CENTRALLY SPONSORED SCHEME)	22350210313	3847.00	0.00	3847.00	0.00	0.00	0.00	0.00
		CHILD RIGHT COMMISSION	22350210231	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		INCENTIVISED ANGANWADI UPGRADATION SCHEME	22350210236	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		SHAKSHAM ANGANWARI AND POSHAN 2	22350210243	0.00	0.00	0.00	-1.10	0.00	-1.10	0.00
		IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN)	22350210254	1890.00	0.00	1890.00	191.97	0.00	191.97	10.16
		MUKHYA MANTRI MATRU VANDANA YOJANA	22350210305	21000.00	0.00	21000.00	0.00	0.00	0.00	0.00
		Mahila Samridhi Yojana (Sub Head)	22350210306	511000.00	0.00	511000.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SCERT FOR TRAINING OF ANGANWADI WORKERS & HELPERS (SUB HEAD)	22350210310	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		MISSION VATSALYA (CENTRALLY SPONSORED SCHEME)	22350210214	1850.00	0.00	1850.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210215	20600.00	0.00	20600.00	2000.00	0.00	2000.00	9.71
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	7818.00	0.00	7818.00	1500.92	0.00	1500.92	19.20

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				Revenue	Capital	Total	Revenue	Capital	Total	
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	10927.00	0.00	10927.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO POOR WIDOWS FOR MARRIAGE OF THEIR DAUGHTERS AND ORPHAN GIRLS	22350210345	1000.00	0.00	1000.00	260.10	0.00	260.10	26.01
		STATE COMMISSION OF WOMEN	22350210353	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO SHELTER HOME FOR DESTITUTE PREGNANT AND LACTATING WOMEN (SUB HEAD)	22350210393	95.00	0.00	95.00	0.00	0.00	0.00	0.00
		MISSION VATSALYA (STATE SHARE)	22350210213	1220.00	0.00	1220.00	0.00	0.00	0.00	0.00
		LADLI YOJNA (SCSP)	22350278995	1000.00	0.00	1000.00	122.52	0.00	122.52	12.25
		PENSION TO WIDOWS (SCSP)	22350278996	4000.00	0.00	4000.00	592.18	0.00	592.18	14.80
		OTHER SCHEMES		8299.00	1.00	8300.00	655.75	0.00	655.75	7.90
		IMPLEMENTATION OF THE RECOMMENDATIONS OF HRD REPORTS.	22350220082	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		STATE PROGRAMME/ EVENTS FOR SOCIALLY AND PHYSICALLY DISADVANTAGED PERSONS	22350220083	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO POOR WIDOS FOR MARRIAGE OF THEIR DAUGHTER AND ORPHAN GIRLS (SCSP)	22350278997	100.00	0.00	100.00	17.70	0.00	17.70	17.70
		IMPLEMENTATION OF PROTECTION OF WOMEN FROM DOMESTIC VIOLENCE ACT,2005	22350210340	290.00	0.00	290.00	28.42	0.00	28.42	9.80
		GRANT IN AID (DWCD)	22350210793	70.00	0.00	70.00	20.74	0.00	20.74	29.63
		MISSION VATSALYA (STATE SHARE)	22350210213	160.00	0.00	160.00	0.00	0.00	0.00	0.00
		MISSION VATSALYA (CENTRALLY SPONSORED SCHEME)	22350210214	940.00	0.00	940.00	0.00	0.00	0.00	0.00
		ANGANWADI CHHAYA CENTRE	22350210218	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TRAINING OF PARENTS, AWWs & ANGANWADI SAMITIS (EARLY CHILDHOOD EDUCATION)	22350210222	80.00	0.00	80.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO THE CHILDREN OF PRISONERS FOR SUSTENANCE EDUCATION AND WELFARE	22350210225	35.00	0.00	35.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DSEU FOR PROJECT SAMRIDDHI	22350210311	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		MISSIOIN SHAKTI (STATE SHARE)	22350210312	216.00	0.00	216.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to May							(In Lakh)			
Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Expenditure			% w.r.t. B.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		MISSION SHAKTI (CENTRALLY SPONSORED SCHEME)	22350210313	5694.00	0.00	5694.00	588.89	0.00	588.89	10.34
		DELHI STATE MISSION (SURYODAYA)	22350210314	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		SAHELI SAMANVEY	22350210315	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		BEHAVIORAL CHANGE FOR DIGNITY OF WOMEN	22350210318	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF WORKING WOMEN HOSTEL	42350210398	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	222.00	222.00	0.00	43.87	43.87	19.76
		MAJOR SCHEMES		0.00	222.00	222.00	0.00	43.87	43.87	19.76
		CONSTRUCTION OF WCD HEADQUARTER BUILDING AT MAJNU KA TILA	42350210399	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF JUVENILE JUSTICE ACT 2000	42350210299	0.00	200.00	200.00	0.00	40.16	40.16	20.08
		CONSTRUCTION OF WORKING WOMEN HOSTEL	42350210388	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		BUILDINGS	42350210390	0.00	20.00	20.00	0.00	3.71	3.71	18.55
Welfare of SC/ST/OBC				11900.00	6600.00	18500.00	4584.25	288.25	4872.50	26.34
	Capital Projects implemented by Public Works Department			0.00	100.00	100.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	100.00	100.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC/OBC/MIN. AND ORPHAN AT VILLAGE ISHAPUR DELHI COLLABORATION WITH KISS SOCIETY (SCSP)	42250178996	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		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	42258080099	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Department for Welfare of SC/ST & Backward Classes			11900.00	6500.00	18400.00	4584.25	288.25	4872.50	26.48
		MAJOR SCHEMES		9756.00	6500.00	16256.00	4517.77	288.25	4806.02	29.56
		REIMBURSEMENT OF TUTION FEES IN PUBLIC SCHOOL (SCSP)	22250178992	550.00	0.00	550.00	546.77	0.00	546.77	99.41
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA (SCSP)	22250178979	500.00	0.00	500.00	0.00	0.00	0.00	0.00

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				Revenue	Capital	Total	Revenue	Capital	Total	
		FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS (SCSP)	22258078996	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		SETTING UP OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC\OBC\MIN AND ORPHAN AT VILLAGE ISHAPUR DELHI IN COLLABORATION WITH KISS SOCIETY (SCSP)	22258078997	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		INSTITUTION OF DR. AMBEDKAR RATNA AWARD (SCSP)	22258078998	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		SETTING UP OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC\OBC\MIN AND ORPHAN AT VILLAGE ISHAPUR DELHI IN COLLABORATION WITH KISS SOCIETY	22250127750	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250127752	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		CHIEF MINISTER JUNIOR SCHOLARSHIP SCHEME FOR STUDENTS UPTO MIDDLE CLASSES	22250127742	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (STATE SHARE)	22250127743	1030.00	0.00	1030.00	1030.00	0.00	1030.00	100.00
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA	22250127744	440.00	0.00	440.00	410.50	0.00	410.50	93.30
		GIA FOR REVAMPING OF DSFDC (SUB HEAD)	22250119090	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		GIA TO DSFDC FOR REPAYMENT OF LOAN TO NSFDC (SUB HEAD)	22250119091	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI SCHEDULED CASTE FINANCIAL & DEVELOPMENT CORPORATION LTD.	22250119092	750.00	0.00	750.00	0.00	0.00	0.00	0.00
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA FOR MINORITIES/OBC/EWS	22250327775	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI COMMISSION FOR SAFAI KARAMCHARIS	22250380094	340.00	0.00	340.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO COMMISSION FOR THE OTHER BACKWARD CLASSES OF THE NCT OF DELHI	22250380095	311.00	0.00	311.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA (SCSP)	22250178975	600.00	0.00	600.00	336.25	0.00	336.25	56.04
		DR. B.R. AMBEDKAR STIPEND SCHEME (SUB HEAD)	22250178973	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		REIMBURSEMENT OF TUITION FEE IN PUBLIC SCHOOL	22250127771	2200.00	0.00	2200.00	2194.25	0.00	2194.25	99.74

Monthly Progress Report in respect of Schemes/Programmes/Projects

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				Revenue	Capital	Total	Revenue	Capital	Total	
		IMPROVEMENT OF SC BASTIES (SCSP)	42250178998	0.00	6500.00	6500.00	0.00	288.25	288.25	4.43
		OTHER SCHEMES		2144.00	0.00	2144.00	66.48	0.00	66.48	3.10
		SCHEME FOR BIRTH & DEATH ANNIVERSARY OF EMINENT PERSONALITIES	22350220078	200.00	0.00	200.00	33.50	0.00	33.50	16.75
		VOCATIONAL TECHNICAL SCHOLARSHIP MERITORIOUS SCHOLARSHIP AND DR. AMBEDKAR MERITORIOUS SCHOLARSHIP TO SCHEDULED CASTE	22250127766	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		COACHING & ALLIED SCHEMES (PRE-EXAM TRAINING)(CENTRALLY SPONSORED SCHEME)	22250127777	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI ANUSUCHIT JAATI ABHYUDAY (PM-AJAY) (CENTRALLY SPONSORED SCHEME)	22250178974	143.00	0.00	143.00	0.00	0.00	0.00	0.00
		VOCATIONAL TECHNICAL SCHOLARSHIP MERITORIOUS SCHOLARSHIP AND DR. AMBEDKAR MERITORIOUS SCHOLARSHIP TO SCHEDULED CASTES (SCSP)	22250178998	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF CIVIL RIGHTS ACTS 1955 AND THE SC/ST PREVENTION OF ATROCITIES ACT1989 (STATE SHARE	22250180063	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF CIVIL RIGHTS ACT, 1955 & THE SC/ST PREVENTION OF ATROCITIES ACT 1989 (CENTRALLY SPONSORED SCHEME)	22250180073	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		COMPREHENSIVE REHABILITATION OF ST VICTIMS OF ATROCITIES	22250180089	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250327771	345.00	0.00	345.00	0.00	0.00	0.00	0.00
		PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250327772	77.00	0.00	77.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (STATE SHARE)	22250327773	230.00	0.00	230.00	0.00	0.00	0.00	0.00
		PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (STATE SHARE)	22250327774	45.00	0.00	45.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS	22250119097	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP TO SC STUDENTS FOR HIGHER STUDIES IN ABROAD	22250127746	200.00	0.00	200.00	5.00	0.00	5.00	2.50

Monthly Progress Report in respect of Schemes/Programmes/Projects

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				Revenue	Capital	Total	Revenue	Capital	Total	
		AMBEDKAR PATHSHALA - A SCHEME FOR PROVIDING REMEDIAL COACHING TO SC/ST/OBC STUDENTS STUDYING IN GOVERNMENT SCHOOLS UPTO SECONDARY LEVEL	22250127747	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF PROHIBICATION OF EMPLOYMENT AS MANUAL SCAVENGER AND THEIR REHABILITATION (SCSP)	22258078995	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP FOR COLLEGES AND UNIVERSITY STUDENTS FOR SC/ST(SCSP)	22258078999	115.00	0.00	115.00	16.14	0.00	16.14	14.03
		IMPLEMENTATION OF POHIBICATION OF EMPLOYMENT AS MANUAL SCAVENGER AND THEIR REHABILITATION	22258080065	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP FOR COLLEGE & UNIVERSITY STUDENTS FOR SC/STS	22258080077	90.00	0.00	90.00	11.03	0.00	11.03	12.26
		PRE MATRIC SCHOLARSHIP TO SCHEDULED CASTES STUDENTS (STATE SHARE)	22250178976	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		PRE MATRIC SCHOLARSHIP TO SCHEDULED CASTES STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)	22250178977	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		LEGAL REACH TO SCHEDULED CASTES(SCSP)	22250178989	5.00	0.00	5.00	0.81	0.00	0.81	16.20
		SC/ST WELFARE BOARD(SCSP)	22250178990	5.00	0.00	5.00	0.00	0.00	0.00	0.00
Grand Total				3628879.87	2301120.13	5930000.00	336562.85	150722.37	487285.22	8.22