

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to April							(In Crore)			
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
Art & Culture				127.64	11.36	139.00	0.42	0.00	0.42	0.30
	Department of Archaeology			5.01	6.58	11.59	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		5.00	6.55	11.55	0.00	0.00	0.00	0.00
		GIA TO TRUST/NGO/FOUNDATION/INSTITUTIONS FOR CONSERVATION RESTORATION & DEVELOPMENT WORKS OF MONUMENTS OF GNCTD (SUB HEAD)	22050010395	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		CONSERVATION OF MONUMENTS	42020480090	0.00	6.55	6.55	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.01	0.03	0.04	0.00	0.00	0.00	0.00
	Language Department			119.13	3.77	122.90	0.42	0.00	0.42	0.34
		MAJOR SCHEMES		93.10	0.00	93.10	0.00	0.00	0.00	0.00
		GRANT IN AID TO SAHITYA KALA PARISHAD FOR CHILDREN ACTIVITIES	22050010260	0.55	0.00	0.55	0.00	0.00	0.00	0.00
		GRANTS IN AID TO SAHITYA KALA PARISHAD FOR FESTIVALS\CELEBRATION OF STATES OF INDIA	22050010261	0.25	0.00	0.25	0.00	0.00	0.00	0.00
		GRANT IN AID TO SAHITYA KALA PARISHAD GENERAL GRANT	22050010287	9.65	0.00	9.65	0.00	0.00	0.00	0.00
		GRANTS TO SINDHI ACADEMY	22050010289	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		GRANT TO PUNJABI ACADEMY	22050010290	7.10	0.00	7.10	0.00	0.00	0.00	0.00
		GRANT TO URDU ACADEMY	22050010291	13.00	0.00	13.00	0.00	0.00	0.00	0.00
		GRANT TO HINDI ACADEMY	22050010292	21.50	0.00	21.50	0.00	0.00	0.00	0.00
		GRANTS TO SANSKRIT ACADEMY	22050010294	4.40	0.00	4.40	0.00	0.00	0.00	0.00
		GRANTS IN AID TO SAHITIYA KALA PARISHAD	22050010272	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		COMPOSITE LIBRARY SCHEME IN ALL ASSEMBLY CONSTITUENCIES BEING RUN BY PUNJABI ACADEMY	22050010591	10.45	0.00	10.45	0.00	0.00	0.00	0.00
		TALENT HUNT SCHEME	22050010235	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		FESTIVAL OF INDIA	22050010236	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		CAMPAIGN ON THE INSPIRING LIFE OF NATIONAL HEROES (SUB HEAD)	22050000187	0.01	0.00	0.01	0.00	0.00	0.00	0.00

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		GRANTS TO SANSKRIT ACADEMY FOR SANSKRIT TEACHING PROGRAMMES IN SCHOOLS	22020110787	3.60	0.00	3.60	0.00	0.00	0.00	0.00
		GRANTS TO PUNJABI ACADEMY FOR PUNJABI TEACHING PROGRAMME IN SCHOOL	22020110788	7.68	0.00	7.68	0.00	0.00	0.00	0.00
		GRANTS TO URDU ACADEMY FOR URDU TEACHING PROGRAMMES IN SCHOOLS	22020110789	4.40	0.00	4.40	0.00	0.00	0.00	0.00
		OTHER SCHEMES		26.03	3.77	29.80	0.42	0.00	0.42	1.41
	Delhi Archives			3.50	1.01	4.51	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		3.00	1.00	4.00	0.00	0.00	0.00	0.00
		CAPITAL WORK THROUGH OUTSOURCING	42020410494	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		DIGITALIZATION & MICRO FILMING OF RECORDS AND CONSERVATION OF ARCHIVAL RECORDS	22050010494	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.50	0.01	0.51	0.00	0.00	0.00	0.00
Agriculture & Allied Services				36.66	48.35	85.00	0.00	0.00	0.00	0.00
	Development Department			35.15	46.60	81.75	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		28.56	46.60	75.16	0.00	0.00	0.00	0.00
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA)(CENTRALLY SPONSORED SCHEME)	24010010491	0.70	0.00	0.70	0.00	0.00	0.00	0.00
		NATIONAL MISSION FOR NATURAL FARMING (CSS)	24010010968	0.28	0.00	0.28	0.00	0.00	0.00	0.00
		PM KISAN SAMMAN NIDHI YOJANA (STATE TOPUP)	24010013098	4.85	0.00	4.85	0.00	0.00	0.00	0.00
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA) (SCSP)(CENTRALLY SPONSORED SCHEME)	24010078994	0.15	0.00	0.15	0.00	0.00	0.00	0.00
		GRANTS IN AID TO S.P.C.A.	24150312099	2.50	0.00	2.50	0.00	0.00	0.00	0.00
		VETERINARY SERVICES AND CONTROL OF CAONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES(SCSP)	24030078999	1.50	0.00	1.50	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI ANIMAL WELFARE BOARD	24030080087	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SHIFTING OF DAIRY COLONIES	24040080096	14.00	0.00	14.00	0.00	0.00	0.00	0.00

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		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES	24030010170	3.40	0.00	3.40	0.00	0.00	0.00	0.00
		LIVE STOCK HEALTH AND DISEASE CONTROL(LH&DC)(CSS)	24030010162	0.18	0.00	0.18	0.00	0.00	0.00	0.00
		MODEL GAUSHALA AT VILLAGE GHUMANHERA	44030010188	0.00	40.00	40.00	0.00	0.00	0.00	0.00
		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS AND DISPENSARIES	44030010190	0.00	6.00	6.00	0.00	0.00	0.00	0.00
		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS/ DISPENSARIES	44030010191	0.00	0.60	0.60	0.00	0.00	0.00	0.00
		OTHER SCHEMES		6.59	0.00	6.59	0.00	0.00	0.00	0.00
	Envionrment Department			1.51	1.50	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.10	0.00	0.10	0.00	0.00	0.00	0.00
		URBAN FARMING AND TERRACE GARDENING IN DELHI	24010000192	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1.41	1.50	2.90	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	0.25	0.25	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.25	0.25	0.00	0.00	0.00	0.00
		EXPANSION AND RE-ORGANIZATION OF FISHERIES ACTIVITIES IN U.T. OF DELHI	44050010192	0.00	0.25	0.25	0.00	0.00	0.00	0.00
Civil Supplies				314.76	2.24	317.00	0.04	0.00	0.04	0.01
	Food & Civil Supplies & Consumers Affairs			314.76	2.24	317.00	0.04	0.00	0.04	0.01
		MAJOR SCHEMES		314.73	2.24	316.97	0.04	0.00	0.04	0.01
		COMPUTERIZATION OF TPDS (STATE SHARE)	34560010292	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM WITH FOCUS UPON BELOW POVERTY LINE	34560010298	59.00	0.00	59.00	0.00	0.00	0.00	0.00

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		SUBSIDIZED LPG CYLINDER TO THE WOMEN OF POOR FAMILY	34560010390	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		SUBSIDY TO CONSUMERS FOR SUGAR.	34560010395	3.00	0.00	3.00	0.04	0.00	0.04	1.33
		SCHEME FOR MODERNISATION AND REFORM THROUGH TECHNOLOGY IN PUBLIC DISTRIBUTION SYSTEM (SMART PDS) (ST	34560010283	0.29	0.00	0.29	0.00	0.00	0.00	0.00
		SCHEME FOR MODERNIZATON AND REFORM THROUGH TECHNOLOGY IN PUBLIC DISTRIBUTION SYSTEM (SMART PDS) (CENTRALLY SPONSORED SCHEME)	34560010284	0.43	0.00	0.43	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	40.00	0.00	40.00	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	205.00	0.00	205.00	0.00	0.00	0.00	0.00
		PROVIDING ACCOMMODATION TO DISTRICT FORUM AND STATE COMMISSION	54750010288	0.00	2.14	2.14	0.00	0.00	0.00	0.00
		STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM	54750010289	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.03	0.00	0.03	0.00	0.00	0.00	0.00
Energy				3650.00	191.00	3841.00	0.00	0.00	0.00	0.00
	Power Department			3650.00	191.00	3841.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		3635.00	55.00	3690.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DERC	28010580087	35.00	0.00	35.00	0.00	0.00	0.00	0.00
		SUBSIDY TO CONSUMERS THROUGH DISCOMS	28010580088	3600.00	0.00	3600.00	0.00	0.00	0.00	0.00
		PM SURYA GHAR MUFT BIJLI YOJANA - STATE TOP UP	48100010198	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		RENEWABLE ENERGY	48100010199	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		15.00	136.00	151.00	0.00	0.00	0.00	0.00
General Education				5011.47	1283.53	6295.00	9.05	0.00	9.05	0.14

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	Directorate of Education			4412.32	868.51	5280.83	9.05	0.00	9.05	0.17
		MAJOR SCHEMES		4296.88	817.50	5114.38	9.05	0.00	9.05	0.18
		RIGHT TO EDUCATION ACT (SCSP)	22028078998	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		LAL BAHADUR SHASHTRI SCHOLARSHIP TO THE MERITORIOUS STUDENTS	22028010787	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		INTRODUCTION OF COMPUTER SCIENCE AT+2 STAGE	22020210994	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS	22020280038	16.00	0.00	16.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS	22020280039	9.00	0.00	9.00	0.00	0.00	0.00	0.00
		SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS	22020280040	220.00	0.00	220.00	0.00	0.00	0.00	0.00
		SCHEME OF YUVA	22020210990	30.00	0.00	30.00	0.00	0.00	0.00	0.00
		RIGHTS TO EDUCATION ACT	22020211090	320.00	0.00	320.00	8.51	0.00	8.51	2.66
		SAMAGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020211397	69.00	0.00	69.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA (STATE SHARE)	22020211398	46.00	0.00	46.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020278990	0.40	0.00	0.40	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR SC STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020278991	4.80	0.00	4.80	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020278992	0.60	0.00	0.60	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020278993	7.20	0.00	7.20	0.00	0.00	0.00	0.00
		SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS(SCSP)	22020278994	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS (SCSP)	22020278995	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS (SCSP)	22020278996	1.50	0.00	1.50	0.00	0.00	0.00	0.00
		FREE SUPPLY OF TEXT BOOK(SCSP)	22020278997	20.00	0.00	20.00	0.02	0.00	0.02	0.10

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		ATAL VIDYA SHAKTI MISSION (SUB HEAD)	22020210938	21.00	0.00	21.00	0.00	0.00	0.00	0.00
		SCIENCE OF LIVING (SUB HEAD)	22020210939	1.50	0.00	1.50	0.00	0.00	0.00	0.00
		RASHTRANEETI (SUB HEAD)	22020210940	1.50	0.00	1.50	0.00	0.00	0.00	0.00
		NIPUN: SANKALP SCHEME FOR FOUNDATION LITERACY AND NUMERACY COMPETENCY FOR STUDENTS (SUB HEAD)	22020210941	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		NEEEV: NEW ERA OF ENTREPRENEURSHIP AND EMPLOYABILITY VISION (SUB HEAD)	22020210942	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		DR. APJ ABDUL KALAM LANGUAGE LAB (SUB HEAD)	22020210943	21.00	0.00	21.00	0.00	0.00	0.00	0.00
		DIGITIZATION & BEAUTIFICATION OF SCHOOL LIBRARY (SUB HEAD)	22020210944	24.00	0.00	24.00	0.00	0.00	0.00	0.00
		CM SHRI TO PROVIDE ENGLISH MEDIUM EDUCATION & WORLD CLASS INFRASTRUCTURE (SUB HEAD)	22020210945	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		CM SHRI FOR INTRODUCTION OF FOREIGN LANGUAGE (SUB HEAD)	22020210946	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SCHOOL OF SPECIALISED EXCELLENCE	22020210953	41.01	0.00	41.01	0.00	0.00	0.00	0.00
		FREE SUPPLY OF TEXT BOOKS	22020210689	135.00	0.00	135.00	0.52	0.00	0.52	0.39
		GRANT-IN-AID TO SCERT	22020210595	92.00	0.00	92.00	0.00	0.00	0.00	0.00
		VIDHALAYA KALYAN SAMITI (VKS/SMC)	22020205397	41.00	0.00	41.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	22020111393	7.50	0.00	7.50	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR PRIMARY EDUCATION	22020110394	2288.82	0.00	2288.82	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCATION	22020111394	19.00	0.00	19.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCATION (TOP UP)(STATE SHARE)	22020111395	36.00	0.00	36.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA ELEMENTARY EDUCATION(TOP UP)	22020111396	83.00	0.00	83.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020111397	300.20	0.00	300.20	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA (STATE SHARE)	22020111398	200.15	0.00	200.15	0.00	0.00	0.00	0.00

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		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178974	0.20	0.00	0.20	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR SC STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178975	0.90	0.00	0.90	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178976	0.40	0.00	0.40	0.00	0.00	0.00	0.00
		SAMAGRA SHAIKSHA TEACHERS EDUCATION FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178977	1.20	0.00	1.20	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178978	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR SC STUDENTS (STATE SHARE) (SCSP)(SUB HEAD)	22020178979	24.00	0.00	24.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178980	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178981	36.00	0.00	36.00	0.00	0.00	0.00	0.00
		SMART CLASSROOM (SUB HEAD)	42020120276	0.00	100.00	100.00	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	7.50	7.50	0.00	0.00	0.00	0.00
		CM SHRI TO PROVIDE ENGLISH MEDIUM EDUCATION & WORLD CLASS INFRASTRUCTURE (SUB HEAD)	42020120278	0.00	70.00	70.00	0.00	0.00	0.00	0.00
		ADDITIONAL FACILITIES/RENOVATION WORKS IN EXISTING BUILDINGS OF EDUCATION DEPARTMENT (SUB HEAD)	42020120279	0.00	80.00	80.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS (SUB HEAD)	42020120280	0.00	250.00	250.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUILDINGS FOR SECONDARY SCHOOLS (SUB HEAD)	42020120281	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		PURCHASE OF DUEL DESK AND OTHER FURNITURES IN GOVT SCHOOLS	42020120282	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		INSTALLATION OF CCTV CAMERAS IN GOVERNMENT SCHOOLS (SUB HEAD)	42020160091	0.00	20.00	20.00	0.00	0.00	0.00	0.00

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		OUTSOURCING OF WORK OF SCHOOL BUILDING	42020160094	0.00	140.00	140.00	0.00	0.00	0.00	0.00
		MAJOR ADDITION /REPAIRS IN THE EXISTING SCHOOL BUILDINGS (SCSP) (SUB HEAD)	42020178993	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS (SCSP) (SUB HEAD)	42020178994	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUILDINGS FOR SCHOOLS (SCSP)(SUB HEAD)	42020178995	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		115.44	51.01	166.45	0.00	0.00	0.00	0.00
	Directorate of Higher Education			599.15	415.02	1014.17	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		597.11	415.01	1012.12	0.00	0.00	0.00	0.00
		DELHI TEACHERS UNIVERSITY	22020310286	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		SETTING UP OF AMBEDKAR UNIVERSITY	22020310288	93.00	0.00	93.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO UNIVERSITY OF NATIONAL LAW SCHOOL AT NEW DELHI	22020310289	53.00	0.00	53.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES	22020310383	21.75	0.00	21.75	0.00	0.00	0.00	0.00
		GRANT IN AID TO SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN	22020310384	35.00	0.00	35.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAHARSHI VALMIKI COLLEGE OF EDUCATION	22020310385	11.50	0.00	11.50	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAHARAJA AGRASEN COLLEGE	22020310386	42.36	0.00	42.36	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO KESHAV MAHAVIDYALAYA	22020310387	36.80	0.00	36.80	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO INDIRA GANDHI INSTITUTE OF PHYSICAL EDUCATION & SPORTS SCIENCES	22020310388	21.90	0.00	21.90	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DEEN DAYAL UPADYAYA COLLEGE	22020310389	52.50	0.00	52.50	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO BHAGINI NIVEDITA COLLEGE	22020310390	29.60	0.00	29.60	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO BHASKARACHARYA COLLEGE OF APPLIED SCIENCES	22020310391	37.05	0.00	37.05	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO B.R. AMBEDKAR COLLEGE	22020310392	53.30	0.00	53.30	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO ADITI MAHAVIDYALAYA	22020310393	39.05	0.00	39.05	0.00	0.00	0.00	0.00

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Financial Year : 2025-2026 Accounting Month April to April							(In Crore)			
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		GRANT-IN-AID TO ACHARYA NARENDRA DEV COLLEGE	22020310394	52.30	0.00	52.30	0.00	0.00	0.00	0.00
		GRANT IN AID TO DEGREE COLLEGE(SCSP)	22020378999	11.00	0.00	11.00	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	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		PURCHASE OF FLATS FOR AMBEDKAR UNIVERSITY (SUB HEAD)	42020120379	0.00	300.00	300.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF DELHI SPORTS UNIVERSITY (SUB HEAD)	42020120380	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF DELHI TEACHERS UNIVERSITY (SUB HEAD)	42020120381	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS - ROHINI (SUB HEAD)	42020120382	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS DHEERPUR (SUB HEAD)	42020120383	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURE PROJECTS OF GOVT COLLEGES/ UNIVERSITIES (SUB HEAD)	42020120384	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2.04	0.01	2.05	0.00	0.00	0.00	0.00
Housing				190.00	30.00	220.00	1.26	1.84	3.10	1.41
	Urban Development Department			130.00	0.00	130.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		130.00	0.00	130.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DUSIB FOR PROVIDING FOOD FACILITY AT NIGHT SHELTERS	22168019085	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		GRANTS TO DUSIB FOR CONSTRUCTION OF NIGHT SHELTERS	22168019095	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		GIA TO DUSIB FOR REPAIR OF JNNURM FLATS	22170419180	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			60.00	30.00	90.00	1.26	1.84	3.10	3.44
		MAJOR SCHEMES		60.00	30.00	90.00	1.26	1.84	3.10	3.44
		DELHI GOVERNMENT STAFF QUARTERS	22160505398	60.00	0.00	60.00	1.26	0.00	1.26	2.10
		GENERAL POOL ACCOMODATION	42160110600	0.00	30.00	30.00	0.00	1.84	1.84	6.13

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
Minor Irrigation Flood Control				2.00	313.00	315.00	0.00	0.00	0.00	0.00
	Irrigation & Flood Control Department			2.00	313.00	315.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	313.00	313.00	0.00	0.00	0.00	0.00
		REJUVENATION AND PRESERVATION OF WATER BODIES	47020010298	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF CHHAT GHATS	47110180093	0.00	21.00	21.00	0.00	0.00	0.00	0.00
		REMODELLING OF DRAINS FOR FLOOD CONTROL	47110310397	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		REJUVENATION OF DRAINS	47110310398	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		MAJOR DRAINAGE WORKS	47110380098	0.00	40.00	40.00	0.00	0.00	0.00	0.00
		OTHER DRAINAGE WORKS	47110380099	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2.00	0.00	2.00	0.00	0.00	0.00	0.00
Industries				109.84	1.16	111.00	1.56	-0.04	1.52	1.37
	Industries Department			109.84	1.16	111.00	1.56	-0.04	1.52	1.37
		MAJOR SCHEMES		108.48	0.21	108.69	1.56	0.00	1.56	1.44
		REDEVELOPMENT PROJECT OF GANDHINAGAR MARKET (SUB HEAD)	48510010269	0.00	0.01	0.01	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	0.10	0.10	0.00	0.00	0.00	0.00
		MICRO & SMALL ENTERPRISES CLUSTER DEVELOPMENT PROGRAM (MSE CDP) CONSTRUCTION OF COMMON FACILITY CENTRE (CFCs) (STATE SHARE) (SUB HEAD)	48510010271	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		KHADI AND VILLAGE INDUSTRIES BOARD	28510010597	7.60	0.00	7.60	0.00	0.00	0.00	0.00
		STARTUP FESTIVAL	28510000490	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		PROMOTION OF STARTUP	28510000491	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		CREDIT GUARANTEE FUND TRUST FOR MICRO & SMALL ENTERPRISES (STATE SHARE) (SUB HEAD)	28510010203	5.00	0.00	5.00	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		GRANT IN AID TO DSSIIDC FOR NEW INDUSTRIAL POLICY & WAREHOUSING POLICY (SUB HEAD)	28510010204	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		TRADERS WELFARE BOARD (SUB HEAD)	28510010205	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DKVIB FOR SKILL ENHANCEMENT (SUB HEAD)	28510010206	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		PUBLICITY, PROPAGANDA AND EXHIBITION	28510010255	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES - NON-SHARABLE COMPONENT (100% GOI SHAR	28520860088	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (STATE SHARE)	28520860089	4.25	0.00	4.25	0.00	0.00	0.00	0.00
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (CENTRALLY SPONSORED SCHEME)	28520860090	6.34	0.00	6.34	0.00	0.00	0.00	0.00
		GRANT IN AID TO DSIIDC FOR THE INDEPENDENT FOOD OUTLETS (SUB HEAD)	28528010493	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSIIDDC FOR REGENERATION OF NON-CONFORMING INDUSTRIAL AREA	28528010494	3.37	0.00	3.37	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSIIDC FOR PROMOTION AND DEVELOPMENT OF DILLI ELECTRONIC CITY	28528010496	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		EASE OF DOING BUSINESS	28510000196	5.70	0.00	5.70	1.56	0.00	1.56	27.37
		OTHER SCHEMES		1.36	0.95	2.31	0.00	-0.04	-0.04	-1.73
JAIL				2.01	107.99	110.00	0.00	0.00	0.00	0.00
	Central Jail			2.01	107.99	110.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	107.99	107.99	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	20.00	20.00	0.00	0.00	0.00	0.00
		INSTALLATION / O&M OF CCTV SURVEILLANCE SYSTEMS IN ALL JAILS (SUB HEAD)	40700000144	0.00	6.00	6.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF CENTRAL JAIL BUILDING AT NARELA (SUB HEAD)	40700000145	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF NEW JAIL COMPLEX (SUB HEAD)	40700000146	0.00	10.00	10.00	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		CENTRAL JAIL (SUB HEAD)	40700000178	0.00	69.99	69.99	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2.01	0.00	2.01	0.00	0.00	0.00	0.00
Labour & Labour Welfare				31.38	50.65	82.00	-0.02	0.00	-0.02	-0.02
	Dte. of Training & Technical Education			18.34	50.65	68.98	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		18.03	40.65	58.67	0.00	0.00	0.00	0.00
		MERIT CUM MEANS	22300300368	0.16	0.00	0.16	0.00	0.00	0.00	0.00
		MERIT SCHOLARSHIP	22300300369	0.14	0.00	0.14	0.00	0.00	0.00	0.00
		TECHNICAL EDUCATION COMMUNITY OUTREACH	22300300370	0.60	0.00	0.60	0.00	0.00	0.00	0.00
		TRAINING OF TRAINERS	22300300372	0.05	0.00	0.05	0.00	0.00	0.00	0.00
		SKILL ACQUISITION KNOWLEDGE AWARENESS LIVELIHOOD PROMOTION (SANKALP) (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	22300310188	4.14	0.00	4.14	0.00	0.00	0.00	0.00
		DELHI SKILL DEVELOPMENT SCHEME (SUB HEAD)	22300310190	10.01	0.00	10.01	0.00	0.00	0.00	0.00
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (ITI)	22300310193	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		SKILL ACQUISITION KNOWLEDGE AWARENESS LIVELIHOOD PROMOTION (SANKALP)(CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22300378994	0.82	0.00	0.82	0.00	0.00	0.00	0.00
		COACHING-CUM-GUIDANCE CENTRE FOR SC/STS (SCSP)	22300378999	0.40	0.00	0.40	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SOCIETY FOR SELF EMPLOYMENT	22300380078	1.70	0.00	1.70	0.00	0.00	0.00	0.00
		EQUIPMENT	42500020188	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ITIS (SUB HEAD)	42500020389	0.00	20.65	20.65	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.31	10.00	10.31	0.00	0.00	0.00	0.00
	Employment Department			2.42	0.00	2.41	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		2.38	0.00	2.38	0.00	0.00	0.00	0.00
		ORGANISING OF JOB FAIR	22300210173	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF MODEL CAREER CENTRE (CENTRALLY SPONSORED SCHEME)	22300210174	0.38	0.00	0.38	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		OTHER SCHEMES		0.04	0.00	0.03	0.00	0.00	0.00	0.00
	Labour Department			10.62	0.00	10.61	-0.02	0.00	-0.02	-0.19
		MAJOR SCHEMES		10.61	0.00	10.61	-0.02	0.00	-0.02	-0.19
		GRANT IN AID TO DELHI LABOUR WELFARE BOARD FOR RUNNING HOLIDAY HOME.	22300180074	0.50	0.00	0.50	-0.03	0.00	-0.03	-6.00
		Grant-in-aid to Delhi Labour welfare board	22300180079	0.01	0.00	0.01	0.01	0.00	0.01	100.00
		GRANT-IN-AID TO WELFARE BOARD FOR INFORMAL SECTOR WORKERS (SUB HEAD)	22300111192	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		REHABILITATION OF CHILD LABOUR	22300111395	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.01	0.00	0.01	0.00	0.00	0.00	0.00
Medical				2419.20	3420.79	5840.00	6.45	0.00	6.45	0.11
	Direcrate of Health Services			2099.70	2667.20	4766.91	4.93	0.00	4.93	0.10
		MAJOR SCHEMES		2097.28	2666.66	4763.95	4.89	0.00	4.89	0.10
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY	22108080080	2.34	0.00	2.34	0.27	0.00	0.27	11.54
		State Health Agency - Delhi Arogaya Kosh (Sub Head)	22108080096	80.00	0.00	80.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO INSTITUTE OF LEVER AND BILIARY SCIENCES	22100680082	60.00	0.00	60.00	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	128.00	0.00	128.00	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	192.00	0.00	192.00	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	9.92	0.00	9.92	0.00	0.00	0.00	0.00
		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	68.82	0.00	68.82	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		GRANT-IN-AID TO STATE HEALTH AGENCY (SHA) FOR AAYUSHMAN BHARAT PRADHANMANTRI JAN AROGYA YOJANA (PMJA	22108010195	4.00	0.00	4.00	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	6.00	0.00	6.00	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	27.53	0.00	27.53	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	41.29	0.00	41.29	0.00	0.00	0.00	0.00
		DELHI GOVERNMENT EMPLOYEES HEALTH SCHEME - MEDICAL FACILITIES TO PENSIONERS	22108080067	400.00	0.00	400.00	4.50	0.00	4.50	1.13
		DISASTER MANAGEMENT CELL AT DHS H.Q.	22100610143	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI STATE AID CONTROL SOCIETY (DSACS) FOR REMUNERATION OF CONTRACTUAL EMPLOYEES	22100680073	3.90	0.00	3.90	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO HIV/AIDS AFFECTED PERSONS	22100680077	21.00	0.00	21.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO CENTRALILSED ACCIDENT & TRAUMA SERVICES	22100180084	169.45	0.00	169.45	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR ISM DISPENSARIES/ HOSPITALS	22100180037	13.46	0.00	13.46	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR AUGMENTATION OF POWER, WATER SUPPLY AND SEWERAGE TREATMENT FACILITIES IN HOSPITAL	22100180038	2.18	0.00	2.18	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR HEALTH PURPOSES	22100180039	247.76	0.00	247.76	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO INSTITUTE OF HUMAN BEHAVIOUR & ALLIED SCIENCES (SUB HEAD)	22100111063	159.00	0.00	159.00	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		GRANT IN AID TO IHBAS UNDER THE NATIONAL TERTIARY CARE SCHEME (NTCS) FOR CENTRE OF EXCELLENCE OF NATIONAL MENTAL HEALTH PROGRAMME (NHMP)(CSS)	22100120068	0.02	0.00	0.02	0.00	0.00	0.00	0.00
		HEALTH CARD	22100120079	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		PPP DIALYSIS	22100100192	10.00	0.00	10.00	0.12	0.00	0.12	1.20
		GRANT IN AID TO CHACHA NEHRU BAL CHIKITSALAYA	22100111012	122.50	0.00	122.50	0.00	0.00	0.00	0.00
		GRANT IN AID TO RAJIV GANDHI SUPER SPECIALITY HOSPITAL	22100111013	91.50	0.00	91.50	0.00	0.00	0.00	0.00
		GRANT IN AID TO JANAKPURI SUPER SPECIALTY HOSPITAL SOCIETY	22100111014	55.00	0.00	55.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAULANA AZAD INSTITUTE OF DENTAL SCIENCES	22100111032	65.50	0.00	65.50	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI STATE CANCER INSTITUTE (SUB HEAD)	22100111033	116.00	0.00	116.00	0.00	0.00	0.00	0.00
		CAPITAL PROJECTS UNDER HEALTH FUNDED BY GOVT OF INDIA (GOI) (SUB HEAD)	42100111058	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		PM AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM)(STATE SHARE)	42100110395	0.00	666.66	666.66	0.00	0.00	0.00	0.00
		PM AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM)(CSS)	42100110396	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2.42	0.54	2.96	0.04	0.00	0.04	1.35
	Health & Family Welfare			197.64	752.55	950.19	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		197.64	752.55	950.19	0.00	0.00	0.00	0.00
		UPGRADATION OF EXISTING BUILDINGS OF DISPENSARIES (SUB HEAD)	42100111054	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		REMODELLING OF EXISTING HOSPITALS (SUB HEAD)	42100111055	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY (SUB HEAD)	42100111056	0.00	200.00	200.00	0.00	0.00	0.00	0.00
		BUILDINGS (SUB HEAD)	42100111057	0.00	501.54	501.54	0.00	0.00	0.00	0.00
		CONSTRUCTION OF PUBLIC HEALTH CENTERS (SUB HEAD)	42100410187	0.00	0.01	0.01	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY (SUB HEAD)	22108080095	197.64	0.00	197.64	0.00	0.00	0.00	0.00
	Directorate of Family Welfare			63.90	0.00	63.90	1.39	0.00	1.39	2.18
		MAJOR SCHEMES		56.22	0.00	56.22	1.39	0.00	1.39	2.47
		URBAN FAMILY WELFARE CENTRES (TO BE RECOUPED)	22110010274	5.55	0.00	5.55	0.09	0.00	0.09	1.62
		GRANTS FOR EXPENDITURE ON POST-PARTUM UNITS IN HOSPITAL	22110010275	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	22110010276	7.53	0.00	7.53	0.87	0.00	0.87	11.55
		REVAMPING OF URBAN FAMILY WELFARE CENTRES(CENTRALLY SPONSORED SCHEME)	22110010278	10.64	0.00	10.64	0.00	0.00	0.00	0.00
		URBAN FAMILY WELFARE CENTRE (CENTRALLY SPONSORED SCHEME)	22110010280	21.55	0.00	21.55	0.00	0.00	0.00	0.00
		DIRECTORATE OF FAMILY WELFARE (TO BE RECOUPED)	22110000189	5.95	0.00	5.95	0.43	0.00	0.43	7.23
		OTHER SCHEMES		7.68	0.00	7.68	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUILDING FOR DISPENSARY/HEALTH CENTRE (SCSP)	22100178990	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	A & U Tibbia College			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		A & U TIBBIA COLLEGE	42100111070	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Acharya Bhikshu Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		ACHARYA BHIKSHU HOSPITAL	42100111079	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Aruna Asaf Ali Govt Hospital			0.06	0.01	0.07	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	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 April							(In Crore)			
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		ARUNA ASAF ALI GOVERNMENT HOSPITAL	42100111095	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.06	0.00	0.06	0.00	0.00	0.00	0.00
		BIO-MEDICAL WASTE MANAGEMENT	22100610131	0.06	0.00	0.06	0.00	0.00	0.00	0.00
	Attar Sen Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		ATTAR SEN HOSPITAL	42100111082	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	B.R.Sur.Homoeopathic Medical College			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		DR. B.R. SUR HOMOEOPATHIC MEDICAL COLLEGE	42100111069	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Babu Jagjivan Ram Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		BABU JAGJIWAN RAM HOSPITAL	42100111073	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Bhagwan Mahavir Hospital			0.01	0.01	0.02	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		BHAGWAN MAHAVIR HOSPITAL	42100111081	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.01	0.00	0.01	0.00	0.00	0.00	0.00
		SKILL DEVELOPMENT LAB	22100111002	0.01	0.00	0.01	0.00	0.00	0.00	0.00
	Deen Dayal Upadhayay Hospital			0.25	0.01	0.26	0.03	0.00	0.03	11.54
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		DEEN DAYAL UPADHAYAY HOSPITAL	42100111094	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.25	0.00	0.25	0.03	0.00	0.03	12.00
	Directorate of AYUSH (Ayurveda, Yoga and Naturopathy, Unani,			50.15	0.00	50.15	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		50.15	0.00	50.15	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI AYURVEDHIC CHARAK SANSTHAN AT KHERA DABUR (SUB HEAD)	22100210160	49.46	0.00	49.46	0.00	0.00	0.00	0.00
		GRANT IN AID TO ISM INSTITUTIONS	22100210172	0.44	0.00	0.44	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		GRANT IN AID FOR HOMEOPATHIC INSTITUTIONS / NGO	22100210275	0.25	0.00	0.25	0.00	0.00	0.00	0.00
	Dr. Baba Saheb Ambedkar Medical College and Hospital			0.01	0.01	0.02	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		DR. BABA SAHEB AMBEDKAR MEDICAL COLLEGE & HOSPITAL	42100111067	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.01	0.00	0.01	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100510566	0.01	0.00	0.01	0.00	0.00	0.00	0.00
	Dr. Baba Saheb Ambedkar Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		DR. BABA SAHEB AMBEDKAR HOSPITAL	42100111087	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Dr. Hedgewar Arogya Sansthan			0.00	0.11	0.11	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.11	0.11	0.00	0.00	0.00	0.00
		DR. HEDGEWAR AROGYA SANSTHAN	42100111085	0.00	0.11	0.11	0.00	0.00	0.00	0.00
	Dr.N.C.Joshi Memorial Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		DR. N.C. JOSHI MEMORIAL HOSPITAL	42100111077	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	G.B. Pant Hospital			2.88	0.26	3.14	0.03	0.00	0.03	0.96
		MAJOR SCHEMES		0.00	0.26	0.26	0.00	0.00	0.00	0.00
		G.B. PANT HOSPITAL	42100111096	0.00	0.26	0.26	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2.88	0.00	2.88	0.03	0.00	0.03	1.04
	Guru Gobind Singh Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		GURU GOBIND SINGH HOSPITAL	42100111074	0.00	0.01	0.01	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
	Guru Nanak Eye Centre			0.50	0.01	0.51	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		GURU NANAK EYE CENTRE	42100111092	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.50	0.00	0.50	0.00	0.00	0.00	0.00
	Guru Teg Bahadur Medical College and Hospital			0.02	0.01	0.03	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		GURU TEG BAHADUR MEDICAL COLLEGE & HOSPITAL	42100111093	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.02	0.00	0.02	0.00	0.00	0.00	0.00
		University College of Medical Sciences	22100510575	0.02	0.00	0.02	0.00	0.00	0.00	0.00
	Jag Pravesh Chandra Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		JAG PARVESH CHANDRA HOSPITAL	42100111078	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Lal Bahadur Shastri Hospital			0.10	0.01	0.11	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		LAL BAHADUR SHASTRI HOSPITAL	42100111076	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.10	0.00	0.10	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610136	0.10	0.00	0.10	0.00	0.00	0.00	0.00
	Lok Nayak Hospital			2.56	0.26	2.82	0.07	0.00	0.07	2.48
		MAJOR SCHEMES		0.00	0.26	0.26	0.00	0.00	0.00	0.00
		LOK NAYAK HOSPITAL	42100111097	0.00	0.26	0.26	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2.56	0.00	2.56	0.07	0.00	0.07	2.73
	Maharishi Balmiki Hospital			0.01	0.03	0.04	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.03	0.03	0.00	0.00	0.00	0.00
		MAHARISHI BALMIKI HOSPITAL	42100111072	0.00	0.03	0.03	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		OTHER SCHEMES		0.01	0.00	0.01	0.00	0.00	0.00	0.00
		SKILL DEVELOPMENT LAB	22100111001	0.01	0.00	0.01	0.00	0.00	0.00	0.00
	Malviya Nagar Colony Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MALVIYA NAGAR COLONY HOSPITAL	42100111080	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Maulana Azad Medical College			0.01	0.01	0.02	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAULANA AZAD MEDICAL COLLEGE	42100111091	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.01	0.00	0.01	0.00	0.00	0.00	0.00
		SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (STATE SHARE)	22100610789	0.01	0.00	0.01	0.00	0.00	0.00	0.00
	Nehru Homeopathic Medical College & Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		NEHRU HOMOEOPATHIC MEDICAL COLLEGE & HOSPITAL	42100111068	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Rao Tula Ram Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		RAO TULA RAM HOSPITAL	42100111075	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Sanjay Gandhi Memorial Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		SANJAY GANDHI MEMORIAL HOSPITAL	42100111090	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Sardar Ballabh Bhai Patel Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		SARDAR BHALLABH BHAI PATEL HOSPITAL	42100111083	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Satyawadi Raja Harishchandra Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		SATYAWADI RAJA HARISHCHANDRA HOSPITAL	42100111071	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Sh. Dadadev Matri Avum Shishu Chikitsalaya			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		SHRI DADADEV MATRI AVUM SHISHU CHIKITSALAYA	42100111086	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Deep Chand Bandhu Hospital			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		DEEP CHAND BANDHU HOSPITAL	42100111066	0.00	0.01	0.01	0.00	0.00	0.00	0.00
	Ambedkar Nagar Hospital			0.15	0.11	0.26	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.11	0.11	0.00	0.00	0.00	0.00
		AMBEDKAR NAGAR HOSPITAL	42100111062	0.00	0.11	0.11	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.15	0.00	0.15	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610127	0.15	0.00	0.15	0.00	0.00	0.00	0.00
	Burari Hospital			0.05	0.01	0.06	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		700 BEDDED HOSPITAL AT BURARI	42100111061	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.05	0.00	0.05	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610126	0.05	0.00	0.05	0.00	0.00	0.00	0.00
	Indira Gandhi Hospital			0.20	0.01	0.21	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		INDIRA GANDHI HOSPITAL	42100111060	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.20	0.00	0.20	0.00	0.00	0.00	0.00
Nutrition				552.00	0.00	552.00	0.00	0.00	0.00	0.00
	Directorate of Education			382.00	0.00	382.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		382.00	0.00	382.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN)(STATE SHARE) (SUB HEAD)	22020111282	117.56	0.00	117.56	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (CENTRALLY SPONSORED SCHEME)(SUB HEAD)	22020111283	209.56	0.00	209.56	0.00	0.00	0.00	0.00
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (STATE SHARE) (SCSP) (SUB HEAD)	22020178982	24.42	0.00	24.42	0.00	0.00	0.00	0.00
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (CENTRALLY SPONSORED SCHEME) (SCSP) (SUB HEAD)	22020178983	30.46	0.00	30.46	0.00	0.00	0.00	0.00
	Directorate of Women & Child Development			170.00	0.00	170.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		168.00	0.00	168.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	84.00	0.00	84.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350278993	14.00	0.00	14.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2.00	0.00	2.00	0.00	0.00	0.00	0.00
		ADDITIONAL DIET UNDER SUPPLEMENTARY NUTRITION PROGRAMME	22360210171	2.00	0.00	2.00	0.00	0.00	0.00	0.00
Other Administrative Services				463.23	1107.77	1571.00	0.00	18.66	18.66	1.19
	Legislative Assembly			0.50	0.00	0.50	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.50	0.00	0.50	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO BUREAU OF LEGISLATIVE STUDIES	20110210397	0.50	0.00	0.50	0.00	0.00	0.00	0.00
	General Administrative Department			242.86	0.00	242.86	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		241.94	0.00	241.94	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	241.94	0.00	241.94	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.92	0.00	0.92	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 April							(In Crore)			
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		SHAHEED KOSH	22350220079	0.92	0.00	0.92	0.00	0.00	0.00	0.00
	Directorate of Training			0.20	0.00	0.20	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.20	0.00	0.20	0.00	0.00	0.00	0.00
	Civil Defence & Home Guards			0.00	0.05	0.05	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	0.05	0.05	0.00	0.00	0.00	0.00
		DIRECTORATE OF CIVIL DEFENCE & HOME GUARDS (SUB HEAD)	40700000177	0.00	0.05	0.05	0.00	0.00	0.00	0.00
	Cooperative Department			0.00	1.62	1.62	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.62	1.62	0.00	0.00	0.00	0.00
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS FOR SOFTWARE (CSS)	44250000194	0.00	1.50	1.50	0.00	0.00	0.00	0.00
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	44250000196	0.00	0.12	0.12	0.00	0.00	0.00	0.00
	Divisional Commissioner's Office			150.03	84.10	234.13	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		150.03	84.10	234.13	0.00	0.00	0.00	0.00
		DISASTER CONTINGENCY PLAN/DISASTER RESPONSE FUND	42500010199	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		CIVIL DEFENCE	40700080086	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		CONSTRUCTION OF NEW BUILDING OF DM OFFICE (South - West) Sub Head	40590105167	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		DY. COMMISSIONER OFFICE	40590105181	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		INTEGRATED DISTRICT PROJECT FUND IN DELHI THROUGH REVENUE DEPARTMENT	40598005175	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF DDMA INCLUDING COMMAND CONTROL CENTRE (CCC) HR & TRAINING (SUB HEAD)	40700000141	0.00	28.00	28.00	0.00	0.00	0.00	0.00
		COMPUTERISATION OF LAND RECORDS (CENTRALLY SPONSORED SCHEME)	25060010398	0.10	0.00	0.10	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	0.03	0.00	0.03	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 April							(In Crore)			
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		National programme for capacity building for earthquake risk management (CENTRALLY SPONSORED SCHEME)	22458010295	0.06	0.00	0.06	0.00	0.00	0.00	0.00
		DISASTER MANAGEMENT CELL	22458010296	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO MISSION SWARAJ	22350210791	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI HAJ COMMITTEE	22350210794	7.20	0.00	7.20	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI MINORITY COMMISSION	22250400198	3.80	0.00	3.80	0.00	0.00	0.00	0.00
		PRADHANMANTRI JAN VIKAS KARYAKARAM (STATE SHARE)	22250410298	0.08	0.00	0.08	0.00	0.00	0.00	0.00
		PRADHANMANTRI JAN VIKAS KARYAKARAM (CENTRALLY SPONSORED SCHEME)	22250410299	0.11	0.00	0.11	0.00	0.00	0.00	0.00
		DR. B.R. AMBEDKAR STATE AWARD TO MINORITY STUDENTS	22250427797	0.05	0.00	0.05	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	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		REIMBURSEMENT OF TUITION FEES TO MINORITY STUDENTS OF CLASS-I-XII	22250427799	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI WAKF BOARD	20520009048	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		SERVICES FOR VARIOUS RELIGIOUS ACTIVITIES	20530009382	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		MUKHYAMANTARI TEERTH YATRA	20530009383	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF DDMA including Command Control Centre (CCC) HR & Training (Sub Head)	20530009484	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		SECRETARY REVENUE	20530080092	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		Capital Projects implemented by Public Works Department		4.04	2.00	6.04	0.00	0.05	0.05	0.83
		MAJOR SCHEMES		4.04	2.00	6.04	0.00	0.05	0.05	0.83
		DIRECTORATE OF TRAINING	20598005397	0.25	0.00	0.25	0.00	0.00	0.00	0.00
		ELECTION OFFICE	20598005398	1.79	0.00	1.79	0.00	0.00	0.00	0.00
		DELHI SUBORDINATE STAFF SELECTION BOARD	20598005392	1.00	0.00	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 April							(In Crore)			
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		DIVISIONAL COMMISSIONERS OFFICE	20598005394	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		DY. COMMISSIONERS OFFICES	40590105195	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CONSTRUCTION AND MAINTENANCE OF TRADE & TAX OFFICE BUILDING	40590105174	0.00	1.00	1.00	0.00	0.05	0.05	5.00
	Land & Building 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
		PURCHASE OF LAND	42500080098	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Law Department			65.60	861.00	926.60	0.00	18.61	18.61	2.01
		MAJOR SCHEMES		50.00	861.00	911.00	0.00	18.61	18.61	2.04
		CHIEF MINISTRY ADVOCATE WELFARE SCHEME	22350220077	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURAL FACILITIES FOR JUDICIARY (CENTRALLY SPONSORED SCHEME)	40590105171	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		RENOVATION ADDITION AND ALTERATION OF COURTS (SUB HEAD)	40596005170	0.00	71.00	71.00	0.00	2.00	2.00	2.82
		CONSTRUCTION OF DISTRICT COURT COMPLEX AT ROHINI SECTOR-26 (SUB HEAD)	40596005171	0.00	200.00	200.00	0.00	10.68	10.68	5.34
		CONSTRUCTION OF NEW COURT BUILDING FOR DISTRICT COURT BLOCK I ADJACENT TO ROUSE AVENUE COURT COMPLE	40596005172	0.00	90.00	90.00	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	100.00	100.00	0.00	5.00	5.00	5.00
		CONSTRUCTION OF ADDITIONAL COURTS AT NEW PLOT AT KARKARDOOMA IN FRONT OF EXISTING KARKARDOOMA COURT COMPLEX	40596005174	0.00	100.00	100.00	0.00	0.93	0.93	0.93
		SETTING UP OF HYBRID HEARDING AT DISTRICT COURTS (SUB HEAD)	40596005297	0.00	200.00	200.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF RESIDENTIAL COMPLEX FOR JUDICIARY OFFICERS AT SECTOR-19 DWARKA (SUB HEAD)	42160110698	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		15.60	0.00	15.60	0.00	0.00	0.00	0.00
	Delhi Fire Service			0.00	125.00	125.00	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 April							(In Crore)			
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		MAJOR SCHEMES		0.00	15.00	15.00	0.00	0.00	0.00	0.00
		REDEVELOPMENT OF DELHI FIRE SERVICES - HQ BUILDING (SUB HEAD)	40700000142	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		DELHI FIRE SERVICE (SUB HEAD)	40700000176	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	110.00	110.00	0.00	0.00	0.00	0.00
		DELHI FIRE SERVICE (SUB HEAD)	40700000176	0.00	110.00	110.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (Shahdara Zone)			0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND SHAHDARA	40598005165	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (Central Zone)			0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND CENTRAL	40598005174	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (East Zone)			0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND EAST	40598005170	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (North Zone)			0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND NORTH	40598005166	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (North East Zone)			0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND NORTH EAST	40598005168	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (North West Zone)			0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND NORTH WEST	40598005167	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (South East Zone)			0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to April							(In Crore)			
				Budget Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		DISTRICT PROJECT FUND SOUTH EAST	40598005164	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (South west Zone)			0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND SOUTH WEST	40598005171	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (South Zone)			0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND SOUTH	40598005172	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office (West Zone)			0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND WEST	40598005169	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	Deputy Commissioner's Office. (New Delhi Zone)			0.00	3.00	3.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	3.00	3.00	0.00	0.00	0.00	0.00
		DISTRICT PROJECT FUND NEW DELHI	40598005173	0.00	3.00	3.00	0.00	0.00	0.00	0.00
Public Health				1033.86	52.15	1086.00	-0.34	0.00	-0.34	-0.03
	Forensic Science Laboratory			0.00	52.00	52.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	52.00	52.00	0.00	0.00	0.00	0.00
		FORENSIC SCIENCE LABORATORY (SUB HEAD)	40550000198	0.00	52.00	52.00	0.00	0.00	0.00	0.00
	Direcrate of Health Services			912.56	0.00	912.56	-0.34	0.00	-0.34	-0.04
		MAJOR SCHEMES		911.40	0.00	911.40	-0.34	0.00	-0.34	-0.04
		GRANTS IN AID MCD FOR MALARIA & DENGUE CONTROL PROGRAMME	22100610150	182.92	0.00	182.92	0.00	0.00	0.00	0.00
		AWARENESS CAMPAIGN VECTOR BORNE DISEASES AND OTHER HEALTH ISSUES	22100611397	4.87	0.00	4.87	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR OTHER PUBLIC HEALTH PROGRAMME	22100680066	17.41	0.00	17.41	0.00	0.00	0.00	0.00
		GRANT TO MUNICIPAL CORPORATION OF DELHI FOR STG. AND UPGRADATION OF REGISTRATION OF BIRTHS AND DEATHS	22100610122	0.42	0.00	0.42	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		INTRODUCTION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM FOR PRIMARY/SECONDARY/ TERTIARY HEALTH CARE (	22100600178	5.30	0.00	5.30	0.00	0.00	0.00	0.00
		DELHI STATE HEALTH MISSION (STATE SHARE)	22100180041	219.50	0.00	219.50	0.00	0.00	0.00	0.00
		DELHI STATE HEALTH MISSION (CENTRALLY SPONSORED SCHEME)	22100180044	293.48	0.00	293.48	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	-0.04	0.00	-0.04	0.00
		GRANT-IN-AID FOR COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE (NRHM)	22100120072	0.00	0.00	0.00	-0.30	0.00	-0.30	0.00
		GRANT IN AID TO DELHI STATE HEALTH MISSION FOR AAM AADMI MOHALLA CLINIC	22100111020	187.50	0.00	187.50	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1.16	0.00	1.16	0.00	0.00	0.00	0.00
	Directorate of Family Welfare			120.30	0.00	120.30	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		120.00	0.00	120.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO STATE HEALTH SOCIETY (DELHI)	22110080095	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.30	0.00	0.30	0.00	0.00	0.00	0.00
		PULSE POLIO IMMUNISATION	22110010375	0.05	0.00	0.05	0.00	0.00	0.00	0.00
		SPECIAL IMMUNISATION PROGRAMME MMR	22110010380	0.25	0.00	0.25	0.00	0.00	0.00	0.00
	Department of Food Safety			0.80	0.00	0.80	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.50	0.00	0.50	0.00	0.00	0.00	0.00
		STRENGTHENING OF FOOD SAFETY ECO SYSTEM (STATE SHARE)	22100610284	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.30	0.00	0.30	0.00	0.00	0.00	0.00
		FOOD AND DRUG LAB	22100610287	0.30	0.00	0.30	0.00	0.00	0.00	0.00
	Drug Control Department			0.20	0.15	0.35	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.06	0.04	0.10	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (CENTRALLY SPONSORED SCHEME) (NEW)	22100610792	0.06	0.00	0.06	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW)	42100410791	0.00	0.04	0.04	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.14	0.11	0.25	0.00	0.00	0.00	0.00
Public Works				31.13	63.87	95.00	2.40	2.29	4.69	4.94
	Capital Projects implemented by Public Works Department			31.13	63.87	95.00	2.40	2.29	4.69	4.94
		MAJOR SCHEMES		30.83	63.87	94.70	2.40	2.29	4.69	4.95
		DELHI GOVERNMENT SECRETARIAT	20598005399	30.13	0.00	30.13	2.40	0.00	2.40	7.97
		CO-OPERATIVE DEPARTMENT	20598005395	0.70	0.00	0.70	0.00	0.00	0.00	0.00
		CONSTRUCTION OF NEW OFFICE BUILDING	40590105170	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUILDING FOR DSSSB AND IMPROVEMENT OF EXISTING OFFICE BUILDING	40590105173	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF OFFICE BUILDING	40590105178	0.00	50.00	50.00	0.00	2.15	2.15	4.30
		CONSTRUCTION OF BUILDINGS FOR NCC	42020380099	0.00	6.87	6.87	0.00	0.14	0.14	2.04
		ARCHIVES DEPTT.	42020410496	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.30	0.00	0.30	0.00	0.00	0.00	0.00
Rural Development				1.50	999.50	1001.00	0.00	0.00	0.00	0.00
	Development Department			1.50	998.50	1000.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		1.50	998.50	1000.00	0.00	0.00	0.00	0.00
		IDRUV WORKS INCLUDING WATER BODIES THROUGH DVDB INCLUDING 5% OUTLAY FOR REPAIR OF IDRUV WORKS (SCSP)	25150078998	0.30	0.00	0.30	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	1.20	0.00	1.20	0.00	0.00	0.00	0.00
		VILLAGE DEVELOPMENT BOARD FOR WORKS UNDER INTEGRATED DEVELOPMENT OF RURAL VILLAGES (IDRUV)	45150010393	0.00	818.77	818.77	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 April								(In Crore)		
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		VILLAGE DEVELOPMENT BOARD FOR WORKS TO BE CARRIED OUT UNDER IDRUV (SCSP)	45150078997	0.00	179.73	179.73	0.00	0.00	0.00	0.00
	Divisional Commissioner's Office			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
		MODERNISATION OF PANCHAYAT AT UNITS AND ITS FUNCTIONS	45150010198	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Sports & Youth Services				90.30	54.70	145.00	0.00	5.79	5.79	3.99
	Directorate of Education			70.80	25.00	95.80	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		66.70	25.00	91.70	0.00	0.00	0.00	0.00
		GRANT IN AID TO MUNICIPAL CORPORATION OF DELHI FOR IMPROVEMENT OF PHYSICAL EDUCATION	22040010175	4.70	0.00	4.70	0.00	0.00	0.00	0.00
		SELF DEFENCE FOR GIRLS STUDENTS IN SCHOOLS	22040010266	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		AFRO-ASIAN GAMES	22040010406	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		NATIONAL SPORTS ORGS/GRANTS TO UGC/IUB	22040010408	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEX AND SWIMMING POOLS ETC.	42020380098	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		4.10	0.00	4.10	0.00	0.00	0.00	0.00
	Directorate of Higher Education			19.50	4.60	24.10	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		19.00	0.00	19.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SPORTS UNIVERSITY	22020310284	19.00	0.00	19.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.50	4.60	5.10	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF SPORTS UNIVERSITY	42020120391	0.00	4.60	4.60	0.00	0.00	0.00	0.00
		DIRECTION & ADMINISTRATION	22020380087	0.50	0.00	0.50	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	25.10	25.10	0.00	5.79	5.79	23.07
		MAJOR SCHEMES		0.00	25.10	25.10	0.00	5.79	5.79	23.07
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEXES AND SWIMMING POOLS ETC.	42020380089	0.00	25.10	25.10	0.00	5.79	5.79	23.07

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2025-2026 Accounting Month April to April								(In Crore)		
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
Secretariat Economic Services				33.53	2405.47	2439.00	0.00	0.00	0.00	0.00
	Administraive Reforms Department			27.00	0.00	27.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		27.00	0.00	27.00	0.00	0.00	0.00	0.00
		DELHI - 311 APP	20520009069	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		CHIEF MINISTER S YOUNG VISIONARIES INNOVATION PROGRAMME	20520009071	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		DOOR STEP DELIVERY OF PUBLIC SERVICES	20520009040	2.00	0.00	2.00	0.00	0.00	0.00	0.00
	Directorate of Planning & Evaluation			6.35	2405.47	2411.82	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		6.35	2405.47	2411.82	0.00	0.00	0.00	0.00
		PROGRAMME FOR EVIDENCE BASED POLICY MAKING ARTIFICIAL INTELLIGENCE BIG DATA AND OTHER M AND E ACTIVITIES	34510010294	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		MODERNIZATION AND CAPACITY BUILDING FOR ACCELERATING REFORM	34510010296	3.35	0.00	3.35	0.00	0.00	0.00	0.00
		CM DEVELOPMENT FUND	54750011292	0.00	1400.00	1400.00	0.00	0.00	0.00	0.00
		CAPITAL PROJECTS FUNDED BY GOI	54750011293	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF YOJANA BHAWAN (SUB HEAD)	54750011294	0.00	5.47	5.47	0.00	0.00	0.00	0.00
	Economics & Statistics			0.18	0.00	0.18	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.16	0.00	0.16	0.00	0.00	0.00	0.00
		COLLECTION OF REAL TIME DATA AT HOUSEHOLD LEVEL	34540211194	0.16	0.00	0.16	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.02	0.00	0.02	0.00	0.00	0.00	0.00
		STRENGTHENING OF CIVIL REGISTRATION SYSTEM (CENTRALLY SPONSORED SCHEME)	34540211195	0.02	0.00	0.02	0.00	0.00	0.00	0.00
Science Tech & Environment				429.15	53.85	483.00	4.86	0.00	4.86	1.01
	Information Technology Department			60.15	3.85	64.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		60.00	3.85	63.85	0.00	0.00	0.00	0.00
		MAINTENANCE OF LAN IN DELHI SECRETARIAT AND SETTING UP OF WAN IN DELHI	34540280081	20.00	0.00	20.00	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 April							(In Crore)			
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		E-GOVERNANCE INITIATIVE	34540220394	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		UNIFIED DATA HUB	34540220395	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		UPGRADATION OF IT DEPARTMENT LAB AT VIKAS BHAWAN-II	54750000194	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		E-GOVERNANCE PROJECT (SUB HEAD)	54750000199	0.00	3.55	3.55	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.15	0.00	0.15	0.00	0.00	0.00	0.00
		FACULTY MANAGEMENT WEB-SITE	34540280082	0.05	0.00	0.05	0.00	0.00	0.00	0.00
		TRAINING OF EMPLOYEES	34540280086	0.10	0.00	0.10	0.00	0.00	0.00	0.00
	Environment Department			355.00	0.00	355.00	4.86	0.00	4.86	1.37
		MAJOR SCHEMES		343.44	0.00	343.44	4.83	0.00	4.83	1.41
		PUBLIC ENVIRONMENTAL AWARENESS AND OTHER ACTIVITIES	34350480089	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		DELHI PARKS AND GARDEN SOCIETIES (SCSP)	34356078998	0.50	0.00	0.50	0.13	0.00	0.13	26.00
		DELHI PARKS AND GARDEN SOCIETIES	34356080080	19.50	0.00	19.50	4.70	0.00	4.70	24.10
		TECHNICAL SET UP IN THE DEPTT. OF ENVIRONMENT	34350480081	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DSIIDC FOR E-WASTE ECO PARK	34350410383	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		POLLUTION CONTROL AND EMERGENCY MEASURES	34350410384	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAHATMA GANDHI INSTITUTE FOR COMBATING CLIMATE CHANGE (MGICCC)	25010410596	9.34	0.00	9.34	0.00	0.00	0.00	0.00
		OTHER SCHEMES		11.56	0.00	11.56	0.03	0.00	0.03	0.26
	Forest Department			14.00	50.00	64.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		10.00	50.00	60.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION	24060211079	4.00	0.00	4.00	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	24060211299	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION	44060211099	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	44060211299	0.00	30.00	30.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		4.00	0.00	4.00	0.00	0.00	0.00	0.00
Social Welfare				2018.08	38.92	2057.00	45.13	0.00	45.13	2.19
	Social Welfare Department			2018.08	36.01	2054.09	45.13	0.00	45.13	2.20
		MAJOR SCHEMES		2008.63	35.00	2043.63	45.13	0.00	45.13	2.21
		HOME FOR MENTALLY CHALLENGED PERSONS	42350210180	0.00	35.00	35.00	0.00	0.00	0.00	0.00
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS	22350210157	375.00	0.00	375.00	14.93	0.00	14.93	3.98
		REHABILITATION OF HOMELESS (SUB HEAD)	22350210455	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO RECREATION CENTRE FOR SENIOR CITIZEN (SUB HEAD)	22350210456	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		INDIRA GANDHI NATIONAL DISABILITY PENSION SCHEME(IGNDPS)(NSAP)(CENTRALLY SPONSORED SCHEME)	22350210460	4.04	0.00	4.04	0.00	0.00	0.00	0.00
		SENIOR CITIZEN PENSION SCHEME (EXPENSION OF OLD AGE ASSISTANCE)	22350210466	1300.00	0.00	1300.00	28.97	0.00	28.97	2.23
		VERIFICATION OF BENEFICIARIES IN DIFFERENT WELFARE SCHEMES (SUB HEAD)	22350200183	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR) (CSS) (CENTRAL SHARE)	22350220072	3.52	0.00	3.52	0.00	0.00	0.00	0.00
		ANNUAL BENEFICIARIES VERIFICATION SCHEME	22350220073	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI COVID-19 PARIVAR AARTHIK SAHAYATA YOJNA	22350220074	40.00	0.00	40.00	1.23	0.00	1.23	3.08
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS (SCSP)	22350278998	30.00	0.00	30.00	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		SENIOR CITIZEN PENSION SCHEME (EXPANSION OF OLD AGE ASSISTANCE)(SCSP)	22350278999	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS)(NSAP)(CENTRALLY SPONSORED SCHEME)	22350310198	88.40	0.00	88.40	0.00	0.00	0.00	0.00
		NATIONAL FAMILY BENEFIT SCHEME	22350310200	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		NATIONAL FAMILY BENEFIT SCHEME NSAP (CENTRALLY SPONSORED SCHEME)	22350310298	4.67	0.00	4.67	0.00	0.00	0.00	0.00
		OTHER SCHEMES		9.45	1.01	10.46	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	2.91	2.91	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	2.91	2.91	0.00	0.00	0.00	0.00
		DEVELOPMENT OF HOME FOR MENTALLY RETARDED	42350210187	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS	42350280090	0.00	0.25	0.25	0.00	0.00	0.00	0.00
		OLD AGE HOME	42350210494	0.00	1.66	1.66	0.00	0.00	0.00	0.00
Technical Education				391.56	226.44	618.00	0.00	0.00	0.00	0.00
	Dte. of Training & Technical Education			391.49	225.00	616.49	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		389.94	225.00	614.94	0.00	0.00	0.00	0.00
		SETTING UP OF INCUBATION CENTER IN UNIVERSITY/COLLEGES	22030011244	2.43	0.00	2.43	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO TECHNICAL UNIVERSITY FOR WOMEN	22030011249	21.50	0.00	21.50	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI PHARMACEUTICAL SCIENCE AND RESEARCH UNIVERSITY	22030011250	37.00	0.00	37.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI TECHNOLOGICAL UNIVERSITY	22030011251	42.00	0.00	42.00	0.00	0.00	0.00	0.00
		BUSINESS BLASTER SENIORS (SUB HEAD)	22030000491	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		DELHI SKILL AND ENTREPRENEURSHIP UNIVERSITY	22030010295	230.00	0.00	230.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY	22030010296	57.00	0.00	57.00	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			% w.r.t. B.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		SETTING UP OF NEW POLYTECHNIC AND RENOVATION/ADDITION/ ALTERATION IN EXISTING INSTITUTION BUILDINGS	42020210486	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND FOR UNIVERSITIES UNDER THE AEGIS OF TTE (SUB HEAD)	42020210576	0.00	200.00	200.00	0.00	0.00	0.00	0.00
		BUSINESS BLASTER SENIORS (SUB HEAD)	42020210577	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURE PROJECTS OF AUTONOMOUS INSTITUTIONS/ UNIVERSITIES	42020210582	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1.55	0.00	1.55	0.00	0.00	0.00	0.00
	College of Arts			0.07	1.43	1.50	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.43	1.43	0.00	0.00	0.00	0.00
		COLLEGE OF ART (SUB)	42020410195	0.00	1.43	1.43	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.07	0.00	0.07	0.00	0.00	0.00	0.00
		PROFESSIONAL DEVELOPMENT	22050010197	0.05	0.00	0.05	0.00	0.00	0.00	0.00
		ACADEMIC DEVELOPMENT OF SC/ST STUDENTS	22050078999	0.02	0.00	0.02	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	0.01	0.01	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
		G.B.PANT ENGINEERING COLLEGE	42020210588	0.00	0.01	0.01	0.00	0.00	0.00	0.00
Tourism				116.75	0.25	117.00	0.00	0.00	0.00	0.00
	Tourism Department			116.75	0.25	117.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		63.52	0.00	63.52	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR DELHI KI DIWALI	34528010463	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR BRANDING DELHI	34528010466	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		TOURISM INFRASTRUCTURE	34528010470	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		PROMOTION OF TOURISM-DELHI AS A DESTINATION	34528010471	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		GIA TO DTTDC FOR GTB MEMORIAL AT SINGHU BORDER (SUB HEAD)	34528010495	2.50	0.00	2.50	0.00	0.00	0.00	0.00
		GIA TO DTTDC FOR WOMEN CENTRIC FACILITIES IN TOURISM PROPERTIES (SUB HEAD)	34520119096	2.00	0.00	2.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		GRANTS-IN-AID TO DTTDC FOR DILLI SHOPPING FESTIVAL	34520119069	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR RE- DEVELOPMENT OF GARDEN OF FIVE SENSES	34520119072	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY	34520119098	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		53.23	0.25	53.48	0.00	0.00	0.00	0.00
Transport				4423.76	7540.24	11964.00	15.80	110.52	126.32	1.06
	Transport Department			4416.26	4486.74	8903.00	14.55	0.58	15.13	0.17
		MAJOR SCHEMES		4413.05	4189.64	8602.69	14.55	0.58	15.13	0.18
		SUBORDINATE DEBT TO DMRC FO REPAYMENT TO JICA LOAN (SUB HEAD)	70550019089	0.00	951.00	951.00	0.00	0.00	0.00	0.00
		INTEREST FREE SUBORDINATE DEBTS TOWARDS STATE TAXES TO DMRC	70550019092	0.00	315.00	315.00	0.00	0.00	0.00	0.00
		LOANS TO MRTS FOR REIMBURSEMENT OF CENTRAL TAXES	70550019094	0.00	305.14	305.14	0.00	0.00	0.00	0.00
		SUBORDINATE DEBTS FOR LAND ACQUISITION FOR MRTS	70550019096	0.00	492.45	492.45	0.00	0.00	0.00	0.00
		UPGRADATION OF IT SERVICES INCLUDING AI ML DEEP-LEARNING COMPUTER VISION	50550005084	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUS DEPOT AND TERMINALS INCLUDING NEW TECHNOLOGY	50550005085	0.00	230.00	230.00	0.00	0.58	0.58	0.25
		TRANSPORT DEPARTMENT	50550005092	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		CAPITAL URBAN TRANSPORT PROJECTS FUNDED BY GOI	50550019076	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		EQUITY CAPITAL TO MRT AUTHORITY	50550019080	0.00	866.05	866.05	0.00	0.00	0.00	0.00
		ROAD SAFETY CELL & GRANTS IN AID TO NGOS	20410080096	0.01	0.00	0.01	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	3.70	0.00	3.70	0.00	0.00	0.00	0.00
		NATIONAL COMMON MOBILITY CARD (NCMC)IN CLUSTER BUSES (SUB HEAD)	30550000184	0.01	0.00	0.01	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 April							(In Crore)			
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	0.25	0.00	0.25	0.00	0.00	0.00	0.00
		TRANSPORT DEPARTMENT	30550000186	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		COMPENSATION FOR MEETING DEFICIT OF CLUSTER E-BUSES (SUB HEAD)	30550019086	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		GIA TO DTC TO MEET OUT WORKING DEFICIT FOR OPERATION OF E-BUSES (SUB HEAD)	30550019087	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		SUBSIDY FOR ELECTRICAL VEHICLES FOR 579 E BUSES (SUB HEAD)	30550019088	105.00	0.00	105.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTIDC FOR IMPLEMENTATION OF DELHI ELECTRIC VEHICLE POLICY	30550019090	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		DEPLOYMENT OF MARSHALL IN CLUSTER BUSES	30550019091	19.07	0.00	19.07	0.00	0.00	0.00	0.00
		DEPLOYMENT OF MARSHALL IN DTC BUSES	30550019092	80.00	0.00	80.00	14.55	0.00	14.55	18.19
		SUBSIDY TO CLUSTER BUSES FOR FEMALE COMMUTERS	30550019093	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		SUBSIDY TO DTC FOR FEMALE COMMUTERS	30550019094	240.00	0.00	240.00	0.00	0.00	0.00	0.00
		COMPENSATION FOR MEETING DEFICIT OF CLUSTER BUSES	30550019096	800.00	0.00	800.00	0.00	0.00	0.00	0.00
		GRANTS IN AID IN AID TO DTC FOR WORKING DEFICIT	30550019097	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00
		SUBSIDY TO DTC FOR CONCESSIONAL PASSES	30550019099	60.00	0.00	60.00	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	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		OTHER SCHEMES		3.21	297.10	300.31	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			7.50	3053.50	3061.00	1.25	109.94	111.19	3.63
		MAJOR SCHEMES		7.50	3053.49	3060.99	1.25	109.94	111.19	3.63
		FEASIBILITY STUDIES OF VARIOUS CORRIDORS	30548000497	7.50	0.00	7.50	1.25	0.00	1.25	16.67
		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	30.00	30.00	0.00	6.97	6.97	23.23

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		CONSTRUCTION OF FOOT OVER BRIDGES	50540410177	0.00	40.00	40.00	0.00	0.00	0.00	0.00
		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	1.00	1.00	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	4.00	4.00	0.00	0.00	0.00	0.00
		REPAIR & REHABILITATION OF BRIDGES & FLYOVERS	50540410185	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ELEVATED CORRIDOR BARAPULLA NALLAH PH-III	50540410192	0.00	150.00	150.00	0.00	35.94	35.94	23.96
		CONSTRUCTION OF FLYOVER/UNDERPASS AT KARAWAL NAGAR BHAJANPURA AND GAGAN CINEMA ON MANGAL	50540410196	0.00	15.00	15.00	0.00	13.67	13.67	91.13
		CENTRAL ROADS FUNDS	50540433765	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		EASTERN WESTERN PERIPHERAL EXPRESSWAY	50540433766	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		INSTALLATION OF CCTV CAMERAS	50540433776	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		RANI JHANSI ROAD JUNCTION TO AZADPUR CORRIDOR (PAYMENT TO DMRC)	50540433779	0.00	87.48	87.48	0.00	20.33	20.33	23.24
		MEHRAULI-BADARPUR CORRIDOR (PAYMENT TO DMRC)	50540433780	0.00	100.00	100.00	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	5.00	5.00	0.00	0.49	0.49	9.80
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ROAD WITH ROW LEES THAN30 MTRS)	50540433794	0.00	200.00	200.00	0.00	6.97	6.97	3.49
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ARTERIAL ROADS)	50540433795	0.00	205.00	205.00	0.00	9.36	9.36	4.57
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (RR & ORR)	50540433796	0.00	85.00	85.00	0.00	11.84	11.84	13.93

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (NH)	50540433797	0.00	10.00	10.00	0.00	1.37	1.37	13.70
		CAPITAL PROJECTS FUNDED BY GOI	50540410168	0.00	1000.00	1000.00	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	1.00	1.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF UNDERPASS AT ORR NEAR MUKARBA CHOWK	50540410171	0.00	10.00	10.00	0.00	3.00	3.00	30.00
		OTHER SCHEMES		0.00	0.01	0.01	0.00	0.00	0.00	0.00
Urban Development				2408.09	3355.91	5764.00	0.00	446.00	446.00	7.74
	Urban Development Department			2408.09	3355.91	5764.00	0.00	446.00	446.00	7.74
		MAJOR SCHEMES		1347.26	2501.00	3848.26	0.00	446.00	446.00	11.59
		PROVISION OF ESSENTIAL SERVICES IN UNAUTHORISED COLONIES	22170580088	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		GRANTS IN AID to MUNICIPAL CORPORATION OF DELHI FOR MECHANIZATION OF CONSERVANCY AND SANITATION	22178019101	802.50	0.00	802.50	0.00	0.00	0.00	0.00
		SWACHH BHARAT MISSION(STATE SHARE)	22178019103	12.25	0.00	12.25	0.00	0.00	0.00	0.00
		SWACHH BHARAT MISSION(CENTRALLY SPONSORED SCHEME)	22178019104	241.00	0.00	241.00	0.00	0.00	0.00	0.00
		GIA TO DUSIB FOR ATAL CANTEEN IN JJ CLUSTER TO PROVIDE NUTRITIOUS MEAL (SUB HEAD)	22168019084	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		STREET VENDOR BOARD (SUB HEAD)	22178019105	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DUSIB FOR CONSTRUCTION OF PAY AND USE JAN SUVIDHA COMPLEXES (SCSP)	22178078990	65.00	0.00	65.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DUSIB FOR SHISHU VATIKA/COMMON SPACES IN JJ CLUSTERS (SCSP)	22178078994	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DUSIB FOR CONSTRUCTION OF COMMUNITY HALLS(SCSP)	22178078995	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		UD DEPARTMENT FOR CAPACITY BUILDING AND A&OE IN AMRUT 2.0 (CSS) (SUB HEAD)	22170519191	2.50	0.00	2.50	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		GRANT IN AID TO DELHI URBAN SELTER IMPROVEMENT BOARD (DUSIB) (SUB HEAD)	22170519192	85.00	0.00	85.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO SHAHJAHANABAD REDEVELOPMENT CORPORATION FOR GENERAL COMPREHENSIVE MAINTENANCE (SUB HEAD)	22170519193	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI AWAS YOJANA (STATE SHARE) (SUB HEAD)	22170419181	8.00	0.00	8.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI AWAS YOJANA (CSS) (SUB HEAD)	22170419182	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		DEEN DAYAL AJAN AAJEEVIKA YOJANA (SHEHARI) - DJAY-S (CSS)	34750010893	0.01	0.00	0.01	0.00	0.00	0.00	0.00
		LOAN TO MCD	76150020072	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		LOANS TO DELHI JAL BOARD FOR WAYS & MEANS SUPPORT	76150020075	0.00	2500.00	2500.00	0.00	446.00	446.00	17.84
		OTHER SCHEMES		1060.83	854.91	1915.74	0.00	0.00	0.00	0.00
Water Supply & Sanitaion				4917.17	1582.83	6500.00	117.00	0.00	117.00	1.80
	Urban Development Department			4917.17	1582.83	6500.00	117.00	0.00	117.00	1.80
		MAJOR SCHEMES		4717.05	1102.68	5819.73	96.00	0.00	96.00	1.65
		GRANT IN AID TO DELHI JAL BOARD FOR CONSULTANCY OF WATER SECTOR PROJECTS	22150119158	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI JAL BOARD FOR CAPITAL PROJECTS	22150119159	2050.00	0.00	2050.00	21.00	0.00	21.00	1.02
		GRANT IN AID TO DELHI JAL BOARD FOR CAPITAL WATER PROJECTS FUNDED BY GOI	22150119160	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI JAL BOARD (SUB HEAD)	22150119161	0.03	0.00	0.03	0.00	0.00	0.00	0.00
		SUBSIDY TO CONSUMERS THROUGH NEW DELHI MUNICIPAL COUNCIL	22150110199	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR PROVIDING POTABLE WATER SUPPLY IN UNAUTHORISED COLONIES	22150119198	150.01	0.00	150.01	75.00	0.00	75.00	50.00
		SUBSIDY TO CONSUMERS THROUGH DELHI JAL BOARD	22150180093	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWAGE FACILITY IN UNAUTHORISED COLONIES	22150219188	0.01	0.00	0.01	0.00	0.00	0.00	0.00

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				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		GRANT IN AID TO DELHI JAL BOARD FOR CAPITAL SEWER PROJECTS FUNDED BY GOI	22150219178	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR CAPITAL PROJECTS	62150219180	0.00	1007.68	1007.68	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR CHANDRAWAL WTP (STATE SHARE)	62150119169	0.00	95.00	95.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		200.12	480.15	680.27	21.00	0.00	21.00	3.09
Women & Child Welfare				7364.77	3.23	7368.00	194.82	0.00	194.82	2.64
	Directorate of Women & Child Development			7364.77	1.01	7365.78	194.82	0.00	194.82	2.64
		MAJOR SCHEMES		7281.78	1.00	7282.78	194.76	0.00	194.76	2.67
		PROVISION OF ADDITIONAL FACILITIES IN THE EXISTING BUILDINGS(DWCD)	42350280093	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO POOR WIDOWS FOR MARRIAGE OF THEIR DAUGHTERS AND ORPHAN GIRLS	22350210345	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		STATE COMMISSION OF WOMEN	22350210353	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO SHELTER HOME FOR DESTITUTE PREGNANT AND LACTATING WOMEN (SUB HEAD)	22350210393	0.95	0.00	0.95	0.00	0.00	0.00	0.00
		MISSION SHAKTI (STATE SHARE)	22350210312	55.31	0.00	55.31	0.00	0.00	0.00	0.00
		MISSION SHAKTI (CENTRALLY SPONSORED SCHEME)	22350210313	38.47	0.00	38.47	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210215	206.00	0.00	206.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	78.18	0.00	78.18	6.44	0.00	6.44	8.24
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	109.27	0.00	109.27	0.00	0.00	0.00	0.00
		CHILD RIGHT COMMISSION	22350210231	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		INCENTIVISED ANGANWADI UPGRADATION SCHEME	22350210236	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		SHAKSHAM ANGANWARI AND POSHAN 2	22350210243	0.00	0.00	0.00	-0.01	0.00	-0.01	0.00
		IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN)	22350210254	18.90	0.00	18.90	0.33	0.00	0.33	1.75

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		MUKHYA MANTRI MATRU VANDANA YOJANA	22350210305	210.00	0.00	210.00	0.00	0.00	0.00	0.00
		Mahila Samridhi Yojana (Sub Head)	22350210306	5110.00	0.00	5110.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SCERT FOR TRAINING OF ANGANWADI WORKERS & HELPERS (SUB HEAD)	22350210310	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		MISSION VATSALYA (CENTRALLY SPONSORED SCHEME)	22350210214	18.50	0.00	18.50	0.00	0.00	0.00	0.00
		MISSION VATSALYA (STATE SHARE)	22350210213	12.20	0.00	12.20	0.00	0.00	0.00	0.00
		INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME (IGNWPS) NSAP (CENTRALLY SPONSORED SCHEME)	22350210322	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		LADLI YOJANA	22350210333	90.00	0.00	90.00	0.68	0.00	0.68	0.76
		PENSION TO WIDOWS	22350210334	1200.00	0.00	1200.00	181.40	0.00	181.40	15.12
		LADLI YOJNA (SCSP)	22350278995	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		PENSION TO WIDOWS (SCSP)	22350278996	40.00	0.00	40.00	5.92	0.00	5.92	14.80
		OTHER SCHEMES		82.99	0.01	83.00	0.06	0.00	0.06	0.07
		Capital Projects implemented by Public Works Department		0.00	2.22	2.22	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	2.22	2.22	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF JUVENILE JUSTICE ACT 2000	42350210299	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF WORKING WOMEN HOSTEL	42350210388	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		BUILDINGS	42350210390	0.00	0.20	0.20	0.00	0.00	0.00	0.00
		CONSTRUCTION OF WCD HEADQUARTER BUILDING AT MAJNU KA TILA	42350210399	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		Welfare of SC/ST/OBC		119.00	66.00	185.00	2.53	0.00	2.53	1.37
		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
		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	0.50	0.50	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		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	0.50	0.50	0.00	0.00	0.00	0.00
	Department for Welfare of SC/ST & Backward Classes			119.00	65.00	184.00	2.53	0.00	2.53	1.38
		MAJOR SCHEMES		97.56	65.00	162.56	2.41	0.00	2.41	1.48
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA FOR MINORITIES/OBC/EWS	22250327775	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI COMMISSION FOR SAFAI KARAMCHARIS	22250380094	3.40	0.00	3.40	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO COMMISSION FOR THE OTHER BACKWARD CLASSES OF THE NCT OF DELHI	22250380095	3.11	0.00	3.11	0.00	0.00	0.00	0.00
		REIMBURSEMENT OF TUTION FEES IN PUBLIC SCHOOL (SCSP)	22250178992	5.50	0.00	5.50	0.27	0.00	0.27	4.91
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA (SCSP)	22250178979	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA (SCSP)	22250178975	6.00	0.00	6.00	0.30	0.00	0.30	5.00
		DR. B.R. AMBEDKAR STIPEND SCHEME (SUB HEAD)	22250178973	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		CHIEF MINISTER JUNIOR SCHOLARSHIP SCHEME FOR STUDENTS UPTO MIDDLE CLASSES	22250127742	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (STATE SHARE)	22250127743	10.30	0.00	10.30	0.52	0.00	0.52	5.05
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA	22250127744	4.40	0.00	4.40	0.22	0.00	0.22	5.00
		SETTING UP OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC\OBC\MIN AND ORPHAN AT VILLAGE ISHAPUR DELHI IN COLLABORATION WITH KISS SOCIETY	22250127750	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250127752	0.05	0.00	0.05	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 April							(In Crore)			
				Budget Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. B.E.
		REIMBURSEMENT OF TUTION FEE IN PUBLIC SCHOOL	22250127771	22.00	0.00	22.00	1.10	0.00	1.10	5.00
		GIA FOR REVAMPING OF DSFDC (SUB HEAD)	22250119090	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		GIA TO DSFDC FOR REPAYMENT OF LOAN TO NSFDC (SUB HEAD)	22250119091	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI SCHEDULED CASTE FINANCIAL & DEVELOPMENT CORPORATION LTD.	22250119092	7.50	0.00	7.50	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS (SCSP)	22258078996	0.10	0.00	0.10	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	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		INSTITUTION OF DR. AMBEDKAR RATNA AWARD (SCSP)	22258078998	0.20	0.00	0.20	0.00	0.00	0.00	0.00
		IMPROVEMENT OF SC BASTIES (SCSP)	42250178998	0.00	65.00	65.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		21.44	0.00	21.44	0.12	0.00	0.12	0.56
Grand Total				36288.84	23011.20	59300.00	400.96	585.06	986.02	1.66