Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
Art & Culture				10568.00	832.00	11400.00	6513.58	632.83	7146.41	62.69
	Department of Archaeology			1593.00	7.00	771.00	6.05	627.29	633.34	81.41
		MAJOR SCHEMES		0.00	769.00	769.00	0.00	627.29	627.29	81.57
		CONSERVATION OF MONUMENTS	42020480090	0.00	769.00	769.00	0.00	627.29	627.29	81.57
		OTHER SCHEMES		7.00	2.00	9.00	6.05	0.00	6.05	67.22
		RESEARCH FELLOWSHIP IN ARCHAEOLOGY	22050010396	7.00	0.00	7.00	6.05	0.00	6.05	86.43
		DEPARTMENT OF ARCHAEOLOGY	42020480086	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		AQUIZITION OF MONUMNTS & HISTORICAL BUILDINGS	42020480091	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Language Department			10486.00	10289.00	61.00	6496.49	5.54	6502.03	62.82
		MAJOR SCHEMES		8483.00	0.00	8483.00	5457.99	0.00	5457.99	64.34
		FESTIVAL OF INDIA	22050010236	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		CAMPAIGN ON THE INSPIRING LIFE OF NATIONAL HEROES (SUB HEAD)	22050000187	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO SAHITYA KALA PARISHAD FOR CHILDREN ACTIVITIES	22050010260	50.00	0.00	50.00	47.71	0.00	47.71	95.42
		GRANTS IN AID TO SAHITYA KALA PARISHAD FOR FESTIVALS\CELEBRATION OF STATES OF INDIA	22050010261	10.00	0.00	10.00	-203.89	0.00	-203.89	-2038.90
		GRANT IN AID TO SAHITYA KALA PARISHAD GENERAL GRANT	22050010287	850.00	0.00	850.00	611.91	0.00	611.91	71.99
		GRANTS TO SINDHI ACADEMY	22050010289	560.00	0.00	560.00	278.60	0.00	278.60	49.75
		GRANT TO PUNJABI ACADEMY	22050010290	750.00	0.00	750.00	283.35	0.00	283.35	37.78
		GRANT TO URDU ACADEMY	22050010291	947.00	0.00	947.00	450.77	0.00	450.77	47.60
		GRANT TO HINDI ACADEMY	22050010292	1580.00	0.00	1580.00	1244.08	0.00	1244.08	78.74
		GRANTS TO SANSKRIT ACADEMY	22050010294	550.00	0.00	550.00	275.43	0.00	275.43	50.08
		GRANTS IN AID TO SAHITIYA KALA PARISHAD	22050010272	15.00	0.00	15.00	-75.80	0.00	-75.80	-505.33
		COMPOSITE LIBRARY SCHEME IN ALL ASSEMBLY CONSTITUENCIES BEING RUN BY PUNJABI ACADEMY	22050010591	880.00	0.00	880.00	750.94	0.00	750.94	85.33
		GRANTS TO SANSKIRT ACADEMY FOR SANSKRIT TEACHING PROGRAMMES IN SCHOOLS	22020110787	372.00	0.00	372.00	256.39	0.00	256.39	68.92
		GRANTS TO PUNJABI ACADEMY FOR PUNJABI TEACHING PROGRAMME IN SCHOOL	22020110788	1099.00	0.00	1099.00	838.50	0.00	838.50	76.30
		GRANTS TO URDU ACADEMY FOR URDU TEACHING PROGRAMMES IN SCHOOLS	22020110789	700.00	0.00	700.00	700.00	0.00	700.00	100.00
		OTHER SCHEMES		1806.00	61.00	1867.00	1038.50	5.54	1044.04	55.92
		CONSTRUCTION/ RENOVATION OF ACL BUILDING	42020480085	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURE DEVELOPMENT	42020410196	0.00	11.00	11.00	0.00	5.54	5.54	50.36
		DELHI KALA KENDRA	42020410198	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		DIRECTORATE OF LANGUAGES	22050080092	269.00	0.00	269.00	235.94	0.00	235.94	87.71
		LIBRARY FACILITIES PROVIDED BY NGOS IN ALL ASSEMBLY CONSTITUENCIES	22050010593	4.00	0.00	4.00	1.13	0.00	1.13	28.25
		EK BHARAT SHRESHTA BHARAT	22050010262	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO NGO FOR PROMOTION OF POETRY LITERATURE ARTS AND CULTURE	22050010263	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAITHALI AND BHOJPURI ACADEMY	22050010266	345.00	0.00	345.00	42.72	0.00	42.72	12.38
		GRANT IN AID TO CULTURAL INSTITUTION	22050010270	6.00	0.00	6.00	6.00	0.00	6.00	100.00
		GRANT-IN-AID TO DR.GOSWAMI GIRDHARI LAL SHASTRI PRACHAYA VIDYA PRATISTHAN	22050010275	110.00	0.00	110.00	85.08	0.00	85.08	77.35

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		GRANT-IN-AID TO SAHITYA KALA PARISHAD FOR DISTT. CENTRE AT VIKASPURI	22050010276	8.00	0.00	8.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SAHITYA KALA PARISHAD FOR ORGANISATION OF STATE FUNCTIONS	22050010279	425.00	0.00	425.00	397.88	0.00	397.88	93.62
		LOK KALA VIBHAG OF SKP	22050010286	90.00	0.00	90.00	47.18	0.00	47.18	52.42
		MUKHYAMANTRI ART AND CULTURE PROMOTION SHCEME	22050010238	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO KONKANI ACADEMY	22050010239	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO INTERNATIONAL ACADEMY	22050010240	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO TELGU ACADEMY	22050010241	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO TAMIL ACADEMY	22050010242	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO PALI & PRAKRIT ACADEMY	22050010243	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ODIYA ACADEMY	22050010244	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MARWARI ACADEMY	22050010245	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MARATHI ACADEMY	22050010246	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MALYALAM ACADEMY	22050010247	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID GARHWALI, KUMAONI & JAUNSARI ACADEMY	22050010248	190.00	0.00	190.00	135.07	0.00	135.07	71.09
		GRANTS-IN-AID TO KASHMIRI ACADEMY	22050010249	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO KANNAD ACADEMY	22050010250	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO HARYANVI ACADEMY	22050010251	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO GUJRATI ACADEMY	22050010252	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO BENGALI ACADEMY	22050010253	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ASSAMESE ACADEMY	22050010254	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		YUVA MAHOTSAV	22050010255	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		NEW INITIATIVE FOR PROMOTION OF CULTURAL ACTIVITIES	22050010256	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO HINDI ACADEMY FOR BASANT UTSAVA	22050010258	120.00	0.00	120.00	37.50	0.00	37.50	31.25
		GRANTS IN AID TO MAITHALI-BHOJPURI ACADEMY FOR PROMOTION OF RESEARCH WORK	22050010259	22.00	0.00	22.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DR. B.R. AMBEDKAR UNIVERSITY FOR ARCHIVAL RESEARCH IN INDIAN LANGUAGE	22020310282	200.00	0.00	200.00	50.00	0.00	50.00	25.00
	Delhi Archives			421.00	272.00	0.00	11.04	0.00	11.04	4.06
		MAJOR SCHEMES		250.00	0.00	250.00	0.00	0.00	0.00	0.00
		CAPITAL WORK THROUGH OUTSOURCING	42020410494	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DIGILTALIZATION & MICRO FILMING OF RECORDS AND CONSERVATION OF ARCHIVAL RECORDS	22050010494	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		22.00	0.00	22.00	11.04	0.00	11.04	50.18
		RESEARCH FELLOWSHIP IN ARCHIVES	22050010493	12.00	0.00	12.00	11.04	0.00	11.04	92.00
		SETTING UP OF HERITAGE CLUBS	22050010495	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		DELHI ARCHIVES	42020410495	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture & Allied Services				**2439.62**	**460.38**	**2900.00**	**782.44**	**142.30**	**924.74**	**31.89**
	Development Department			2732.00	2346.62	385.38	774.09	69.71	843.80	30.89
		MAJOR SCHEMES		2030.00	385.38	2415.38	770.33	69.71	840.04	34.78
		SHIFTING OF DAIRY COLONIES	24040080096	1400.00	0.00	1400.00	397.42	0.00	397.42	28.39

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		GRANTS IN AID TO S.P.C.A.	24150312099	210.00	0.00	210.00	181.86	0.00	181.86	86.60
		VETERINARY SERVICES AND CONTROL OF CAONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES(SCSP)	24030078999	50.00	0.00	50.00	48.58	0.00	48.58	97.16
		LIVE STOCK HEALTH AND DISEASE CONTROL(LH&DC)(CSS)	24030010162	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES	24030010170	300.00	0.00	300.00	122.47	0.00	122.47	40.82
		CONSTRUCTION OF VETERINARY COLLEGE	24030010173	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA) (SCSP)(CENTRALLY SPONSORED SCHEME)	24010078994	15.00	0.00	15.00	3.36	0.00	3.36	22.40
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA)(CENTRALLY SPONSORED SCHEME)	24010010491	55.00	0.00	55.00	16.64	0.00	16.64	30.25
		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS AND DISPENSARIES	44030010190	0.00	200.00	200.00	0.00	69.71	69.71	34.86
		CONSTRUCTION OF VETERINARY COLLEGE	44030010192	0.00	185.38	185.38	0.00	0.00	0.00	0.00
		OTHER SCHEMES		316.62	0.00	316.62	3.76	0.00	3.76	1.19
		SUPPORT TO STATE EXTENSION PROGRAMMES FOR EXTENSION REFORMS (ATMA) COMPONENT OF CSS "SUB-MISSION ON AGRICULTURE EXTENSION (SMAE)"(SCSP)(CSS)	24010078995	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA)(CENTRALLY SPONSORED SCHEME)	24010010491	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONDUCT OF LIVESTOCK CENSUS (CENTRALLY SPONSORED SCHEME)	24010011168	6.00	0.00	6.00	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	3.76	0.00	3.76	12.53
		FARM ADVISORY INTEGRATED AGRICULTURAL DEVELOPMENT SCHEME INCLUDING EXTENSION, EDUCATION ETC. (SCSP)	24010078999	6.87	0.00	6.87	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	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO ANIMAL WELFARE ADVISORY BOARD OF DELHI	24030080060	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI MATASYA SAMPADA YOJANA (PMMSY)(CENTRALLY SPONSORED SCHEME)	24050010185	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		RATIONALISATION OF MINOR IRRIGATION SCHEMES (CENTRALLY SPONSORED SCHEME)	27028080097	6.75	0.00	6.75	0.00	0.00	0.00	0.00
	Enviornment Department			643.00	93.00	50.00	8.35	50.00	58.35	40.80

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		MAJOR SCHEMES		78.00	0.00	78.00	0.00	0.00	0.00	0.00
		URBAN FARMING AND TERRACE GARDENING IN DELHI	24010000192	78.00	0.00	78.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		15.00	50.00	65.00	8.35	50.00	58.35	89.77
		HORTICULTURE/ FLORICULTURE WORKS	54250020884	0.00	50.00	50.00	0.00	50.00	50.00	100.00
		URBAN FARMING AND TERRACE GARDENING IN DELHI	24010000192	10.00	0.00	10.00	8.35	0.00	8.35	83.50
		MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (SCSP)(CENTRALLY SPONSORED SCHEME)	24010078997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		NATIONAL BEEKEEPING & HONEY MISSION (CENTRALLY SPONSORED SCHEME)	24010011971	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INTRODUCTION OF LATEST MODERN TECHNIQUES IN HORTICULTURE	24010011972	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (CENTRALLY SPONSORED SCHEME)	24010011974	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			25.00	0.00	25.00	0.00	22.59	22.59	90.36
		MAJOR SCHEMES		0.00	25.00	25.00	0.00	22.59	22.59	90.36
		EXPANSION AND RE-ORGANIZATION OF FISHERIES ACTIVITIES IN U.T. OF DELHI	44050010192	0.00	25.00	25.00	0.00	22.59	22.59	90.36
Civil Supplies				**16680.00**	**520.00**	**17200.00**	**10197.40**	**0.00**	**10197.40**	**59.29**
	Food & Civil Supplies & Consumers Affairs			17180.00	16560.00	520.00	10197.40	0.00	10197.40	59.70
		MAJOR SCHEMES		16555.00	520.00	17075.00	10197.42	0.00	10197.42	59.72
		COMPUTERIZATION OF TPDS (STATE SHARE)	34560010292	800.00	0.00	800.00	773.38	0.00	773.38	96.67
		COMPUTERIZATION OF TPDS (CENTRALLY SPONSORED SCHEME)	34560010293	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM WITH FOCUS UPON BELOW POVERTY LINE	34560010298	700.00	0.00	700.00	669.95	0.00	669.95	95.71
		SUBSIDY TO CONSUMERS FOR SUGAR.	34560010395	425.00	0.00	425.00	379.14	0.00	379.14	89.21
		SCHEME FOR MODERNISATION AND REFORM THROUGH TECHNOLOGY IN PUBLIC DISTRIBUTION SYSTEM (SMART-PDS) (STATE SHARE) (SUB HEAD)	34560010283	8.00	0.00	8.00	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	15.51	0.00	15.51	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	9600.00	0.00	9600.00	8374.95	0.00	8374.95	87.24
		ASSISTANCE TO STATE AGENCIES FOR INTER-STATE MOVEMENT OF FOODGRAINS AND FPS DEALERS MARGIN UNDER NFSA (CSS)	34560010286	4955.49	0.00	4955.49	0.00	0.00	0.00	0.00
		MUKHYA MANTRI GHAR RASHAN YOJANA	34560010287	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MUKHYA MANTRI CORONA SAHAYATA YOJANA - NON PDS BENEFICIARIES	34560010288	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		KISAN MITRA YOJNA	24010013099	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PROVIDING ACCOMMODATION TO DISTRICT FORUM AND STATE COMMISSION	54750010288	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM	54750010289	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		5.00	0.00	5.00	-0.02	0.00	-0.02	-0.40
		CONSUMER CLUBS	34560080072	5.00	0.00	5.00	-0.02	0.00	-0.02	-0.40

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		CONSUMER AWARENESS PROGRAMMES (CENTRALLY SPONSORED SCHEME)	34560010296	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION / UPGRADATION OF TOILETS IN CONSUMER FORA (CENTRALLY SPONSORED SCHEME)	34560010289	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF PRICE MONITORING CELL (CENTRALLY SPONSORED SCHEME)	34560010290	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF CONSUMER FOR A PHASE-II (CENTRALLY SPONSORED SCHEME)	34560010291	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Weight & Measures Department			120.00	120.00	0.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		120.00	0.00	120.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF LEGAL METROLOGY WING (CENTRALLY SPONSORED SCHEME)	34750010690	120.00	0.00	120.00	0.00	0.00	0.00	0.00
Energy				**339694.00**	**1006.00**	**340700.00**	**327120.66**	**0.00**	**327120.66**	**96.01**
	Power Department			344200.00	339694.00	1006.00	327120.66	0.00	327120.66	96.01
		MAJOR SCHEMES		338280.00	1000.00	339280.00	327003.79	0.00	327003.79	96.38
		GRANT IN AID TO DERC	28010580087	3280.00	0.00	3280.00	2081.79	0.00	2081.79	63.47
		SUBSIDY TO CONSUMERS THROUGH DISCOMS	28010580088	335000.00	0.00	335000.00	324922.00	0.00	324922.00	96.99
		RENEWABLE ENERGY	48100010199	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1414.00	6.00	1420.00	116.87	0.00	116.87	8.23
		CONVERSION OF 11KV NETWORK FROM BARE CONDUCTOR TO INSULATED CONDUCTOR UNDER JAGMAGATI DELHI PROGRAM	48010580086	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SHIFTING OF HT/LT TRANSMISSION ELECTRICITY LINES	48010580087	0.00	6.00	6.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND	48010580091	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GENERATION BASED INCENTIVE SCHEME FOR SOLAR ENERGY	28100010598	1414.00	0.00	1414.00	116.87	0.00	116.87	8.27
		GRANT IN AID TO DELHI TRANSCO LIMITED FOR INTEGRATED POWER DEVELOPMENT SCHEME	28010580081	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Education				**464358.00**	**74042.00**	**538400.00**	**414846.76**	**63317.05**	**478163.81**	**88.81**
	Directorate of Education			425854.65	408343.65	9321.00	365940.56	3230.75	369171.31	88.39
		MAJOR SCHEMES		384816.65	9000.00	393816.65	346726.08	3137.87	349863.95	88.84
		RIGHT TO EDUCATION ACT (SCSP)	22028078998	5000.00	0.00	5000.00	4679.85	0.00	4679.85	93.60
		GRANT IN AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS	22020280038	1800.00	0.00	1800.00	1374.24	0.00	1374.24	76.35
		GRANT IN AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS	22020280039	800.00	0.00	800.00	690.97	0.00	690.97	86.37
		SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS	22020280040	20000.00	0.00	20000.00	19833.95	0.00	19833.95	99.17
		RIGHTS TO EDUCATION ACT	22020211090	25000.00	0.00	25000.00	24670.95	0.00	24670.95	98.68
		SAMGRA SHIKSHA SECONDARY EDUCATION (TOP UP)	22020211394	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA- TEACHERS EDUCATION (STATE SHARE)	22020211395	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCATION (CENTRALLY SPONSORED SCHEME)	22020211396	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SAMAGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020211397	7100.00	0.00	7100.00	1985.21	0.00	1985.21	27.96
		SAMAGRA SHIKSHA (STATE SHARE)	22020211398	4700.00	0.00	4700.00	4699.91	0.00	4699.91	100.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		SAMAGRA SHIKSHA FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020278990	45.00	0.00	45.00	42.14	0.00	42.14	93.64
		SAMAGRA SHIKSHA FOR SC STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020278991	630.00	0.00	630.00	629.08	0.00	629.08	99.85
		SAMAGRA SHIKSHA FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020278992	70.00	0.00	70.00	4.78	0.00	4.78	6.83
		SAMAGRA SHIKSHA FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020278993	890.00	0.00	890.00	135.72	0.00	135.72	15.25
		SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS(SCSP)	22020278994	4500.00	0.00	4500.00	4480.84	0.00	4480.84	99.57
		GRANT-IN-AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS (SCSP)	22020278995	300.00	0.00	300.00	273.14	0.00	273.14	91.05
		GRANT-IN-AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS (SCSP)	22020278996	200.00	0.00	200.00	147.79	0.00	147.79	73.90
		FREE SUPPLY OF TEXT BOOK(SCSP)	22020278997	2000.00	0.00	2000.00	1523.73	0.00	1523.73	76.19
		INTRODUCTION OF COMPUTER SCIENCE AT+2 STAGE	22020210994	10912.12	0.00	10912.12	6930.25	0.00	6930.25	63.51
		SCHEME OF YUVA	22020210990	3000.00	0.00	3000.00	2682.80	0.00	2682.80	89.43
		GRANT-IN-AID TO SCHOOL OF SPECIALISED EXCELLENCE	22020210953	5500.00	0.00	5500.00	5500.00	0.00	5500.00	100.00
		FREE SUPPLY OF TEXT BOOKS	22020210689	12500.00	0.00	12500.00	10934.56	0.00	10934.56	87.48
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (SCHOOLS STUDENTS)	22020210978	4200.00	0.00	4200.00	3554.13	0.00	3554.13	84.62
		ORGANISATION OF SUMMER CAMPS IN GOVERNMENT SCHOOLS	22020210980	5000.00	0.00	5000.00	3619.05	0.00	3619.05	72.38
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME PROMOTIONAL ACTIVITIES	22020210951	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SCERT	22020210595	11200.00	0.00	11200.00	8615.42	0.00	8615.42	76.92
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	22020111393	530.00	0.00	530.00	530.00	0.00	530.00	100.00
		VIDHALAYA KALYAN SAMITI (VKS/SMC)	22020205397	5850.00	0.00	5850.00	5483.32	0.00	5483.32	93.73
		SAMGRA SHIKSHA - TEACHERS EDUCATION	22020111394	845.00	0.00	845.00	313.16	0.00	313.16	37.06
		SAMGRA SHIKSHA - TEACHERS EDUCATION (TOP UP)(STATE SHARE)	22020111395	4300.00	0.00	4300.00	4243.14	0.00	4243.14	98.68
		SAMGRA SHIKSHA ELEMENTARY EDUCATION(TOP UP)	22020111396	17000.00	0.00	17000.00	14102.89	0.00	14102.89	82.96
		SAMGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020111397	24355.00	0.00	24355.00	11530.32	0.00	11530.32	47.34
		SAMGRA SHIKSHA (STATE SHARE)	22020111398	16250.00	0.00	16250.00	16182.34	0.00	16182.34	99.58
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178974	6.00	0.00	6.00	4.49	0.00	4.49	74.83
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR SC STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178975	72.00	0.00	72.00	70.00	0.00	70.00	97.22
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178976	8.00	0.00	8.00	0.41	0.00	0.41	5.13
		SAMAGRA SHAIKSHA TEACHERS EDUCATION FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178977	84.00	0.00	84.00	16.99	0.00	16.99	20.23
		SAMAGRA SHIKSHA FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178978	165.00	0.00	165.00	164.82	0.00	164.82	99.89
		SAMAGRA SHIKSHA FOR SC STUDENTS (STATE SHARE) (SCSP)(SUB HEAD)	22020178979	2185.00	0.00	2185.00	2184.95	0.00	2184.95	100.00
		SAMAGRA SHIKSHA FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178980	220.00	0.00	220.00	23.09	0.00	23.09	10.50

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		SAMAGRA SHIKSHA FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178981	3330.00	0.00	3330.00	599.12	0.00	599.12	17.99
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR PRIMARY EDUCATION	22020110394	184268.53	0.00	184268.53	184268.53	0.00	184268.53	100.00
		OUTSOURCING OF WORK OF SCHOOL BUILDING	42020160094	0.00	9000.00	9000.00	0.00	3137.87	3137.87	34.87
		OTHER SCHEMES		23527.00	321.00	23848.00	19214.48	92.88	19307.36	80.96
		BOARDING SCHOOL FOR HOMELESS CHILDREN	42020120290	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		SETTING UP OF SCHOOL SCIENCE MEUSEUM	42020120291	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	42020120283	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCTAION (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	42020120284	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF GEOGRAPHY & SCIENCE LAB (SUB HEAD)	42020120285	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INTRODUCTION OF COMPUTER SCIENCE AT 2+ STAGE (SUB HEAD)	42020120286	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF SCHOOL LIBRARIES (SUB HEAD)	42020120287	0.00	200.00	200.00	0.00	97.72	97.72	48.86
		SCHOOL EXTENSION PROGRAMME (SUB HEAD)	42020120288	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		ADDITIONAL FACILITIES / RENOVATION WORKS IN EXISTING BUILDINGS OF EDUCATION DEPARTMENT	42020180097	0.00	0.00	0.00	0.00	-4.84	-4.84	0.00
		MID-DAY MEAL FOR CHILDERN	22360210299	0.00	0.00	0.00	-0.05	0.00	-0.05	0.00
		DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	22360278999	0.00	0.00	0.00	-0.08	0.00	-0.08	0.00
		CULTURE EXCHANGE PROGRAMME WITH OTHER STATE/COUNTRIES	22020110189	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		SETTING UP OF PR UNIT TO SHOW CASE DEVELOPMENTS OF SCHOOLS SYSTEM	22020110190	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF CURRICULUM BY APPOINTING A COMMITTEE OF EXPERTS	22020110191	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		HAPPINESS CURRICULUM AND ENTREPRENEURSHIP ACTIVITIES	22020110192	500.00	0.00	500.00	170.38	0.00	170.38	34.08
		DELHI MUNICIPAL CORPORATION	22020110399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PREPARATION OF PROGRAMME FOR INTERNATIONAL STUDENT ASSESSMENT (PISA)-2024	22020110499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	22020111393	17.00	0.00	17.00	14.46	0.00	14.46	85.06
		GRANTS TO ACADEMICIANS/ACADEMIC ADMINISTRATORS FOR PURCHASE OF BOOKS, JOURNALS ETC.	22020200497	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SCHOOL EXTENSION PROGRAMME	22020205295	399.00	0.00	399.00	254.45	0.00	254.45	63.77
		GRANT-IN-AID TO DELHI BOARD OF SECONDARY EDUCATION	22020210197	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PROMOTION OF TEACHERS INNOVATION ACTIVITIES	22020210498	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CHIEF MINISTERS SCHOLARSHIP FOR MERITORIOUS STUDENTS	22020210796	1100.00	0.00	1100.00	1031.89	0.00	1031.89	93.81
		EXAMINATION REFORM BRANCH FOR QUALITY IMPROVEMENT	22020210899	3500.00	0.00	3500.00	3096.82	0.00	3096.82	88.48
		GRANT-IN-AID TO DCPCR FOR DESH KE MENTOR	22020210947	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		INTRODUCTION OF FOREIGN LANGUAGES IN RPVVS & SOSES	22020210948	258.00	0.00	258.00	95.06	0.00	95.06	36.84
		GRANTS IN AID TO DSEU FOR INCUBATION OF BUSINESS BLASTER TEAMS	22020210949	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		BOARDING SCHOOL FOR HOMELESS CHILDREN	22020210950	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		GRANT-IN-AID TO DBSE FOR ONLINE ASSESSMENT	22020210954	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INCLUSIVE EDUCATION	22020210955	9332.00	0.00	9332.00	8933.79	0.00	8933.79	95.73
		DESH BHAKTI PATHYAKRAMA	22020210956	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		VIRTUAL SCHOOL	22020210960	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SAINIK SCHOOL & ACADEMY	22020210961	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONDUCT OF EDUCATIONAL CONFERENCES	22020210962	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI PARIKSHA FEES SAHAYTA YOJANA FOR CLASS X AND XII STUDENTS	22020210963	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		TALENT PROMOTION OF CHILDREN WITH SPECIAL NEEDS (CWSN)	22020210964	300.00	0.00	300.00	218.90	0.00	218.90	72.97
		ESTABLISHMENT OF GEOGRAPHY AND SCIENCE LABS IN ALL GOVERNMENT SCHOOLS	22020210967	500.00	0.00	500.00	320.71	0.00	320.71	64.14
		SETTING UP OF STUDIO FOR TRANSMISSION OF ONLINE LECTURES	22020210968	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INTRODUCTION OF FOREIGN LANGUAGE IN RPVVS AND SOES	22020210970	20.00	0.00	20.00	20.00	0.00	20.00	100.00
		PROMOTION OF EXTRA CURRICULAR ACTIVITIES AFTER SCHOOL HOURS IN SINGLE SHIFTED SCHOOLS	22020210971	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SCHOOL HEALTH SCHEME AND ISSUE OF MULTI PURPOSE STUDENTS I-CARDS	22020210972	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STATE AWARD TO TEACHERS	22020210596	100.00	0.00	100.00	43.29	0.00	43.29	43.29
		IMPROVEMENT OF SCHOOL LIBRARIES	22020210688	0.00	0.00	0.00	-0.01	0.00	-0.01	0.00
		GRANT-IN-AID TO ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (RECOGNIZED PRIVATE AIDED AND UNAIDED SCHOOL STUDENTS)	22020210952	10.00	0.00	10.00	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	57.99	0.00	57.99	72.49
		MENSTRUAL HYGIENE IN GIRLS	22020210989	1600.00	0.00	1600.00	1591.18	0.00	1591.18	99.45
		OPENING OF PRATIBHA VIKAS VIDYALAYA	22020210991	44.00	0.00	44.00	38.83	0.00	38.83	88.25
		FREE TRANSPORT FACILITIES TO GIRL STUDENTS OF RURAL AREAS	22020210995	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CHIEF MINISTER SUPER TALENTED CHILDREN COACHING SCHEME	22020211089	600.00	0.00	600.00	444.31	0.00	444.31	74.05
		SUBSIDY TOWARDS TUITION FEES TO DELHI CADETS STUDYING IN RIMC, DEHRADUN	22020280027	7.00	0.00	7.00	4.00	0.00	4.00	57.14
		GRANTS IN AID FOR TEXT BOOKS/UNIFORM TO STUDENTS ADMITTED UNDER FREE SHIP QUOTA IN PRIVATE SCHOOLS	22020280036	500.00	0.00	500.00	322.29	0.00	322.29	64.46
		INCENTIVES TO BEST STUDENTS SCHOOLS AND TEACHING STAFF	22020280067	100.00	0.00	100.00	8.67	0.00	8.67	8.67
		GRANT-IN-AID TO DELHI COMMISSION FOR PROCTECTION OF CHILD RIGHTS (DCPCR) FOR ORGANIZING PARENT WORKSHOPS	22020300197	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DTU FOR STUDENT MENTORING PROGRAMME	22020300198	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		NEW INDIA LITERACY PROGRAMME (NILP)(STATE SHARE)	22020420073	65.00	0.00	65.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		NEW INDIA LITERACY PROGRAMME (NILP)(CENTRALLY SPONSORED SCHEME)	22020420074	98.00	0.00	98.00	0.00	0.00	0.00	0.00
		CONDUCT OF SPECIAL CLASSES FOR DEVELOPMENT OF MATHEMATICAL SKILL AND COMPETENCE	22028000174	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		CONDUCT OF SPECIAL CLASSES FOR DEVELOPMENT OF SPOKEN ENGLISH SKILLS & COMMUNICATIVE COMPETENCE	22028000183	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		EDUCATION VOCATIONAL GUIDANCE COUNCILLOR (EVGC)(INCLUDING PROJECT SMILE PROGRAMMES)	22028000184	200.00	0.00	200.00	27.64	0.00	27.64	13.82
		GRANTS IN AID TO DELHI COMMISSION FOR PROTECTION OF CHILD RIGHTS (DCPCR)	22028000185	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		WELFARE OF EDUCATIONALLY BACKWARD MINORITY STUDENTS	22028010782	2000.00	0.00	2000.00	1890.46	0.00	1890.46	94.52
		GIA TO GOVERNMENT AIDED SCHOOLS FOR MENSTRUAL HYGIENE IN GIRLS	22028078996	50.00	0.00	50.00	42.55	0.00	42.55	85.10
		MENSTRUAL HYGIENE IN GIRLS (SCSP)	22028078997	600.00	0.00	600.00	586.95	0.00	586.95	97.83
		COACHING FACILITIES TO STUDENTS BELONG TO SC/ST EDUCATIONALLY BACKWARD MINORITIES & WEAKER SECTION(SCSP)	22028078999	5.00	0.00	5.00	0.00	0.00	0.00	0.00
	Directorate of Higher Education			56073.35	55714.35	10.00	48634.47	0.00	48634.47	87.28
		MAJOR SCHEMES		54926.10	0.00	54926.10	48235.82	0.00	48235.82	87.82
		GRANT IN AID TO DEGREE COLLEGE(SCSP)	22020378999	900.00	0.00	900.00	826.00	0.00	826.00	91.78
		DELHI TEACHERS UNIVERSITY	22020310286	221.10	0.00	221.10	23.35	0.00	23.35	10.56
		SETTING UP OF AMBEDKAR UNIVERSITY	22020310288	9200.00	0.00	9200.00	6444.80	0.00	6444.80	70.05
		GRANT-IN-AID TO UNIVERSITY OF NATIONAL LAW SCHOOL AT NEW DELHI	22020310289	3800.00	0.00	3800.00	3300.00	0.00	3300.00	86.84
		GRANT IN AID TO SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES	22020310383	2000.00	0.00	2000.00	1835.13	0.00	1835.13	91.76
		GRANT IN AID TO SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN	22020310384	3200.00	0.00	3200.00	2569.35	0.00	2569.35	80.29
		GRANT-IN-AID TO MAHARSHI VALMIKI COLLEGE OF EDUCATION	22020310385	1050.00	0.00	1050.00	1014.94	0.00	1014.94	96.66
		GRANT-IN-AID TO MAHARAJA AGRASEN COLLEGE	22020310386	4130.00	0.00	4130.00	4062.71	0.00	4062.71	98.37
		GRANT-IN-AID TO KESHAV MAHAVIDYALAYA	22020310387	3360.00	0.00	3360.00	3115.38	0.00	3115.38	92.72
		GRANT-IN-AID TO INDIRA GANDHI INSTITUTE OF PHYSICAL EDUCATION & SPORTS SCIENCES	22020310388	2000.00	0.00	2000.00	1996.28	0.00	1996.28	99.81
		GRANT-IN-AID TO DEEN DAYAL UPADYAYA COLLEGE	22020310389	4800.00	0.00	4800.00	4800.00	0.00	4800.00	100.00
		GRANT-IN-AID TO BHAGINI NIVEDITA COLLEGE	22020310390	2700.00	0.00	2700.00	2629.84	0.00	2629.84	97.40
		GRANT-IN-AID TO BHASKARACHARYA COLLEGE OF APPLIED SCIENCES	22020310391	3385.00	0.00	3385.00	3246.25	0.00	3246.25	95.90
		GRANT-IN-AID TO B.R. AMBEDKAR COLLEGE	22020310392	4850.00	0.00	4850.00	4465.11	0.00	4465.11	92.06
		GRANT-IN-AID TO ADITI MAHAVIDYALAYA	22020310393	3560.00	0.00	3560.00	3137.98	0.00	3137.98	88.15
		GRANT-IN-AID TO ACHARYA NARENDRA DEV COLLEGE	22020310394	4770.00	0.00	4770.00	4768.70	0.00	4768.70	99.97
		GRANT-IN- AID TO DELHI HIGHER EDUCATION AID TRUST FOR DELHI HIGHER & TECHNICAL EDUCATION SUPPORT SCHEME	22020300196	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		788.25	10.00	798.25	398.65	0.00	398.65	49.94
		ALLOTMENT OF LAND & CONSTRUCTION OF BUILDING FOR INDRAPRASTHA VISHWAVIDYALAYA	42020120396	0.00	10.00	10.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		GRANT-IN-AID TO DELHI HIGHER EDUCATION AID TRUST FOR MERIT CUM MEANS LINKED FINANCIAL ASSISTANCE (SUB HEAD)	22020300195	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO AMBEDKAR UNIVERSITY FOR EARLY CHILDHOOD CARE CENTRE	22020310287	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSEU FOR SPOKEN ENGLISH PROGRAMME	22020310283	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		SPECIAL GRANT TO UNIVERSITIES & COLLEGES	22020310285	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID FOR NEW COURSES IN DELHI GOVERNMENT AIDED COLLEGES	22020310474	1.00	0.00	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	0.00	0.00	0.00	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
		SPOKEN ENGLISH PROGRAMME	22020380084	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENT(HIGHER EDUCATION)	22020380085	20.00	0.00	20.00	1.85	0.00	1.85	9.25
		STUDY OF NEW EDUCATION EXPERIMENT	22020380086	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		DIRECTION & ADMINISTRATION	22020380087	462.25	0.00	462.25	396.80	0.00	396.80	85.84
	Capital Projects implemented by Public Works Department			65072.00	300.00	64711.00	271.73	60086.30	60358.03	92.84
		MAJOR SCHEMES		300.00	64711.00	65011.00	271.73	60086.30	60358.03	92.84
		COMPREHENSIVE MAINTENANCE OF CIVIL & ELECTRICAL WORKS IN GOVERNMENT SCHOOLS	22020205398	300.00	0.00	300.00	271.73	0.00	271.73	90.58
		MAJOR ADDITION/REPAIRS IN THE EXISTING SCHOOL BUILDINGS(SCSP)	42020178996	0.00	3400.00	3400.00	0.00	2917.28	2917.28	85.80
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS (SCSP)	42020178997	0.00	10011.00	10011.00	0.00	9633.29	9633.29	96.23
		CONSTRUCTION OF BUILDINGS FOR SCHOOLS (SCSP)	42020178998	0.00	1993.00	1993.00	0.00	1901.33	1901.33	95.40
		ADDITIONAL FACILITIES / RENOVATION WORKS IN EXISTING BUILDINGS OF EDUCATION DEPARTMENT	42020180097	0.00	9300.00	9300.00	0.00	7370.88	7370.88	79.26
		CONSTRUCTION OF DIGITAL CLASSROOMS	42020120289	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS	42020120294	0.00	24979.00	24979.00	0.00	24074.04	24074.04	96.38
		CONSTRUCTION OF BUILDINGS FOR SECONDARY SCHOOLS	42020120299	0.00	11000.00	11000.00	0.00	10224.00	10224.00	92.95
		CONSTRUCTION OF DELHI SPORTS UNIVERSITY	42020120386	0.00	71.00	71.00	0.00	71.00	71.00	100.00
		CONSTRUCTION OF DELHI TEACHERS UNIVERSITY	42020120387	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS - ROHINI	42020120388	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS - DHEERPUR	42020120389	0.00	11.00	11.00	0.00	10.69	10.69	97.18
		INFRASTRUCTURE PROJECTS OF GOVERNMENT COLLEGES/UNIVERSITIES	42020120390	0.00	900.00	900.00	0.00	838.82	838.82	93.20
		INSTALLATION OF CCTV CAMERAS IN GOVERNMENT SCHOOLS	42020160092	0.00	3045.00	3045.00	0.00	3044.97	3044.97	100.00
Housing				**10200.00**	**8200.00**	**18400.00**	**9041.39**	**8145.17**	**17186.56**	**93.41**
	Urban Development Department			7000.00	7000.00	0.00	5875.00	0.00	5875.00	83.93

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		MAJOR SCHEMES		7000.00	0.00	7000.00	5875.00	0.00	5875.00	83.93
		GRANTS TO DUSIB FOR CONSTRUCTION OF NIGHT SHELTERS	22168019095	5000.00	0.00	5000.00	3875.00	0.00	3875.00	77.50
		GRANTS IN AID TO DUSIB FOR PROVIDING FOOD FACILITY AT NIGHT SHELTERS	22168019085	2000.00	0.00	2000.00	2000.00	0.00	2000.00	100.00
		OTHER SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LOAN TO DUSIB FOR CONSTRUCTION OF HOUSES FOR WEAKER SECTION (JNNURM)	62176080098	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GIA TO DUSIB FOR HOUSING FOR ALL - PMAY (STATE SHARE)	22168019086	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GIA TO DUSIB FOR HOUSING FOR ALL - PMAY	22168019087	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS TO NDMC FOR CONSTRUCTION OF HOUSES FOR WEAKER SECTION(JNNURM)	22168019088	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS TO DSIDC FOR CONSTRUCTION OF HOUSES FOR WEAKER SECTION (JNNURM)	22168019092	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS TO NDMC FOR CONSTRUCTION OF HOUSES FOR WEAKER SECTION (JNNURM)(SCSP)	22168078996	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS TO DSIDC FOR CONSTRUCTION OF HOUSES FOR WEAKER SECTION (JNNURM)(SCSP)	22168078998	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			7700.00	3200.00	8200.00	3166.39	8145.17	11311.56	99.22
		MAJOR SCHEMES		3200.00	8200.00	11400.00	3166.39	8145.17	11311.56	99.22
		DELHI GOVERNMENT STAFF QUARTERS	22160505398	3200.00	0.00	3200.00	3166.39	0.00	3166.39	98.95
		GENERAL POOL ACCOMODATION	42160110600	0.00	8200.00	8200.00	0.00	8145.17	8145.17	99.33
Minor Irrigation Flood Control				**145.68**	**10454.32**	**10600.00**	**144.27**	**8305.15**	**8449.42**	**79.71**
	Irrigation & Flood Control Department			10600.00	145.68	10454.32	144.27	8305.15	8449.42	79.71
		MAJOR SCHEMES		0.00	10454.32	10454.32	0.00	8305.15	8305.15	79.44
		REJUVENATION AND PRESERVATION OF WATER BODIES	47020010298	0.00	300.00	300.00	0.00	266.82	266.82	88.94
		DEVELOPMENT OF CHHAT GHATS	47110180093	0.00	2000.00	2000.00	0.00	1536.80	1536.80	76.84
		REJUVENATION OF DRAINS	47110310398	0.00	200.00	200.00	0.00	81.52	81.52	40.76
		MAJOR DRAINAGE WORKS	47110380098	0.00	900.00	900.00	0.00	270.61	270.61	30.07
		OTHER DRAINAGE WORKS	47110380099	0.00	7054.32	7054.32	0.00	6149.40	6149.40	87.17
		OTHER SCHEMES		145.68	0.00	145.68	144.27	0.00	144.27	99.03
		SURVEY MODEL STUDY HYDROLOGICAL DATA COLLECTION & INVESTIGATION OF NEW SCHEME (COVERING DRAINS AND NALLAHS)	27110380079	145.68	0.00	145.68	144.27	0.00	144.27	99.03
Industries				**3070.00**	**30.00**	**3100.00**	**1297.44**	**0.00**	**1297.44**	**41.85**
	Industries Department			6400.00	3070.00	30.00	1297.44	0.00	1297.44	41.85
		MAJOR SCHEMES		2997.00	10.00	3007.00	1290.31	0.00	1290.31	42.91
		KHADI AND VILLAGE INDUSTRIES BOARD	28510010597	735.00	0.00	735.00	696.15	0.00	696.15	94.71
		STARTUP FESTIVAL	28510000490	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		PROMOTION OF STARTUP	28510000491	21.00	0.00	21.00	13.86	0.00	13.86	66.00
		PUBLICITY, PROPAGANDA AND EXHIBITION	28510010255	180.00	0.00	180.00	176.97	0.00	176.97	98.32
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (STATE SHARE)	28520860089	22.00	0.00	22.00	15.81	0.00	15.81	71.86

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (CENTRALLY SPONSORED SCHEME)	28520860090	111.00	0.00	111.00	91.35	0.00	91.35	82.30
		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	1466.00	0.00	1466.00	29.33	0.00	29.33	2.00
		GRANT-IN-AID TO DSIIDC FOR GANDHI NAGAR GARMENT HUB OF DILLI	28528010495	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSIIDC FOR PROMOTION AND DEVELOPMENT OF DILLI ELECTRONIC CITY	28528010496	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSIIDC TO LAUNCH OF DILLI BAZAAR PLATFORM	28528010497	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MEDICAL OXYGEN PRODUCTION PROMOTION POLICY OF DELHI 2021	28528010499	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		EASE OF DOING BUSINESS	28510000196	400.00	0.00	400.00	266.84	0.00	266.84	66.71
		REDEVELOPMENT PROJECT OF GANDHINAGAR MARKET (SUB HEAD)	48510010269	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MICRO AND SMALL ENTERPRISES CLUSTER DEVELOPMENT PROGRAM (MSE CDP) INFRASTRUCTURE DEVELOPMENT (STATE SHARE) (SUB HEAD)	48510010270	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MICRO & SMALL ENTERPRISES CLUSTER DEVELOPMENT PROGRAM (MSE CDP) CONSTRUCTION OF COMMON FACILITY CENTRE (CFCs) (STATE SHARE) (SUB HEAD)	48510010271	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		73.00	20.00	93.00	7.13	0.00	7.13	7.67
		LOANS FOR MODERNISATION OF LOOMS	68510010398	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI KHADI & VILLAGE INDUSTRIES BOARD FOR RAJIV GANDHI SWAVLAMBI ROJGAR YOJNA	68510010597	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		LOANS FOR MODERNISAION OF LOOMS (SCSP)	68510078998	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSIIDC FOR CLOUD KITCHEN CLUSTER	28528010498	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SELF EMPLOYMENT FOR EDUCATED UNEMPLOYED YOUTH	28510011197	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		PROMOTION OF HANDICRAFTS (SCSP)	28510078995	1.00	0.00	1.00	0.40	0.00	0.40	40.00
		PUBLICITY & PROPAGANDA PROGRAMME	28510080061	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		EXPORT PROMOTION SCHEME	28510000197	7.00	0.00	7.00	0.99	0.00	0.99	14.14
		GRANT TO AID TO DSIIDC FOR IMPROVEMENT/UPGRADATION OF COMMON EFFLUENT TREATMENT PLANTS (CTEPS)	28510000393	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		REBATE ON SALE OF HANDLOOM (CENTRALLY SPONSORED SCHEME)	28510010350	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		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	0.44	0.00	0.44	4.40
		PROMOTION OF HANDICRAFTS	28510010490	14.00	0.00	14.00	7.46	0.00	7.46	53.29
		ten zonal/special exhibitions	28510010591	0.00	0.00	0.00	-2.16	0.00	-2.16	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
JAIL				200.00	7900.00	8100.00	0.00	7176.34	7176.34	88.60
	Central Jail			1500.00	200.00	1300.00	0.00	691.19	691.19	46.08
		MAJOR SCHEMES		0.00	1300.00	1300.00	0.00	691.19	691.19	53.17
		CENTRAL JAIL	40700080088	0.00	1300.00	1300.00	0.00	691.19	691.19	53.17
		OTHER SCHEMES		200.00	0.00	200.00	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	100.00	0.00	100.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			7500.00	0.00	6600.00	0.00	6485.15	6485.15	98.26
		MAJOR SCHEMES		0.00	6600.00	6600.00	0.00	6485.15	6485.15	98.26
		INSTALLATION/O&M OF CCTV SURVEILLANCE SYSTEMS IN ALL JAILS	40590105298	0.00	3100.00	3100.00	0.00	3058.27	3058.27	98.65
		CENTRAL JAIL BUILDING (SUB HEAD)	40700080089	0.00	3500.00	3500.00	0.00	3426.88	3426.88	97.91
Labour & Labour Welfare				2573.67	4726.33	7300.00	120.63	1807.03	1927.66	26.41
	Dte. of Training & Technical Education			5887.50	2161.37	3726.13	120.52	903.13	1023.65	17.39
		MAJOR SCHEMES		2129.54	3226.13	5355.67	135.46	883.61	1019.07	19.03
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	42500020183	0.00	472.25	472.25	0.00	0.36	0.36	0.08
		SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT (STRIVE)(CENTRALLY SPONSORED SCHEME)	42500020184	0.00	547.00	547.00	0.00	43.00	43.00	7.86
		UPGRADATION OF GOVERNMENT ITIS IN TO MODEL ITIS (STATE SHARE)	42500020185	0.00	30.00	30.00	0.00	0.00	0.00	0.00
		UPGRADATION OF GOVERNMENT ITIS IN TO MODEL ITIS (CENTRALLY SPONSORED SCHEME)	42500020186	0.00	70.00	70.00	0.00	0.00	0.00	0.00
		EQUIPMENT	42500020188	0.00	1992.88	1992.88	0.00	840.16	840.16	42.16
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	42500078999	0.00	114.00	114.00	0.00	0.09	0.09	0.08
		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	170.70	0.00	170.70	111.95	0.00	111.95	65.58
		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
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	22300378995	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		WORLD BANK SHARE(STATE SHARE)	22300378997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MERIT CUM MEANS	22300300368	14.63	0.00	14.63	1.69	0.00	1.69	11.55
		MERIT SCHOLARSHIP	22300300369	13.21	0.00	13.21	5.66	0.00	5.66	42.85
		TECHNICAL EDUCATION COMMUNITY OUTREACH	22300300370	60.00	0.00	60.00	1.10	0.00	1.10	1.83
		TRAINING OF TRAINERS	22300300372	100.00	0.00	100.00	4.06	0.00	4.06	4.06
		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
		MODEL ITI (SUB HEAD)	22300310189	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DELHI SKILL DEVELOPMENT SCHEME (SUB HEAD)	22300310190	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	22300310191	900.00	0.00	900.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT (STRIVE) (CENTRALLY SPONSORED SCHEME)	22300310192	233.00	0.00	233.00	11.00	0.00	11.00	4.72
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (ITI)	22300310193	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		31.83	500.00	531.83	-14.94	19.52	4.58	0.86
		TAKNIKI SHIKSHA SANSTHAN SAMITI	22300300371	12.75	0.00	12.75	6.25	0.00	6.25	49.02
		TOPPERS SCHOLARSHIP	22300300367	9.08	0.00	9.08	5.16	0.00	5.16	56.83
		STATE SHARE	22300310194	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SKILL DEVELOPMENT INITIATIVE SCHEME	22300380079	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI SKILL MISSION SOCIETY.	22300380083	5.00	0.00	5.00	-26.35	0.00	-26.35	-527.00
		TRAINING TO SC LABOURERS THROUGH SHORT TERM COURSES FOR SELF EMPLOYMENT(SCSP)	22300378998	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		MODEL ITI (SUB HEAD)	42500020179	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		RENOVATION AND UPGRADATION OF ITIS (SUB HEAD)	42500020176	0.00	500.00	500.00	0.00	19.52	19.52	3.90
	Employment Department			401.00	401.00	0.00	0.11	0.00	0.11	0.03
		MAJOR SCHEMES		397.65	0.00	397.65	0.11	0.00	0.11	0.03
		ORGANISING OF JOB FAIR	22300210173	60.00	0.00	60.00	0.11	0.00	0.11	0.18
		ESTABLISHMENT OF MODEL CAREER CENTRE (CENTRALLY SPONSORED SCHEME)	22300210174	37.65	0.00	37.65	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DSEU FOR ROZGAR BAZAR 2.0	22300210169	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		3.35	0.00	3.35	0.00	0.00	0.00	0.00
		SPECIAL EMPLOYMENT EXCHANGE FOR PHYSICAL HANDICAPPED IN WEST DELHI AT INDERPURI, NARAYANA (CENTRALLY SPONSORED SCHEME)	22300210170	1.59	0.00	1.59	0.00	0.00	0.00	0.00
		SPECIAL EMPLOYMENT EXCHANGE FOR PHYSICAL HANDICAPPED (CENTRALLY SPONSORED SCHEME)	22300210171	1.76	0.00	1.76	0.00	0.00	0.00	0.00
	Labour Department			11.50	11.30	0.20	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		10.80	0.00	10.80	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI LABOUR WELFARE BOARD FOR RUNNING HOLIDAY HOME.	22300180074	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		Grant-in-aid to Delhi Labour welfare board	22300180079	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		ACTIVITIES RELATED TO REGISTRATION OF UNORGANISED WORKERS ON E-SHRAM PORTAL (CENTRAL SECTOR SCHEME)	22300111193	0.30	0.00	0.30	0.00	0.00	0.00	0.00
		REHABILITATION OF CHILD LABOUR	22300111395	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.50	0.20	0.70	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
		ACTIVITES RELATED TO	42500020177	0.00	0.20	0.20	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			1000.00	0.00	1000.00	0.00	903.90	903.90	90.39
		MAJOR SCHEMES		0.00	1000.00	1000.00	0.00	903.90	903.90	90.39
		CONSTRUCTION OF I.T.I.S	42500020396	0.00	1000.00	1000.00	0.00	903.90	903.90	90.39
Medical				**215383.50**	**105616.50**	**321000.00**	**179973.00**	**86659.65**	**266632.65**	**83.06**
	Direcrate of Health Services			190814.89	193916.89	764.00	166467.52	179.29	166646.81	85.60
		MAJOR SCHEMES		193732.68	670.00	194402.68	166378.55	169.84	166548.39	85.67

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		GRANT IN AID TO INSTITUTE OF LEVER AND BILIARY SCIENCES	22100680082	22500.00	0.00	22500.00	16875.00	0.00	16875.00	75.00
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY	22108080080	24997.37	0.00	24997.37	16570.10	0.00	16570.10	66.29
		DELHI AROGAYA KOSH	22108080059	7500.00	0.00	7500.00	7500.00	0.00	7500.00	100.00
		DELHI GOVERNMENT EMPLOYEES HEALTH SCHEME - MEDICAL FACILITIES TO PENSIONERS	22108080067	36000.00	0.00	36000.00	35943.00	0.00	35943.00	99.84
		GRANTS IN AID TO DELHI STATE AID CONTROL SOCIETY (DSACS) FOR REMUNERATION OF CONTRACTUAL EMPLOYEES	22100680073	350.00	0.00	350.00	347.83	0.00	347.83	99.38
		FINANCIAL ASSISTANCE TO HIV/AIDS AFFECTED PERSONS	22100680077	2000.00	0.00	2000.00	1890.71	0.00	1890.71	94.54
		GRANT-IN-AID TO CENTRALILSED ACCIDENT & TRAUMA SERVICES	22100180084	21000.00	0.00	21000.00	17654.70	0.00	17654.70	84.07
		HEALTH CARD	22100120079	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO INSTITUTE OF HUMAN BEHAVIOUR & ALLIED SCIENCES (SUB HEAD)	22100111063	16500.00	0.00	16500.00	15291.96	0.00	15291.96	92.68
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR ISM DISPENSARIES/ HOSPITALS	22100180037	1083.68	0.00	1083.68	934.83	0.00	934.83	86.26
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR AUGMENTATION OF POWER, WATER SUPPLY AND SEWERAGE TREATMENT FACILITIES IN HOSPITAL	22100180038	175.63	0.00	175.63	153.06	0.00	153.06	87.15
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR HEALTH PURPOSES	22100180039	19947.00	0.00	19947.00	18149.70	0.00	18149.70	90.99
		GRANT-IN-AID TO MAULANA AZAD INSTITUTE OF DENTAL SCIENCES	22100111032	5800.00	0.00	5800.00	4503.15	0.00	4503.15	77.64
		GRANT-IN-AID TO DELHI STATE CANCER INSTITUTE (SUB HEAD)	22100111033	7900.00	0.00	7900.00	6179.56	0.00	6179.56	78.22
		PPP DIALYSIS	22100100192	278.00	0.00	278.00	198.48	0.00	198.48	71.40
		GRANT IN AID TO CHACHA NEHRU BAL CHIKITSALAYA	22100111012	11100.00	0.00	11100.00	10181.47	0.00	10181.47	91.72
		GRANT IN AID TO RAJIV GANDHI SUPER SPECIALITY HOSPITAL	22100111013	10800.00	0.00	10800.00	10357.00	0.00	10357.00	95.90
		GRANT IN AID TO JANAKPURI SUPER SPECIALTY HOSPITAL SOCIETY	22100111014	5800.00	0.00	5800.00	3648.00	0.00	3648.00	62.90
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY	42100111064	0.00	670.00	670.00	0.00	169.84	169.84	25.35
		OTHER SCHEMES		184.21	94.00	278.21	88.97	9.45	98.42	35.38
		DIRECTORATE OF HEALTH SERVICES (SUB HEAD)	42100111059	0.00	92.00	92.00	0.00	9.45	9.45	10.27
		HEALTH CARD (SUB HEAD)	42100120091	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		HEALTH HELPLINE (SUB HEAD)	42100120092	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		BUILDINGS	42100111098	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		EQUITY CAPITAL TO DELHI HEALTH CARE CORPORATION	42108019096	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		COMPUTERIZATION OF DHS HQS AND SUBORDINATE OFFICES	34540280079	17.00	0.00	17.00	0.00	0.00	0.00	0.00
		CONTRIBUTION TO THE EMPLOYEE STATE INSURANCE	22100110299	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		LOGISTICS SUPPLY & CHAIN MANAGEMENT	22100110499	23.21	0.00	23.21	20.31	0.00	20.31	87.51
		SKILL DEVELOPMENT CELL	22100120080	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		HEALTH HELPLINE	22100120081	0.50	0.00	0.50	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		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	4.00	0.00	4.00	57.14
		OUTSOURCING OF JAN AUSHADHI GENERIC PHARMACY	22100120085	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CT SCAN/MRI IN PPP	22100120086	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TELE RADIOLOGY	22100120087	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		LAB FACILITY THROUGH PPP	22100120088	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		HEALTH INSURANCE	22100120089	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO ST. JOHN AMBULANCE	22100120090	5.00	0.00	5.00	5.00	0.00	5.00	100.00
		HEALTH PROJECT DIVISION	22100120097	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF DELHI MEDICAL SERVICE CORPORATION	22100120098	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		NEW HOSPITALS IN DELHI	22100111028	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		Asstt. to Non GOVERNMENT Hospital and Dispensary	22100111099	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	40.00	0.00	40.00	40.00	0.00	40.00	100.00
		MOBILE VAN CLINICS FOR EYE & EAR CARE SERVICES	22100120078	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STATE AWARD TO SERVICE DOCTORS WORKING IN DELHI	22100180071	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		EDUCATION	22100510599	6.00	0.00	6.00	3.07	0.00	3.07	51.17
		TRAINING & EXCHANGE PROGRAMME (MANAGEMENT SKILLS & STAFF SKILLS)	22100600389	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		LEPROSY CONTROL CELL	22100610161	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CELL FOR PREVENTION OF SMOKING	22100610162	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SETTING UP CANCER CONTROL CELL	22100610163	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		DISASTER MANAGEMENT CELL AT DHS H.Q.	22100610143	4.00	0.00	4.00	2.28	0.00	2.28	57.00
		MUKHYAMANTRI SWASTHAYA CAMPAIGN	22100611398	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CELL FOR BIO MEDICAL WASTE MANAGEMENT AT DHS HQ	22100680085	20.00	0.00	20.00	3.03	0.00	3.03	15.15
		SPECIAL CELL FOR CONDUCTING VARIOUS PUBLIC HEALTH CAMPAIGN	22100680090	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		AYUSHMAN BHARAT HEALTH INSURANCE (CENTRALLY SPONSORED SCHEME)	22108010199	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		ANTI QUACKERY CELL	22108080074	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		FREE MEDICAL FACILITIES TO ACCREDITED JOURNALISTS	22108080077	20.00	0.00	20.00	11.28	0.00	11.28	56.40
		SPECIAL HEALTH PROGRAMME FOR GERIATRICS POPULATION	22100680079	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Directorate of Family Welfare			5251.11	5287.11	0.00	1008.20	0.00	1008.20	19.07
		MAJOR SCHEMES		4916.36	0.00	4916.36	982.12	0.00	982.12	19.98

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		URBAN FAMILY WELFARE CENTRES (TO BE RECOUPED)	22110010274	126.76	0.00	126.76	112.16	0.00	112.16	88.48
		GRANTS FOR EXPENDITURE ON POST-PARTUM UNITS IN HOSPITAL	22110010275	213.70	0.00	213.70	0.00	0.00	0.00	0.00
		EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	22110010276	575.50	0.00	575.50	539.60	0.00	539.60	93.76
		REVAMPING OF URBAN FAMILY WELFARE CENTRES(CENTRALLY SPONSORED SCHEME)	22110010278	1205.00	0.00	1205.00	0.00	0.00	0.00	0.00
		URBAN FAMILY WELFARE CENTRE (CENTRALLY SPONSORED SCHEME)	22110010280	2453.00	0.00	2453.00	0.00	0.00	0.00	0.00
		DIRECTORATE OF FAMILY WELFARE (TO BE RECOUPED)	22110000189	342.40	0.00	342.40	330.40	0.00	330.40	96.50
		DIRECTORATE OF FAMILY WELFARE (CENTRALLY SPONSORED SCHEME)	22110000190	0.00	0.00	0.00	-0.04	0.00	-0.04	0.00
		OTHER SCHEMES		370.75	0.00	370.75	26.08	0.00	26.08	7.03
		DIRECTORATE OF FAMILY WELFARE INCLUSIVE OF TQM AND SYSTEM REFORMS	22110000191	40.00	0.00	40.00	26.08	0.00	26.08	65.20
		HEALTH & FAMILY WELFARE TRAINING CENTRES (CENTRALLY SPONSORED SCHEME)	22110000378	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		RURAL FAMILY WELFARE SERVICES	22110010176	85.25	0.00	85.25	0.00	0.00	0.00	0.00
		SUB CENTRE (CENTRALLY SPONSORED SCHEME)	22110010178	239.50	0.00	239.50	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			105313.00	11153.00	93250.00	10431.78	76612.83	87044.61	83.37
		MAJOR SCHEMES		11153.00	93250.00	104403.00	10431.78	76612.83	87044.61	83.37
		BUILDINGS	22100111010	8528.00	0.00	8528.00	7997.90	0.00	7997.90	93.78
		GURU GOBIND SINGH HOSPITAL AT RAGHUBIR NAGAR (SCSP)	22100178989	250.00	0.00	250.00	246.89	0.00	246.89	98.76
		CONSTRUCTION OF BUILDING FOR DISPENSARY/HEALTH CENTRE (SCSP)	22100178990	100.00	0.00	100.00	8.64	0.00	8.64	8.64
		BABU JAGJIVAN RAM HOSPITAL AT JAHANGIRPURI (SCSP)	22100178991	150.00	0.00	150.00	145.76	0.00	145.76	97.17
		LAL BAHADUR SHASTRI HOSPITAL AT KHICHRIPUR (SCSP)	22100178992	250.00	0.00	250.00	190.73	0.00	190.73	76.29
		SANJAY GANDHI MEMORIAL HOSPITAL AT MANGOL PURI (SCSP)	22100178993	400.00	0.00	400.00	397.49	0.00	397.49	99.37
		BUILDINGS	22100510185	350.00	0.00	350.00	345.94	0.00	345.94	98.84
		BUILDINGS	22100510296	125.00	0.00	125.00	110.05	0.00	110.05	88.04
		BUILDINGS (SUB HEAD)	22100510565	1000.00	0.00	1000.00	988.38	0.00	988.38	98.84
		REMODELING OF EXISTING HOSPITALS	42100111065	0.00	30000.00	30000.00	0.00	29600.70	29600.70	98.67
		UPGRADATION OF EXISTING BUILDINGS OF DISPENSARIES	42100111063	0.00	500.00	500.00	0.00	482.85	482.85	96.57
		BUILDINGS	42100111099	0.00	60650.00	60650.00	0.00	45242.26	45242.26	74.60
		CONSTRUCTION OF PUBLIC HEALTH CENTERS	42100410189	0.00	2000.00	2000.00	0.00	1187.68	1187.68	59.38
		DEVELOPMENT OF HEALTH CARE SERVICES OF HOMEOPATHIC	42100310298	0.00	100.00	100.00	0.00	99.34	99.34	99.34
	A & U Tibbia College			50.00	0.00	50.00	0.00	3.41	3.41	6.82
		MAJOR SCHEMES		0.00	50.00	50.00	0.00	3.41	3.41	6.82
		A & U TIBBIA COLLEGE	42100111070	0.00	50.00	50.00	0.00	3.41	3.41	6.82
	Acharya Bhikshu Hospital			500.00	0.00	500.00	0.00	77.06	77.06	15.41

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		MAJOR SCHEMES		0.00	500.00	500.00	0.00	77.06	77.06	15.41
		ACHARYA BHIKSHU HOSPITAL	42100111079	0.00	500.00	500.00	0.00	77.06	77.06	15.41
	Aruna Asaf Ali Govt Hospital			56.00	6.00	20.00	5.00	9.06	14.06	54.08
		MAJOR SCHEMES		0.00	20.00	20.00	0.00	9.06	9.06	45.30
		ARUNA ASAF ALI GOVERNMENT HOSPITAL	42100111095	0.00	20.00	20.00	0.00	9.06	9.06	45.30
		OTHER SCHEMES		6.00	0.00	6.00	5.00	0.00	5.00	83.33
		BIO-MEDICAL WASTE MANAGEMENT	22100610131	6.00	0.00	6.00	5.00	0.00	5.00	83.33
	Attar Sen Hospital			70.00	0.00	70.00	0.00	55.77	55.77	79.67
		MAJOR SCHEMES		0.00	70.00	70.00	0.00	55.77	55.77	79.67
		ATTAR SEN HOSPITAL	42100111082	0.00	70.00	70.00	0.00	55.77	55.77	79.67
	B.R.Sur.Homoeopathic Medical College			30.00	0.00	27.00	0.00	26.98	26.98	99.93
		MAJOR SCHEMES		0.00	27.00	27.00	0.00	26.98	26.98	99.93
		DR. B.R. SUR HOMOEOPATHIC MEDICAL COLLEGE	42100111069	0.00	27.00	27.00	0.00	26.98	26.98	99.93
	Babu Jagjivan Ram Hospital			80.00	0.00	80.00	0.00	40.80	40.80	51.00
		MAJOR SCHEMES		0.00	80.00	80.00	0.00	40.80	40.80	51.00
		BABU JAGJIWAN RAM HOSPITAL	42100111073	0.00	80.00	80.00	0.00	40.80	40.80	51.00
	Bhagwan Mahavir Hospital			61.00	1.00	60.00	0.00	59.07	59.07	96.84
		MAJOR SCHEMES		0.00	60.00	60.00	0.00	59.07	59.07	98.45
		BHAGWAN MAHAVIR HOSPITAL	42100111081	0.00	60.00	60.00	0.00	59.07	59.07	98.45
		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			415.00	13.50	400.00	4.06	385.42	389.48	94.19
		MAJOR SCHEMES		0.00	400.00	400.00	0.00	385.42	385.42	96.36
		DEEN DAYAL UPADHAYAY HOSPITAL	42100111094	0.00	400.00	400.00	0.00	385.42	385.42	96.36
		OTHER SCHEMES		13.50	0.00	13.50	4.06	0.00	4.06	30.07
		ESTABLISHMENT OF DDU MEDICAL COLLEGE	22100510567	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		HOSPITAL WASTE MANAGEMENT(DDUH)	22100111044	7.00	0.00	7.00	2.27	0.00	2.27	32.43
		COMPUTERISATION OF HOSPITAL RECORDS	22100111045	6.50	0.00	6.50	1.79	0.00	1.79	27.54
	Directorate of AYUSH (Ayurveda, Yoga and Naturopathy, Unani,			4459.00	4459.00	0.00	1665.23	0.00	1665.23	37.35
		MAJOR SCHEMES		4075.00	0.00	4075.00	1281.99	0.00	1281.99	31.46
		GRANTS IN AID TO DELHI AYURVEDHIC CHARAK SANSTHAN AT KHERA DABUR (SUB HEAD)	22100210160	4000.00	0.00	4000.00	1212.50	0.00	1212.50	30.31
		GRANT IN AID TO ISM INSTITUTIONS	22100210172	50.00	0.00	50.00	44.49	0.00	44.49	88.98
		GRANT IN AID FOR HOMEOPATHIC INSTITUTIONS / NGO	22100210275	25.00	0.00	25.00	25.00	0.00	25.00	100.00
		OTHER SCHEMES		384.00	0.00	384.00	383.24	0.00	383.24	99.80
		DEVELOPMENT & UPGRADATION OF AYUSH INSTITUTIONS/COLLEGES	22100510186	384.00	0.00	384.00	383.24	0.00	383.24	99.80
	Dr. Baba Saheb Ambedkar Medical College and Hospital			86.00	6.00	80.00	0.03	18.02	18.05	20.99
		MAJOR SCHEMES		0.00	80.00	80.00	0.00	18.02	18.02	22.53

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		DR. BABA SAHEB AMBEDKAR MEDICAL COLLEGE & HOSPITAL	42100111067	0.00	80.00	80.00	0.00	18.02	18.02	22.53
		OTHER SCHEMES		6.00	0.00	6.00	0.03	0.00	0.03	0.50
		BIO MEDICAL WASTE MANAGEMENT	22100510566	6.00	0.00	6.00	0.03	0.00	0.03	0.50
	Dr. Baba Saheb Ambedkar Hospital			661.00	11.00	650.00	0.00	645.36	645.36	97.63
		MAJOR SCHEMES		0.00	650.00	650.00	0.00	645.36	645.36	99.29
		DR. BABA SAHEB AMBEDKAR HOSPITAL	42100111087	0.00	650.00	650.00	0.00	645.36	645.36	99.29
		OTHER SCHEMES		11.00	0.00	11.00	0.00	0.00	0.00	0.00
		TRAINING/CONTINUED MEDICAL EDUCATION (CME)	22100510564	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610129	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Dr. Hedgewar Arogya Sansthan			140.00	0.00	140.00	0.00	44.65	44.65	31.89
		MAJOR SCHEMES		0.00	140.00	140.00	0.00	44.65	44.65	31.89
		DR. HEDGEWAR AROGYA SANSTHAN	42100111085	0.00	140.00	140.00	0.00	44.65	44.65	31.89
	Dr.N.C.Joshi Memorial Hospital			60.00	0.00	60.00	0.00	37.81	37.81	63.02
		MAJOR SCHEMES		0.00	60.00	60.00	0.00	37.81	37.81	63.02
		DR. N.C. JOSHI MEMORIAL HOSPITAL	42100111077	0.00	60.00	60.00	0.00	37.81	37.81	63.02
	G.B. Pant Hospital			3197.00	189.00	3000.00	128.20	2956.31	3084.51	96.72
		MAJOR SCHEMES		0.00	3000.00	3000.00	0.00	2956.31	2956.31	98.54
		G.B. PANT HOSPITAL	42100111096	0.00	3000.00	3000.00	0.00	2956.31	2956.31	98.54
		OTHER SCHEMES		189.00	0.00	189.00	128.20	0.00	128.20	67.83
		EDP CELL IN G.B.PANT HOSPITAL	34540280095	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610144	132.00	0.00	132.00	128.20	0.00	128.20	97.12
		24 HOURS EMERGENCY SERVICES INCLUDING C.T. SCAN & MRI UNIT	22100610148	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		LIVER TRANSPLANTATION UNIT	22100610137	42.00	0.00	42.00	0.00	0.00	0.00	0.00
		VIP CARE CENTRE AND RED ALERT DEPTT.	22100610138	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		TALE-MEDICINE FACILITY	22100610132	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Guru Gobind Singh Hospital			200.00	0.00	75.00	0.00	44.19	44.19	58.92
		MAJOR SCHEMES		0.00	75.00	75.00	0.00	44.19	44.19	58.92
		GURU GOBIND SINGH HOSPITAL	42100111074	0.00	75.00	75.00	0.00	44.19	44.19	58.92
	Guru Nanak Eye Centre			542.00	42.00	500.00	6.03	428.66	434.69	80.20
		MAJOR SCHEMES		0.00	500.00	500.00	0.00	428.66	428.66	85.73
		GURU NANAK EYE CENTRE	42100111092	0.00	500.00	500.00	0.00	428.66	428.66	85.73
		OTHER SCHEMES		42.00	0.00	42.00	6.03	0.00	6.03	14.36
		NEW COURSES / UNITS	22100111003	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		TRAINING/CME	22100111005	10.00	0.00	10.00	2.28	0.00	2.28	22.80
		EYE DONATION PROJECT	22100111006	5.00	0.00	5.00	2.43	0.00	2.43	48.60
		ANNUAL SCIENTIFIC PROGRAMME	22100111007	2.00	0.00	2.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		EYE DONATION CAMP	22100111008	5.00	0.00	5.00	1.32	0.00	1.32	26.40
		AMBLYOPICAL FREE DELHI	22100111009	5.00	0.00	5.00	0.00	0.00	0.00	0.00
	Guru Teg Bahadur MedIcal College and Hospital			310.00	10.00	300.00	0.00	238.85	238.85	77.05
		MAJOR SCHEMES		0.00	300.00	300.00	0.00	238.85	238.85	79.62
		GURU TEG BAHADUR MEDICAL COLLEGE & HOSPITAL	42100111093	0.00	300.00	300.00	0.00	238.85	238.85	79.62
		OTHER SCHEMES		10.00	0.00	10.00	0.00	0.00	0.00	0.00
		University College of Medical Sciences	22100510575	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Jag Pravesh Chandra Hospital			100.00	0.00	100.00	0.00	97.73	97.73	97.73
		MAJOR SCHEMES		0.00	100.00	100.00	0.00	97.73	97.73	97.73
		JAG PARVESH CHANDRA HOSPITAL	42100111078	0.00	100.00	100.00	0.00	97.73	97.73	97.73
	Lal Bahadur Shastri Hospital			60.00	10.00	50.00	2.45	19.12	21.57	35.95
		MAJOR SCHEMES		0.00	50.00	50.00	0.00	19.12	19.12	38.24
		LAL BAHADUR SHASTRI HOSPITAL	42100111076	0.00	50.00	50.00	0.00	19.12	19.12	38.24
		OTHER SCHEMES		10.00	0.00	10.00	2.45	0.00	2.45	24.50
		BIO MEDICAL WASTE MANAGEMENT	22100610136	10.00	0.00	10.00	2.45	0.00	2.45	24.50
	Lok Nayak Hospital			2766.00	257.00	2518.50	253.68	2497.37	2751.05	99.12
		MAJOR SCHEMES		0.00	2518.50	2518.50	0.00	2497.37	2497.37	99.16
		LOK NAYAK HOSPITAL	42100111097	0.00	2518.50	2518.50	0.00	2497.37	2497.37	99.16
		OTHER SCHEMES		257.00	0.00	257.00	253.68	0.00	253.68	98.71
		TERRITORY CANCER CARE CENTRE (CENTRALLY SPONSORED SCHEME)	42100410188	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		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	4.12	0.00	4.12	82.40
		PREVENTION OF HEARING IMPAIRMENT IN SCHOOL GOING CHILDREN (LNH)	22100610173	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		WASTE MANAGEMENT PROJECT	22100610177	250.00	0.00	250.00	249.56	0.00	249.56	99.82
	Maharishi Balmiki Hospital			150.00	0.00	150.00	0.00	149.16	149.16	99.44
		MAJOR SCHEMES		0.00	150.00	150.00	0.00	149.16	149.16	99.44
		MAHARISHI BALMIKI HOSPITAL	42100111072	0.00	150.00	150.00	0.00	149.16	149.16	99.44
		OTHER SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SKILL DEVELOPMENT LAB	22100111001	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Malviya Nagar Colony Hospital			130.00	0.00	130.00	0.00	109.64	109.64	84.34
		MAJOR SCHEMES		0.00	130.00	130.00	0.00	109.64	109.64	84.34
		MALVIYA NAGAR COLONY HOSPITAL	42100111080	0.00	130.00	130.00	0.00	109.64	109.64	84.34
	Maulana Azad Medical College			1023.00	10.00	1000.00	0.68	998.20	998.88	98.90
		MAJOR SCHEMES		0.00	1000.00	1000.00	0.00	998.20	998.20	99.82
		MAULANA AZAD MEDICAL COLLEGE	42100111091	0.00	1000.00	1000.00	0.00	998.20	998.20	99.82
		OTHER SCHEMES		10.00	0.00	10.00	0.68	0.00	0.68	6.80

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (STATE SHARE)	22100610789	10.00	0.00	10.00	0.68	0.00	0.68	6.80
		EDUCATION	22100510599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Nehru Homeopathic Medical College & Hospital			20.00	0.00	20.00	0.00	0.42	0.42	2.10
		MAJOR SCHEMES		0.00	20.00	20.00	0.00	0.42	0.42	2.10
		NEHRU HOMOEOPATHIC MEDICAL COLLEGE & HOSPITAL	42100111068	0.00	20.00	20.00	0.00	0.42	0.42	2.10
	Rao Tula Ram Hospital			50.00	0.00	50.00	0.00	30.11	30.11	60.22
		MAJOR SCHEMES		0.00	50.00	50.00	0.00	30.11	30.11	60.22
		RAO TULA RAM HOSPITAL	42100111075	0.00	50.00	50.00	0.00	30.11	30.11	60.22
	Sanjay Gandhi Memorial Hospital			150.00	0.00	150.00	0.00	3.47	3.47	2.31
		MAJOR SCHEMES		0.00	150.00	150.00	0.00	3.47	3.47	2.31
		SANJAY GANDHI MEMORIAL HOSPITAL	42100111090	0.00	150.00	150.00	0.00	3.47	3.47	2.31
	Sardar Ballabh Bhai Patel Hospital			60.00	0.00	60.00	0.00	57.78	57.78	96.30
		MAJOR SCHEMES		0.00	60.00	60.00	0.00	57.78	57.78	96.30
		SARDAR BHALLABH BHAI PATEL HOSPITAL	42100111083	0.00	60.00	60.00	0.00	57.78	57.78	96.30
	Satyawadi Raja Harishchandra Hospital			50.00	0.00	50.00	0.00	49.30	49.30	98.60
		MAJOR SCHEMES		0.00	50.00	50.00	0.00	49.30	49.30	98.60
		SATYAWADI RAJA HARISHCHANDRA HOSPITAL	42100111071	0.00	50.00	50.00	0.00	49.30	49.30	98.60
	Sh. Dadadev Matri Avum Shishu Chikitsalaya			60.00	0.00	42.00	0.00	51.07	51.07	121.60
		MAJOR SCHEMES		0.00	42.00	42.00	0.00	51.07	51.07	121.60
		SHRI DADADEV MATRI AVUM SHISHU CHIKITSALAYA	42100111086	0.00	42.00	42.00	0.00	51.07	51.07	121.60
	Deep Chand Bandhu Hospital			120.00	0.00	120.00	0.00	47.46	47.46	39.55
		MAJOR SCHEMES		0.00	120.00	120.00	0.00	47.46	47.46	39.55
		DEEP CHAND BANDHU HOSPITAL	42100111066	0.00	120.00	120.00	0.00	47.46	47.46	39.55
	Ambedkar Nagar Hospital			255.00	2.00	250.00	0.14	92.94	93.08	36.94
		MAJOR SCHEMES		0.00	250.00	250.00	0.00	92.94	92.94	37.18
		AMBEDKAR NAGAR HOSPITAL	42100111062	0.00	250.00	250.00	0.00	92.94	92.94	37.18
		OTHER SCHEMES		2.00	0.00	2.00	0.14	0.00	0.14	7.00
		BIO MEDICAL WASTE MANAGEMENT	22100610127	2.00	0.00	2.00	0.14	0.00	0.14	7.00
	Burari Hospital			405.00	5.00	400.00	0.00	376.14	376.14	92.87
		MAJOR SCHEMES		0.00	400.00	400.00	0.00	376.14	376.14	94.04
		700 BEDDED HOSPITAL AT BURARI	42100111061	0.00	400.00	400.00	0.00	376.14	376.14	94.04
		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			505.00	5.00	500.00	0.00	216.20	216.20	42.81
		MAJOR SCHEMES		0.00	500.00	500.00	0.00	216.20	216.20	43.24
		INDIRA GANDHI HOSPITAL	42100111060	0.00	500.00	500.00	0.00	216.20	216.20	43.24
		OTHER SCHEMES		5.00	0.00	5.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610125	5.00	0.00	5.00	0.00	0.00	0.00	0.00
Nutrition				**51700.00**	**0.00**	**51700.00**	**34534.36**	**0.00**	**34534.36**	**66.80**
	Directorate of Education			33200.00	33200.00	0.00	16534.36	0.00	16534.36	49.80

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		MAJOR SCHEMES		33200.00	0.00	33200.00	16534.36	0.00	16534.36	49.80
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN)(STATE SHARE) (SUB HEAD)	22020111282	10204.22	0.00	10204.22	7122.27	0.00	7122.27	69.80
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (CENTRALLY SPONSORED SCHEME)(SUB HEAD)	22020111283	18210.05	0.00	18210.05	7494.41	0.00	7494.41	41.16
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (STATE SHARE) (SCSP) (SUB HEAD)	22020178982	2139.00	0.00	2139.00	1041.26	0.00	1041.26	48.68
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (CENTRALLY SPONSORED SCHEME) (SCSP) (SUB HEAD)	22020178983	2646.73	0.00	2646.73	876.42	0.00	876.42	33.11
		MID DAY MEAL FOR CHILDREN (STATE SHARE)	22020111292	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR MID DAY MEAL PROGRAMME (STATE SHARE)	22020111284	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR MID DAY MEAL PROGRAMME (CSS)	22020111285	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (STATE SHARE)	22020111286	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN -AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL POROGRAMME (STATE SHARE)	22020111287	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (STATE SHARE)	22020111288	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DELHI CANTONMENT BOARD FOR MID DAY MEAL PROGRAMME (STATE SHARE)	22020111289	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO NDMC FOR MID DAY MEAL PROGRAMME (STATE SHARE)	22020111290	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN AID TO AIDED SCHOOLS FOR MID DAY MEAL PROGRAMME (STATE SHARE)	22020111291	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRNATS-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP)	22020178984	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR MID DAY MEAL PROGRAMME (CSS)(SCSP)	22020178985	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN AIDS TO EAST DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP)	22020178986	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AIDS TO SOUTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP)	22020178987	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP)	22020178988	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DELHI CANTONMENT BOARD FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP)	22020178989	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO NDMC FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP)	22020178990	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO AIDED SCHOOLS FOR MID DAY MEAL PROGRAMME (STATE SHARE)(SCSP)	22020178991	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MID DAY MEAL FOR CHILDREN (STATE SHARE)(SCSP)	22020178992	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		GRANTS-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (CSS)(SCSP)	22020178993	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (CSS)(SCSP)	22020178994	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (CSS)(SCSP)	22020178995	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DELHI CANTT. BOARD FOR MID DAY MEAL PROGRAMME (CSS)(SCSP)	22020178996	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO NDMC FOR MID DAY MEAL PROGRAMME (CSS)(SCSP)	22020178997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO AIDED SCHOOLS FOR MID DAY MEAL PROGRAMME (CSS)(SCSP)	22020178998	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MID DAY MEAL FOR CHILDREN (CSS)(SCSP)	22020178999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MID DAY MEAL FOR CHILDREN (STATE SHARE)	22020111292	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (CSS)	22020111293	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATIO FOR MID DAY MEAL PROGRAMME(CSS)	22020111294	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR MID DAY MEAL PROGRAMME (CSS)	22020111295	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DELHI CANTT. BOARD FOR MID DAY MEAL PROGRAMME (CSS)	22020111296	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO NDMC FOR MID DAY MEAL PROGRAMME (CSS)	22020111297	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO AIDED SCHOOLS FOR MID DAY MEAL PROGRAMME (CSS)	22020111298	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MID DAY MEAL FOR CHILDREN(CSS)	22020111299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Directorate of Women & Child Development			18500.00	18500.00	0.00	18000.00	0.00	18000.00	97.30
		MAJOR SCHEMES		18000.00	0.00	18000.00	18000.00	0.00	18000.00	100.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350278993	1800.00	0.00	1800.00	1800.00	0.00	1800.00	100.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	7200.00	0.00	7200.00	7200.00	0.00	7200.00	100.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	9000.00	0.00	9000.00	9000.00	0.00	9000.00	100.00
		OTHER SCHEMES		500.00	0.00	500.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		ADDITIONAL DIET UNDER SUPPLEMENTARY NUTRITION PROGRAMME	22360210171	494.00	0.00	494.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350278991	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350278992	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Other Administrative Services				**28662.90**	**16137.10**	**44800.00**	**21007.71**	**12499.65**	**33507.36**	**74.79**
	Legislative Assembly			50.00	50.00	0.00	12.50	0.00	12.50	25.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates			Expenditure			
				Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. M.E.
		MAJOR SCHEMES		50.00	0.00	50.00	12.50	0.00	12.50	25.00
		GRANT-IN-AID TO BUREAU OF LEGISLATIVE STUDIES	20110210397	50.00	0.00	50.00	12.50	0.00	12.50	25.00
	General Administrative Department			28544.00	4340.00	0.00	4322.10	0.00	4322.10	99.59
		MAJOR SCHEMES		4250.00	0.00	4250.00	4250.00	0.00	4250.00	100.00
		GIA TO DELHI POLICE FOR IMPLEMENTATION OF SAFE CITY PROJECT-4077 FOR SAFETY OF WOMEN BY DELHI POLICE (NIRBHAYA FUND) (CSS)	20550011994	4250.00	0.00	4250.00	4250.00	0.00	4250.00	100.00
		GRANTS IN AID TO DELHI POLICE SERVICE SOCIETY FOR IMPLEMENTATION OF SAFE CITY PROJECT FOR SAFETY OF WOMEN BY DELHI POLICE (NIRBHAYA FUND)(CENTRALLY SPONSORED SCHEME)	20550011997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		90.00	0.00	90.00	72.10	0.00	72.10	80.11
		SHAHEED KOSH	22350220079	90.00	0.00	90.00	72.10	0.00	72.10	80.11
	Directorate of Training			20.00	20.00	0.00	14.34	0.00	14.34	71.70
		OTHER SCHEMES		20.00	0.00	20.00	14.34	0.00	14.34	71.70
		SARVOTTAM TRAINING CELL (CENTRALLY SPONSORED SCHEME)	20700000384	20.00	0.00	20.00	14.34	0.00	14.34	71.70
	Election Office			800.00	0.00	800.00	0.00	359.01	359.01	44.88
		OTHER SCHEMES		0.00	800.00	800.00	0.00	359.01	359.01	44.88
		CHIEF ELECTION OFFICE BUILDING	40590105182	0.00	800.00	800.00	0.00	359.01	359.01	44.88
	Civil Defence & Home Guards			70.00	0.00	70.00	0.00	69.74	69.74	99.63
		OTHER SCHEMES		0.00	70.00	70.00	0.00	69.74	69.74	99.63
		DIRECTORATE OF CIVIL DEFENCE & HOME GUARDS (SUB HEAD)	40700000177	0.00	70.00	70.00	0.00	69.74	69.74	99.63
		DTE. OF CIVIL DEFENCE & HOME GUARDS	40700080087	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cooperative Department			0.00	0.00	23.10	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	23.10	23.10	0.00	0.00	0.00	0.00
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS (STATE SHARE) (SUB HEAD)	44250000195	0.00	4.62	4.62	0.00	0.00	0.00	0.00
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	44250000196	0.00	18.48	18.48	0.00	0.00	0.00	0.00
	Divisional Commissioner's Office			21133.00	17272.25	1020.00	10583.26	9.98	10593.24	57.91
		MAJOR SCHEMES		17272.25	1020.00	18292.25	10583.26	9.98	10593.24	57.91
		DEVELOPMENT OF WATER BODIES AT DISTRICT LEVEL	47020010297	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DISASTER CONTINGENCY PLAN/DISASTER RESPONSE FUND	42500010199	0.00	500.00	500.00	0.00	3.01	3.01	0.60
		COMPUTERISATION OF LAND RECORDS (CENTRALLY SPONSORED SCHEME)	25060010398	25.00	0.00	25.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF SDMA'S & DDMA'S (CSS) (SUB HEAD)	22458010293	15.00	0.00	15.00	14.84	0.00	14.84	98.93
		National programme for cpacity building for earthquake risk management (CENTRALLY SPONSORED SCHEME)	22458010295	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DISASTER MANAGMENT CELL	22458010296	1224.00	0.00	1224.00	878.26	0.00	878.26	71.75
		GRANT IN AID TO DELHI HAJ COMMITTEE	22350210794	680.00	0.00	680.00	680.00	0.00	680.00	100.00

Monthly Progress Report in respect of Schemes/Programmes/Projects										
Financial Year : 2023-2024 **Accounting Month April to Supplymentary-III**							**(In Lakh)**			
				Modified Estimates			**Expenditure**			
Sector Name	**Department Name**	**Major schemes**	**Account head**	**Revenue**	**Capital**	**Total**	**Revenue**	**Capital**	**Total**	**% w.r.t. M.E.**
		GRANTS IN AID TO MISSION SWARAJ	22350210791	65.00	0.00	65.00	0.00	0.00	0.00	0.00
		CIVIL DEFENCE	40700080086	0.00	20.00	20.00	0.00	6.97	6.97	34.85
		DY. COMMISSIONER OFFICE	40590105181	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF SPORTS FACILITIES AT DISTRICT LEVEL	42020310299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI MINORITY COMMISSION	22250400198	272.50	0.00	272.50	272.43	0.00	272.43	99.97
		MULTI-SECTORAL DEVELOPMENT PROGRAMME FOR MINORITY CONCENTRATION DISTRICTS (CENTRALLY SPONSORED SCHEME)	22250410297	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PRADHANMANTRI JAN VIKAS KARYAKARAM (STATE SHARE)	22250410298	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		PRADHANMANTRI JAN VIKAS KARYAKARAM (CENTRALLY SPONSORED SCHEME)	22250410299	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		DR. B.R. AMBEDKAR STATE AWARD TO MINORITY STUDENTS	22250427797	0.00	0.00	0.00	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	10.00	0.00	10.00	8.81	0.00	8.81	88.10
		REIMBURSEMENT OF TUITION FEES TO MINORITY STUDENTS OF CLASS-I-XII	22250427799	2438.00	0.00	2438.00	2390.02	0.00	2390.02	98.03
		CIVIL DEFENCE	20700080064	58.00	0.00	58.00	57.65	0.00	57.65	99.40
		GRANTS IN AID TO DELHI WAKF BOARD	20520009048	1967.75	0.00	1967.75	732.40	0.00	732.40	37.22
		DELHI DARSHAN YOJANA	20530009380	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SERVICES FOR VARIOUS RELIGIOUS ACTIVITIES	20530009382	2500.00	0.00	2500.00	2090.53	0.00	2090.53	83.62
		MUKHYAMANTARI TEERTH YATRA	20530009383	8000.00	0.00	8000.00	3458.32	0.00	3458.32	43.23
		SECRETARY REVENUE	20530080092	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			5690.75	1798.75	4109.00	1722.74	3853.21	5575.95	94.38
		MAJOR SCHEMES		1798.75	4109.00	5907.75	1722.74	3853.21	5575.95	94.38
		DIRECTORATE OF TRAINING	20598005397	117.00	0.00	117.00	116.64	0.00	116.64	99.69
		ELECTION OFFICE	20598005398	500.00	0.00	500.00	468.23	0.00	468.23	93.65
		DELHI FIRE SERVICE	20700010876	300.00	0.00	300.00	261.42	0.00	261.42	87.14
		DELHI SUBORDINATE STAFF SELECTION BOARD	20598005392	163.75	0.00	163.75	160.46	0.00	160.46	97.99
		DIVISIONAL COMMISSIONER'S OFFICE (SUB HEAD)	20598005394	718.00	0.00	718.00	715.99	0.00	715.99	99.72
		CONSTRUCTION AND MAINTENANCE OF TRADE & TAX OFFICE BUILDING	40590105174	0.00	1000.00	1000.00	0.00	999.23	999.23	99.92
		EXCISE DEPARTMENT	40590105176	0.00	9.00	9.00	0.00	8.34	8.34	92.67
		DY. COMMISSIONERS OFFICES	40590105195	0.00	600.00	600.00	0.00	572.72	572.72	95.45
		DELHI FIRE SERVICE	40700080098	0.00	2500.00	2500.00	0.00	2272.92	2272.92	90.92
	Law Department			10262.25	5181.90	300.00	4352.77	0.00	4352.77	79.40
		MAJOR SCHEMES		3800.00	300.00	4100.00	3301.87	0.00	3301.87	80.53
		CHIEF MINISTER ADVOCATE WELFARE SCHEME	22350220077	3800.00	0.00	3800.00	3301.87	0.00	3301.87	86.89
		CONSTRUCTION OF NEW COURT BUILDING FOR DISTRICT COURT BLOCK I ADJACENT TO ROUSE AVENUE COURT COMPLE	40596005172	0.00	100.00	100.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		CONSTRUCTION OF DISTRICT COURT COMPLEX AT SHASTRI PARK NEAR USMAN PUR POLICE STATION (SUB HEAD)	40596005173	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		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	0.00	0.00	0.00
		INFRASTRUCTURAL FACILITIES FOR JUDICIARY (CENTRALLY SPONSORED SCHEME)	40590105171	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1381.90	0.00	1381.90	1050.90	0.00	1050.90	76.05
		SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(STATE SHARE)	20140010396	272.76	0.00	272.76	272.76	0.00	272.76	100.00
		SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(CENTRALLY SPONSORED SCHEME)	20140010397	409.14	0.00	409.14	409.14	0.00	409.14	100.00
		GRANT-IN-AID TO DELHI DISPUTE RESOLUTION SOCIETY	20140011491	700.00	0.00	700.00	369.00	0.00	369.00	52.71
	Delhi Fire Service			11530.00	0.00	9815.00	0.00	8207.71	8207.71	83.62
		OTHER SCHEMES		0.00	9815.00	9815.00	0.00	8207.71	8207.71	83.62
		DELHI FIRE SERVICE	40700080098	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DELHI FIRE SERVICE (SUB HEAD)	40700000176	0.00	9815.00	9815.00	0.00	8207.71	8207.71	83.62
Public Health				**78557.00**	**6543.00**	**85100.00**	**24054.19**	**5518.18**	**29572.37**	**34.75**
	Forensic Science Laboratory			2831.00	331.00	2500.00	330.00	1653.20	1983.20	70.05
		MAJOR SCHEMES		0.00	2500.00	2500.00	0.00	1653.20	1653.20	66.13
		FORENSIC SCIENCE LABORATORY	40550080099	0.00	2500.00	2500.00	0.00	1653.20	1653.20	66.13
		OTHER SCHEMES		331.00	0.00	331.00	330.00	0.00	330.00	99.70
		PURCHASE OF LAND FOR FSL BUILDING (SUB HEAD)	40550000199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DNA TEST LAB-NIRBHAYA FUND (CENTRALLY SPONSORED SCHEME)	20550011696	330.00	0.00	330.00	330.00	0.00	330.00	100.00
		CYBER CRIME PREVENTION AGAINST WOMEN & CHILD (CENTRALLY SPONSORED SCHEME)	20550011697	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Direcrate of Health Services			66192.00	65855.00	0.00	13994.88	0.00	13994.88	21.25
		MAJOR SCHEMES		65721.75	0.00	65721.75	14666.61	0.00	14666.61	22.32
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR OTHER PUBLIC HEALTH PROGRAMME	22100680066	1401.30	0.00	1401.30	1093.18	0.00	1093.18	78.01
		MALARIA & DENGUE CONTROL PROGRAMME	22100610150	14726.70	0.00	14726.70	14532.06	0.00	14532.06	98.68
		GRANT TO MUNICIPAL CORPORATION OF DELHI FOR STG. AND UPGRADATION OF REGISTRATION OF BIRTHS AND DEATHS	22100610122	33.63	0.00	33.63	33.63	0.00	33.63	100.00
		INTRODUCTION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM FOR PRIMARY/SECONDARY/ TERTIARY HEALTH CARE (	22100600178	150.00	0.00	150.00	11.59	0.00	11.59	7.73
		GRANTS IN AID FOR DELHI STATE HEALTH MISSION FOR WOMEN MOHALLA CLINIC	22100111050	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DELHI STATE HEALTH MISSION (STATE SHARE)	22100180041	10666.00	0.00	10666.00	8186.94	0.00	8186.94	76.76
		DELHI STATE HEALTH MISSION (CENTRALLY SPONSORED SCHEME)	22100180044	16000.00	0.00	16000.00	8142.00	0.00	8142.00	50.89
		IMPLEMENTATION OF EMERGENCY COVID-19 RESPONSE PACKAGE 3.0	22100120069	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		GRANT-IN-AID FOR OPERATIONAL COST FOR COVID-19 VACCINATION FOR HEALTH CARE WORKERS (HCWS) AND FRONT LINE WORKERS (FCWS)	22100120071	1.00	0.00	1.00	-29000.00	0.00	-29000.00	#####
		GRANT-IN-AID FOR COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE (NRHM)	22100120072	100.00	0.00	100.00	-2361.16	0.00	-2361.16	-2361.16
		AWARENESS CAMPAIGN VECTOR BORNE DISEASES AND OTHER HEALTH ISSUES	22100611397	498.12	0.00	498.12	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI STATE HEALTH MISSION FOR AAM AADMI MOHALLA CLINIC	22100111020	22145.00	0.00	22145.00	14028.37	0.00	14028.37	63.35
		OTHER SCHEMES		133.25	0.00	133.25	-671.73	0.00	-671.73	-504.11
		DIRECTORATE OF PUBLIC HEALTH	22100600179	9.25	0.00	9.25	0.00	0.00	0.00	0.00
		COMMUNICABLE DISEASE	22100610124	21.00	0.00	21.00	0.00	0.00	0.00	0.00
		VECTOR BORNE DISEASE	22100610130	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ROGI KALYAN SAMITI	22100680067	100.00	0.00	100.00	-671.73	0.00	-671.73	-671.73
		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	12030.00	0.00	9709.15	0.00	9709.15	80.71
		MAJOR SCHEMES		12000.00	0.00	12000.00	9709.15	0.00	9709.15	80.91
		GRANT IN AID TO STATE HEALTH SOCIETY (DELHI)	22110080095	12000.00	0.00	12000.00	9709.15	0.00	9709.15	80.91
		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
	Capital Projects implemented by Public Works Department			3911.00	0.00	3911.00	0.00	3863.70	3863.70	98.79
		MAJOR SCHEMES		0.00	3911.00	3911.00	0.00	3863.70	3863.70	98.79
		DELHI FORENSIC SCIENCE LABORATORY	40550021290	0.00	3911.00	3911.00	0.00	3863.70	3863.70	98.79
	Department of Food Safety			249.00	249.00	0.00	21.36	0.00	21.36	8.58
		MAJOR SCHEMES		219.00	0.00	219.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF FOOD SAFETY ECO SYSTEM (STATE SHARE)	22100610284	219.00	0.00	219.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		30.00	0.00	30.00	21.36	0.00	21.36	71.20
		FOOD AND DRUG LAB	22100610287	30.00	0.00	30.00	21.36	0.00	21.36	71.20
	Drug Control Department			987.00	92.00	132.00	-1.20	1.28	0.08	0.04
		MAJOR SCHEMES		49.00	49.00	98.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (CENTRALLY SPONSORED SCHEME) (NEW)	22100610792	49.00	0.00	49.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW)	42100410791	0.00	49.00	49.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		43.00	83.00	126.00	-1.20	1.28	0.08	0.06
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (CENTRALLY SPONSORED SCHEME) (NEW)	42100410792	0.00	73.00	73.00	0.00	0.00	0.00	0.00
		DRUG CONTROL DEPARTMENT	42100410795	0.00	10.00	10.00	0.00	1.28	1.28	12.80
		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

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW)	22100610791	33.00	0.00	33.00	-1.20	0.00	-1.20	-3.64
Public Works				**10000.00**	**15900.00**	**25900.00**	**9969.66**	**15388.89**	**25358.55**	**97.91**
	Capital Projects implemented by Public Works Department			21600.00	10000.00	15900.00	9969.66	15388.89	25358.55	97.91
		MAJOR SCHEMES		10000.00	15900.00	25900.00	9969.66	15388.89	25358.55	97.91
		DELHI GOVERNMENT SECRETARIAT	20598005399	1000.00	0.00	1000.00	986.34	0.00	986.34	98.63
		COURT BUILDING	20598005393	9000.00	0.00	9000.00	8983.32	0.00	8983.32	99.81
		CO-OPERATIVE DEPARTMENT	20598005395	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF NEW OFFICE BUILDING	40590105170	0.00	33.00	33.00	0.00	2.30	2.30	6.97
		CONSTRUCTION OF VARIOUS COURT BUILDINGS	40590105168	0.00	9000.00	9000.00	0.00	8959.93	8959.93	99.55
		IMPROVEMENT OF OFFICE BUILDING	40590105178	0.00	2068.00	2068.00	0.00	2057.83	2057.83	99.51
		COURT BUILDINGS	40590105196	0.00	4000.00	4000.00	0.00	3981.03	3981.03	99.53
		INSTALLATION OF POLE FOR NATIONAL FLAG	40598005176	0.00	400.00	400.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUILDINGS FOR NCC	42020380099	0.00	65.00	65.00	0.00	63.40	63.40	97.54
		ARCHIVES DEPTT.	42020410496	0.00	50.00	50.00	0.00	44.94	44.94	89.88
		CONSTRUCTIONS OF BUILDINGS FOR WEIGHTS AND MEASURES DEPARTMENT	54750080094	0.00	284.00	284.00	0.00	279.46	279.46	98.40
		OTHER SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ADDITIONAL OFFICE SPACE AND DDCD BUILDING	40590105169	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CIVIL DEFENCE & HOME GUARD	20598005396	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rural Development				**627.00**	**19973.00**	**20600.00**	**344.03**	**15269.29**	**15613.32**	**75.79**
	Development Department			20457.00	627.00	19830.00	344.03	15248.57	15592.60	76.22
		MAJOR SCHEMES		627.00	19830.00	20457.00	344.03	15248.57	15592.60	76.22
		IDRUV WORKS INCLUDING WATER BODIES THROUGH DVDB INCLUDING 5% OUTLAY FOR REPAIR OF IDUV 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 IDUV WORKS (GENERAL)	25150080077	140.00	0.00	140.00	0.00	0.00	0.00	0.00
		MINI MASTER PLAN FOR DEVELOPMENT OF RURAL VILLAGES	25150080085	457.00	0.00	457.00	344.03	0.00	344.03	75.28
		VILLAGE DEVELOPMENT BOARD FOR WORKS UNDER INTEGRATED DEVELOPMENT OF RURAL VILLAGES (IDRUV)	45150010393	0.00	16260.60	16260.60	0.00	12464.06	12464.06	76.65
		VILLAGE DEVELOPMENT BOARD FOR WORKS TO BE CARRIED OUT UNDER IDRUV (SCSP)	45150078997	0.00	3569.40	3569.40	0.00	2784.51	2784.51	78.01
	Divisional Commissioner's Office			143.00	0.00	143.00	0.00	20.72	20.72	14.49
		MAJOR SCHEMES		0.00	143.00	143.00	0.00	20.72	20.72	14.49
		MODERNISATION OF PANCHAYAT AT UNITS AND ITS FUNCTIONS	45150010198	0.00	143.00	143.00	0.00	20.72	20.72	14.49
Sports & Youth Services				**4200.00**	**4500.00**	**8700.00**	**3495.41**	**4268.21**	**7763.62**	**89.24**
	Directorate of Education			3950.00	3950.00	0.00	3495.41	0.00	3495.41	88.49
		MAJOR SCHEMES		3553.50	0.00	3553.50	3273.92	0.00	3273.92	92.13
		PLAY & PROGRESS - FINANCIAL ASSISTANCE TO SCHOOL STUDENTS FOR EXCELLENCE IN SPORTS	22040010449	900.00	0.00	900.00	808.72	0.00	808.72	89.86

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		MISSION EXCELLENCE - FINANCIAL ASSISTANCE TO SPORTS PERSONS	22040010377	700.00	0.00	700.00	695.82	0.00	695.82	99.40
		CASH INCENTIVES TO OUTSTANDING PLAYERS/SPORTSMEN & RAJIV GANDHI SPORTS AWARD	22040010378	1395.00	0.00	1395.00	1391.28	0.00	1391.28	99.73
		SELF DEFENCE FOR GIRLS STUDENTS IN SCHOOLS	22040010266	180.40	0.00	180.40	0.00	0.00	0.00	0.00
		GRANT IN AID TO MUNICIPAL CORPORATION OF DELHI FOR IMPROVEMENT OF PHYSICAL EDUCATION	22040010175	378.10	0.00	378.10	378.10	0.00	378.10	100.00
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEX AND SWIMMING POOLS ETC.	42020380098	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		396.50	0.00	396.50	221.49	0.00	221.49	55.86
		GRANT-IN-AID TO EAST DELHI MUNICIPAL CORPORATION FOR IMPROVEMENT OF PHYSICAL EDUCATION	22040010177	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SOUTH DELHI MUNICIPAL CORPORATION FOR IMPROVEMENT OF PHYSICAL EDUCATION	22040010178	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO NORTH DELHI MUNICIPAL CORPORATION FOR IMPROVEMENT OF PHYSICAL EDUCATION	22040010179	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SCOUTS & GUIDE PROG. IN GOVERNMENT SCHOOLS	22040010272	121.00	0.00	121.00	78.59	0.00	78.59	64.95
		YOUTH WELFARE PROGRAMME	22040010273	141.00	0.00	141.00	119.70	0.00	119.70	84.89
		MAINTENANCE OF SPORTS INFRASTRUCTURE (OTHER THAN PWD)	22040010444	100.00	0.00	100.00	8.70	0.00	8.70	8.70
		MUKHYAMANTRI KHELO DELHI YOJANA	22040010445	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		DELHI SPORTS COUNCIL	22040010447	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		PLAY & PROGRESS - FINANCIAL ASSISTANCE TO SCHOOL STUDENTS FOR EXCELLENCE IN SPORTS	22040010449	11.00	0.00	11.00	11.00	0.00	11.00	100.00
		GRANT-IN-AID TO SPORTS ASSOCIATIONS	22040010453	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		BEST SPORTS TEACHER AWARD	22040010455	3.50	0.00	3.50	3.50	0.00	3.50	100.00
	Directorate of Higher Education			750.00	250.00	500.00	0.00	425.80	425.80	56.77
		MAJOR SCHEMES		200.00	0.00	200.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SPORTS UNIVERSITY	22020310284	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		50.00	500.00	550.00	0.00	425.80	425.80	77.42
		ESTABLISHMENT OF SPORTS UNIVERSITY	42020120391	0.00	500.00	500.00	0.00	425.80	425.80	85.16
		DIRECTION & ADMINISTRATION	22020380087	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			4000.00	0.00	4000.00	0.00	3842.41	3842.41	96.06
		MAJOR SCHEMES		0.00	4000.00	4000.00	0.00	3842.41	3842.41	96.06
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEXES AND SWIMMING POOLS ETC.	42020380089	0.00	4000.00	4000.00	0.00	3842.41	3842.41	96.06
Secretariat Economic Services				**1345.00**	**55.00**	**1400.00**	**851.36**	**16.57**	**867.93**	**62.00**
	Administraive Reforms Department			1436.00	1248.00	0.00	816.60	0.00	816.60	65.43
		MAJOR SCHEMES		1248.00	0.00	1248.00	816.60	0.00	816.60	65.43
		DOOR STEP DELIVERY OF PUBLIC SERVICES	20520009040	1129.00	0.00	1129.00	698.39	0.00	698.39	61.86
		CHIEF MINISTER URBAN LEADERSHIP FELLOW PROGRAMME (MULFP)	20520009041	119.00	0.00	119.00	118.21	0.00	118.21	99.34
	Directorate of Planning & Evaluation			544.00	77.00	55.00	30.32	16.57	46.89	35.52

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		MAJOR SCHEMES		77.00	55.00	132.00	30.32	16.57	46.89	35.52
		MODERNIZATION AND CAPACITY BUILDING FOR ACCELERATING REFORM	34510010296	41.00	0.00	41.00	24.70	0.00	24.70	60.24
		ECONOMIC, PLANNING AND MONITORING FELLOWSHIP	34510010293	0.00	0.00	0.00	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	36.00	0.00	36.00	5.62	0.00	5.62	15.61
		CONTSRUCTION OF YOJANA BHAWAN (SUB HEAD)	54750011294	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		MODERNISATION AND CAPACITY BUILDING FOR ACCELARATING REFORMS (SUB HEAD)	54750080090	0.00	50.00	50.00	0.00	16.57	16.57	33.14
		OTHER SCHEMES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GIA TO BUREAU FOR INVESTMENT & ENTERPRISES IN DELHI	34510010295	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DELHI MISSION 2047 - STUDY, POLICY, PLANNING AND EXECUTION	20520009036	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI GOVERNANCE SOCIETY	20520009037	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Economics & Statistics			20.00	20.00	0.00	4.44	0.00	4.44	22.20
		MAJOR SCHEMES		18.00	0.00	18.00	4.44	0.00	4.44	24.67
		COLLECTION OF REAL TIME DATA AT HOUSEHOLD LEVEL	34540211194	18.00	0.00	18.00	4.44	0.00	4.44	24.67
		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				**10900.00**	**8100.00**	**19000.00**	**8536.42**	**8081.59**	**16618.01**	**87.46**
	Information Technology Department			800.00	210.00	250.00	134.98	234.52	369.50	80.33
		MAJOR SCHEMES		10.00	250.00	260.00	9.03	234.52	243.55	93.67
		MAINTENANCE OF LAN IN DELHI SECRETARIAT AND SETTING UP OF WAN IN DELHI	34540280081	10.00	0.00	10.00	9.03	0.00	9.03	90.30
		E-GOVERNANCE PROJECT (SUB HEAD)	54750000199	0.00	250.00	250.00	0.00	234.52	234.52	93.81
		OTHER SCHEMES		200.00	0.00	200.00	125.95	0.00	125.95	62.98
		DIGITAL DELHI - PREPARATION OF COMMON WEALTH GAMES	34540280078	40.00	0.00	40.00	9.56	0.00	9.56	23.90
		FACULTY MANAGEMENT WEB-SITE	34540280082	150.00	0.00	150.00	116.39	0.00	116.39	77.59
		TRAINING OF EMPLOYEES	34540280086	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Enviornment Department			9400.00	9090.00	0.00	6805.94	0.00	6805.94	74.87
		MAJOR SCHEMES		8087.10	0.00	8087.10	6355.46	0.00	6355.46	78.59
		GRANTS IN AID TO MCD FOR ENGAGEMENT OF MECHANICAL ROAD SWEEPING MACHINE (MRS) WATER SPRINKER MACHINE (WS) AND ANTI SMOG GUN (ASG) (SUB HEAD)	34350410381	942.10	0.00	942.10	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	1000.00	0.00	1000.00	100.00
		POLLUTION CONTROL AND EMERGENCY MEASURES	34350410384	4090.00	0.00	4090.00	3837.64	0.00	3837.64	93.83
		TECHNICAL SET UP IN THE DEPTT. OF ENVIRONMENT	34350480081	30.00	0.00	30.00	0.57	0.00	0.57	1.90
		PUBLIC ENVIRONMENTAL AWARENESS AND OTHER ACTIVITIES	34350480089	125.00	0.00	125.00	13.51	0.00	13.51	10.81
		DELHI PARKS AND GARDEN SOCIETIES (SCSP)	34356078998	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		DELHI PARKS AND GARDEN SOCIETIES	34356080080	1000.00	0.00	1000.00	837.93	0.00	837.93	83.79
		GRANT-IN-AID TO MAHATMA GANDHI INSTITUTE FOR COMBATING CLIMATE CHANGE (MGICCC)	25010410596	900.00	0.00	900.00	665.81	0.00	665.81	73.98
		OTHER SCHEMES		1002.90	0.00	1002.90	450.48	0.00	450.48	44.92
		GRANT-IN-AID TO WATER BODIES/WETLAND AUTHORITY OF DELHI	27028000196	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		POLLUTION CONTROL & HAZARD MANAGEMENT	34350480082	50.00	0.00	50.00	0.15	0.00	0.15	0.30
		GRANT TO DPCC FOR REAL TIME SOURCE APPORTIONMENT AND FORECASTING FOR ADVANCE AIR POLLUTION MANAGEMENT IN DELHI	34350410385	382.40	0.00	382.40	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DPCC FOR SMOKE TOWERS	34350410386	300.00	0.00	300.00	297.93	0.00	297.93	99.31
		ENVIRONMENT DATA GENERATION, SURVEY, RESEARCH PROJECT AND OTHER ACTIVITIES	34350310386	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		ECO CLUBS IN SCHOOLS / COLLEGES	34350310388	200.00	0.00	200.00	152.40	0.00	152.40	76.20
		CARBON CREDIT FACILITIES (CLIMATE CHANGE)	34356080084	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID FOR FINANCIAL ASSISTANCE FOR INSTALLATION OF STPs (SUB HEAD)	22150210799	0.50	0.00	0.50	0.00	0.00	0.00	0.00
	Forest Department			9000.00	1600.00	7850.00	1595.50	7847.07	9442.57	99.92
		MAJOR SCHEMES		1200.00	7850.00	9050.00	1196.99	7847.07	9044.06	99.93
		DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION	24060211079	400.00	0.00	400.00	398.67	0.00	398.67	99.67
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	24060211299	800.00	0.00	800.00	798.32	0.00	798.32	99.79
		DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION	44060211099	0.00	2500.00	2500.00	0.00	2499.89	2499.89	100.00
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	44060211299	0.00	5350.00	5350.00	0.00	5347.18	5347.18	99.95
		OTHER SCHEMES		400.00	0.00	400.00	398.51	0.00	398.51	99.63
		MONITORING OF GREENING ACTIVITIES IN DELHI	24060280087	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CREATION AND MAINTENANCE OF URBAN FOREST	24060280088	400.00	0.00	400.00	398.51	0.00	398.51	99.63
Social Welfare				**173958.00**	**1842.00**	**175800.00**	**162791.21**	**1460.11**	**164251.32**	**93.43**
	Social Welfare Department			174841.00	173760.00	321.00	162613.07	105.74	162718.81	93.47
		MAJOR SCHEMES		173109.00	0.00	173109.00	162220.24	0.00	162220.24	93.71
		WELFARE PROGRAMME FOR OLD AGE PERSONS	22350210471	50.00	0.00	50.00	2.60	0.00	2.60	5.20
		SENIOR CITIZEN PENSION SCHEME (EXPENSION OF OLD AGE ASSISTANCE)	22350210466	120000.00	0.00	120000.00	115004.58	0.00	115004.58	95.84
		ANNUAL BENEFICIARIES VERIFICATION SCHEME	22350220073	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI COVID-19 PARIVAR AARTHIK SAHAYATA YOJNA	22350220074	4000.00	0.00	4000.00	3862.08	0.00	3862.08	96.55
		FINANCIAL ASSISTANCE TO TRANSGENDER	22350220081	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS (SCSP)	22350278998	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SENIOR CITIZEN PENSION SCHEME (EXPANSION OF OLD AGE ASSISTANCE)(SCSP)	22350278999	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS)(NSAP)(CENTRALLY SPONSORED SCHEME)	22350310198	4520.00	0.00	4520.00	1321.14	0.00	1321.14	29.23
		NATIONAL FAMILY BENEFIT SCHEME	22350310200	3100.00	0.00	3100.00	2714.48	0.00	2714.48	87.56
		NATIONAL FAMILY BENEFIT SCHEME NSAP (CENTRALLY SPONSORED SCHEME)	22350310298	467.00	0.00	467.00	19.95	0.00	19.95	4.27
		INDIRA GANDHI NATIONAL DISABILITY PENSION SCHEME(IGNDPS)(NSAP)(CENTRALLY SPONSORED SCHEME)	22350210460	235.00	0.00	235.00	123.63	0.00	123.63	52.61
		SETTING UP OF HALF WAY HOMES/LONG STAY HOMES	22350210150	737.00	0.00	737.00	546.53	0.00	546.53	74.16
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS	22350210157	40000.00	0.00	40000.00	38625.25	0.00	38625.25	96.56
		OTHER SCHEMES		651.00	321.00	972.00	392.83	105.74	498.57	51.29
		STATE PROGRAMME/EVENTS FOR SOCIALLY & PHYSICALLY DISADVANTAGED PERSONS	22350210160	100.00	0.00	100.00	32.97	0.00	32.97	32.97
		NATIONAL PROGRAMME FOR REHABILITATION OF PERSONS WITH DISABILITIES	22350210161	40.00	0.00	40.00	8.84	0.00	8.84	22.10
		UPGRADATION OF SCHOOL FOR DEAF & DUMB	22350210153	100.00	0.00	100.00	29.47	0.00	29.47	29.47
		SUBSIDY TO DEAF & DUMB STUDENTS FOR FREE TEXT BOOKS AND UNIFORMS	22350210154	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STAFF FOR HOSTEL FOR BLIND STUDENTS	22350210155	23.00	0.00	23.00	4.94	0.00	4.94	21.48
		MUKHYAMANTRI DIVYANGJAN PUNARVAS SEVA YOJANA (MDPSY)	22350210143	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SCHEME FOR IMPLEMENTATION OF PERSONS WITH DISABILITIES ACT 1995 (SIPDA)(CENTRALLY SPONSORED SCHEME)	22350210144	30.00	0.00	30.00	23.00	0.00	23.00	76.67
		FINANCIAL ASSISTANCE FOR MARRIAGE OF DAUGHTERS OF PARENTS WITH DISABILITY	22350210145	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		FIXED DEPOSIT FOR THE STUDENTS WITH DISABILITIES AT EACH STAGE OF EDUCATION ATTAINMENT	22350210146	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SUGAMYA SAHAYAK - TO FACILITATE MOBILITY OF STUDENTS WITH DISABILITY	22350210147	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		HOME FOR MENTALLY CHALLENGED PERSONS (ASHA DEEP & ASHA JYOTI)	22350210148	20.00	0.00	20.00	9.70	0.00	9.70	48.50
		GIA UNDER STATE ACTION PLAN FOR SENIOR CITIZENS - ATAL VAYO ABHUDDAY YOJANA (AVYUY) (CSS)	22350210457	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GIA UNDER NATIONAL ACTION PLAN FOR SENIOR CITIZENS (NAPSC) (CSS)	22350210458	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SKILL DEVELOPMENT AND REHABILITATION OF BEGGARS, PERSONS WITH DISABILITIES AND ECONOMICALLY WEAKER SECTION	22350210459	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TRAINING & ORIENTATION UNIT FOR STAFF (SWD)	22350280077	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		GRANT FOR RESEARCH, EVALUATION & PUBLICATION (SWD)	22350280069	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		GRANTS IN AID CONTRIBUTION ETC.(SWD)	22350210799	166.00	0.00	166.00	139.64	0.00	139.64	84.12
		INSTITUTES FOR REHABILITATION AND ALLIED SERVICES FOR PERSONS WITH DISABILITIES	22350210461	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MOBILE COURTS FOR BEGGARS	22350210464	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		RESIDENTIAL RECREATION CENTER FOR SENIOR CITIZENS	22350210465	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

				Modified Estimates			Expenditure			
Sector Name	**Department Name**	**Major schemes**	**Account head**	**Revenue**	**Capital**	**Total**	**Revenue**	**Capital**	**Total**	**% w.r.t. M.E.**
		REHABILITATION OF LEPERS	22350210467	150.00	0.00	150.00	144.27	0.00	144.27	96.18
		REPATRIATION / REHABILITATION OF BEGGARS	22350210484	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS (SWD)	42350280094	0.00	120.00	120.00	0.00	41.58	41.58	34.65
		HALF WAY HOME/LONG STAY HOME (SUB HEAD)	42350210495	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Old Age Home	42350210498	0.00	200.00	200.00	0.00	64.16	64.16	32.08
		SCHEME FOR IMPLEMENTATION OF PERSONS WITH DISABILITIES ACT 1995 (SIPDA)(CENTRALLY SPONSORED SCHEME)	42350210182	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Office of the Commissioner (Disabilities)			209.00	198.00	11.00	178.14	8.72	186.86	89.41
		OTHER SCHEMES		198.00	11.00	209.00	178.14	8.72	186.86	89.41
		OFFICE OF THE COMMISSIONER OF DISABILITIES	42350210181	0.00	11.00	11.00	0.00	8.72	8.72	79.27
		OFFICE OF THE COMMISSIONER OF DISABILITIES	22350210151	198.00	0.00	198.00	178.14	0.00	178.14	89.97
	Capital Projects implemented by Public Works Department			1450.00	0.00	1510.00	0.00	1345.65	1345.65	89.12
		MAJOR SCHEMES		0.00	1510.00	1510.00	0.00	1345.65	1345.65	89.12
		PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS	42350280090	0.00	550.00	550.00	0.00	548.90	548.90	99.80
		CONSTRUCTION OF HOSTEL FOR COLLEGE GOING BLIND STUDENTS (GIRLS) AT TIMARPUR	42350210185	0.00	150.00	150.00	0.00	74.58	74.58	49.72
		DEVELOPMENT OF HOME FOR MENTALLY RETARDED	42350210187	0.00	510.00	510.00	0.00	504.57	504.57	98.94
		OLD AGE HOME	42350210494	0.00	300.00	300.00	0.00	217.60	217.60	72.53
Technical Education				**36331.32**	**3668.68**	**40000.00**	**27515.35**	**3876.72**	**31392.07**	**78.48**
	Dte. of Training & Technical Education			37843.00	36324.32	2813.68	27516.45	3026.02	30542.47	78.04
		MAJOR SCHEMES		35978.00	2813.68	38791.68	27432.34	3026.02	30458.36	78.52
		INFRASTRUCTURE PROJECTS OF AUTONOMOUS INSTITUTIONS/ UNIVERSITIES	42020210582	0.00	2813.68	2813.68	0.00	3026.02	3026.02	107.55
		GRANT-IN-AID TO DELHI PHARMACEUTICAL SCIENCES AND RESEARCH UNIVERSITY FOR MEDITATION & YOGA	22030011235	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SETTING UP OF INCUBATION CENTER IN UNIVERSITY/COLLEGES	22030011244	403.00	0.00	403.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO TECHNICAL UNIVERSITY FOR WOMEN	22030011249	1925.00	0.00	1925.00	1925.00	0.00	1925.00	100.00
		GRANT IN AID TO DELHI PHARMACEUTICAL SCIENCE AND RESEARCH UNIVERSITY	22030011250	3925.00	0.00	3925.00	3697.85	0.00	3697.85	94.21
		GRANT-IN-AID TO DELHI TECHNOLOGICAL UNIVERSITY	22030011251	4475.00	0.00	4475.00	4475.00	0.00	4475.00	100.00
		DELHI SKILL AND ENTREPRENEURSHIP UNIVERSITY	22030010295	18000.00	0.00	18000.00	10553.00	0.00	10553.00	58.63
		GRANTS-IN-AID TO NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY	22030010296	7250.00	0.00	7250.00	6781.49	0.00	6781.49	93.54
		OTHER SCHEMES		346.32	0.00	346.32	84.11	0.00	84.11	24.29
		GRANTS-IN AID TO NON GOVERNMENT INSTITUTIONS	22030010499	92.00	0.00	92.00	84.11	0.00	84.11	91.42
		COMMUNITY DEVELOPMENT THROUGH POLYTECHNIC (CDTP)(CENTRALLY SPONSORED SCHEME)(SUB HEAD)	22030010583	54.32	0.00	54.32	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		Grant-in-aid to Indraprastha Institute of Information Technology (IIIT) for Research in Electronic Product, Development, Digital Health, Quantum Computing among others (Sub Head)	22030011234	200.00	0.00	200.00	0.00	0.00	0.00	0.00
	College of Arts			7.00	7.00	0.00	-1.10	0.00	-1.10	-15.71
		OTHER SCHEMES		7.00	0.00	7.00	-1.10	0.00	-1.10	-15.71
		PROFESSIONAL DEVELOPMENT	22050010197	5.00	0.00	5.00	-2.00	0.00	-2.00	-40.00
		ACADEMIC DEVELOPMENT OF SC/ST STUDENTS (SCSP)	22050078999	2.00	0.00	2.00	0.90	0.00	0.90	45.00
	Capital Projects implemented by Public Works Department			4450.00	0.00	855.00	0.00	850.70	850.70	99.50
		MAJOR SCHEMES		0.00	855.00	855.00	0.00	850.70	850.70	99.50
		G.B.PANT ENGINEERING COLLEGE	42020210588	0.00	400.00	400.00	0.00	400.00	400.00	100.00
		BUILDINGS	42020210490	0.00	300.00	300.00	0.00	297.82	297.82	99.27
		COLLEGE OF ARTS	42020410199	0.00	155.00	155.00	0.00	152.88	152.88	98.63
Tourism				**6561.00**	**39.00**	**6600.00**	**3529.45**	**0.00**	**3529.45**	**53.48**
	Tourism Department			6100.00	6561.00	39.00	3529.45	0.00	3529.45	53.48
		MAJOR SCHEMES		3916.00	0.00	3916.00	2679.61	0.00	2679.61	68.43
		TOURISM INFRASTRUCTURE	34528010470	1571.00	0.00	1571.00	1250.00	0.00	1250.00	79.57
		PROMOTION OF TOURISM-DELHI AS A DESTINATION	34528010471	1500.00	0.00	1500.00	1122.08	0.00	1122.08	74.81
		GIA TO DTTDC FOR DELHI KI DIWALI	34528010463	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GIA TO DTTDC FOR BRANDING DELHI	34528010466	375.00	0.00	375.00	250.00	0.00	250.00	66.67
		GRANTS IN AID TO DELHI INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY	34520119098	0.00	0.00	0.00	-50.00	0.00	-50.00	0.00
		GRANTS IN AID TO DTTDC FOR RE- DEVELOPMENT OF GARDEN OF FIVE SENSES	34520119072	200.00	0.00	200.00	107.53	0.00	107.53	53.77
		GRANTS-IN-AID TO DTTDC FOR DILLI SHOPPING FESTIVAL	34520119069	260.00	0.00	260.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2645.00	39.00	2684.00	849.84	0.00	849.84	31.66
		GRANTS-IN-AID TO DTTDC FOR DILLI FILMS FUNDS	34520119066	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DTTDC FOR DELHI INTERNATIONAL FILM FESTIVAL	34520119067	791.00	0.00	791.00	13.64	0.00	13.64	1.72
		GRANTS-IN-AID TO DTTDC FOR IMPLEMENTATION OF DELHI FILM POLICY	34520119068	28.00	0.00	28.00	2.70	0.00	2.70	9.64
		GRANTS-IN-AID TO DTTDC FOR RE- DEVELOPMENT OF DILLI'S FOOD HUBS	34520119070	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DTTDC FOR RENEWAL AND PROMOTION OF RETAIL MARKET	34520119071	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DTTDC FOR AAM AADMI CANTEEN	34520119073	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GIA TO DTTDC FOR WOMEN SAFETY TOURISM STRUCTURES	34520119074	80.00	0.00	80.00	33.75	0.00	33.75	42.19
		GIA TO DTTDC FOR DELHI TOURISM CIRCUITS	34520119075	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI TOURISM & TRANSPORTATION DEVELOPMENT CORPORATION FOR TOURIST INFORMATION CENTRES	34520119097	499.00	0.00	499.00	349.75	0.00	349.75	70.09
		GRANTS IN AID TO DELHI INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY	34520119098	200.00	0.00	200.00	200.00	0.00	200.00	100.00
		GIA TO DTTDC FOR TOURISM & HERITAGE FELLOWSHIPS	34528010459	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		GIA TO DTTDC FOR DELHI HERITAGE PROMOTION	34528010460	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		GIA TO DTTDC FOR 75TH ANNIVERSARY CELEBRATION OF INDEPENDENCE OF INDIA	34528010461	672.00	0.00	672.00	0.00	0.00	0.00	0.00
		GIA TO DTTDC FOR PURVANCHAL FESTIVAL	34528010462	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		BEAUTIFICATION OF ENTRY POINT	34528010467	250.00	0.00	250.00	250.00	0.00	250.00	100.00
		GIA TO DT&DTC FOR SWADESH DARSHAN (CSS)	34528019082	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND FOR CONSTRUCTION OF DELHI SADAN	54520110292	0.00	38.00	38.00	0.00	0.00	0.00	0.00
		RIVER FRONT DEVELOPMENT OF YAMUNA	54520180081	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Transport				**545318.00**	**496582.00**	**1041900.00**	**495685.87**	**417910.79**	**913596.66**	**87.69**
	Transport Department			755400.00	541718.00	289882.00	492148.39	224296.87	716445.26	86.15
		MAJOR SCHEMES		521396.00	225332.00	746728.00	492004.70	159796.87	651801.57	87.29
		CONSTRUCTION OF BUS DEPOT AND TERMINALS INCLUDING NEW TECHNOLOGY	50550005085	0.00	85000.00	85000.00	0.00	41943.58	41943.58	49.35
		CONSTRUCTION OF BUS QUEUE SHELTERS	50550005086	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		TRANSPORT DEPARTMENT	50550005092	0.00	300.00	300.00	0.00	68.04	68.04	22.68
		INSTALLATION OF CCTV CAMERAS IN DTC & CLUSTER BUSES (STATE SHARE)	50550019078	0.00	2250.00	2250.00	0.00	4.25	4.25	0.19
		EQUITY CAPITAL TO MRT AUTHORITY	50550019080	0.00	38331.00	38331.00	0.00	38331.00	38331.00	100.00
		SUBORDINATE DEBT TO DMRC FO REPAYMENT TO JICA LOAN (SUB HEAD)	70550019089	0.00	20000.00	20000.00	0.00	0.00	0.00	0.00
		EQUITY CAPITAL TO DMRC (METRO LITE)	70550019090	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LAND ACQUISITION (METRO LITE)	70550019091	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INTEREST FREE SUBORDINATE DEBTS TOWARDS STATE TAXES TO DMRC	70550019092	0.00	40000.00	40000.00	0.00	40000.00	40000.00	100.00
		LOANS TO MRTS FOR REIMBURSEMENT OF CENTRAL TAXES	70550019094	0.00	15000.00	15000.00	0.00	15000.00	15000.00	100.00
		SUBORDINATE DEBTS FOR LAND ACQUISITION FOR MRTS	70550019096	0.00	24450.00	24450.00	0.00	24450.00	24450.00	100.00
		SUBSIDY FOR ELECTRICAL VEHICLES FOR 579 E BUSES (SUB HEAD)	30550019088	5241.00	0.00	5241.00	5241.00	0.00	5241.00	100.00
		GRANTS IN AID TO DTIDC FOR IMPLEMENTATION OF DELHI ELECTRIC VEHICLE POLICY	30550019090	5000.00	0.00	5000.00	3000.00	0.00	3000.00	60.00
		DEPLOYMENT OF MARSHAL IN CLUSTER BUSES	30550019091	2400.00	0.00	2400.00	2306.09	0.00	2306.09	96.09
		DEPLOYMENT OF MARSHAL IN DTC BUSES	30550019092	12900.00	0.00	12900.00	12877.00	0.00	12877.00	99.82
		SUBSIDY TO CLUSTER BUSES FOR FEMALE COMMUTERS	30550019093	22167.00	0.00	22167.00	22167.00	0.00	22167.00	100.00
		SUBSIDY TO DTC FOR FEMALE COMMUTERS	30550019094	26000.00	0.00	26000.00	26000.00	0.00	26000.00	100.00
		COMPENSATION FOR MEETING DEFICIT OF CLUSTER BUSES	30550019096	141800.00	0.00	141800.00	124999.57	0.00	124999.57	88.15
		GRANTS IN AID IN AID TO DTC FOR WORKING DEFICIT	30550019097	290000.00	0.00	290000.00	290000.00	0.00	290000.00	100.00
		SUBSIDY TO DTC FOR CONCESSIONAL PASSES	30550019099	5000.00	0.00	5000.00	5000.00	0.00	5000.00	100.00
		GRANT TO DMRC FOR SHARING OF FOREIGN EXCHANGE VARIATION ON EXTERNAL ASSISTANCE (JICA LOAN) FOR DMRTS PH-I,II,III	30756080078	10000.00	0.00	10000.00	0.00	0.00	0.00	0.00
		SUBSIDY TO DMRC FOR FEMALE COMMUTERS	30756080079	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		NATIONAL COMMON MOBILITY CARD (NCMC)IN CLUSTER BUSES (SUB HEAD)	30550000184	264.00	0.00	264.00	0.00	0.00	0.00	0.00
		HIRING OF CRANES FOR BUS LANE DISCIPLINE (SUB HEAD)	30550000185	25.00	0.00	25.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		TRANSPORT DEPARTMENT	30550000186	200.00	0.00	200.00	114.39	0.00	114.39	57.20
		ROAD SAFETY CELL & GRANTS IN AID TO NGOS	20410080096	29.00	0.00	29.00	2.59	0.00	2.59	8.93
		CHARGES FOR OPERATION AND MAINTENANCE OF AUTOMATED DRIVING TEST TRACKS (ADTT) AND BACKEND RC RELATED ACTIVITIES	20410010298	370.00	0.00	370.00	297.06	0.00	297.06	80.29
		OTHER SCHEMES		20322.00	64550.00	84872.00	143.69	64500.00	64643.69	76.17
		OPERATION AND MAINTENANCE TO OUTSOURCE COMPANY	20410010299	120.00	0.00	120.00	52.04	0.00	52.04	43.37
		Reasearch and analysis Unit/Planning & Monitoring Cell	20410080076	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MOTOR DRIVING TRAINING SCHOOL AT LONI ROAD, BURARI, SARAI KALE KHAN AND NAJAFGARH	20410080080	39.00	0.00	39.00	17.49	0.00	17.49	44.85
		MODERNIZATION OF INFRA STRUCTURE FOR CERTIFICATION OF ROAD WORTHINESS OF VEHICLES (INSPECTION PIT) AT BURARI	20410080091	23.00	0.00	23.00	3.45	0.00	3.45	15.00
		CONTROL OF AIR POLLUTION FROM EXHAUST OF MOTOR VEHICLES (SUB HEAD)	34350480095	90.00	0.00	90.00	70.71	0.00	70.71	78.57
		OTHER GRANT TO MRTS	30550019089	20000.00	0.00	20000.00	0.00	0.00	0.00	0.00
		STUDIES/CONSULTANCY SERVICES FOR OTHER SCHEME	30756080081	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		FEEDER BUS SERVICE/ELECTRIC VEHICLES	30550000187	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Eqiuty capital to delhi transport corporation for purchase of buses	50550019099	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		RRTS CORRIDOR	50550080087	0.00	64500.00	64500.00	0.00	64500.00	64500.00	100.00
		ENCOURAGEMENT OF PEDESTRIAN AND NON-MOTORIZED VEHICLES	50550080088	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			178000.00	3600.00	206700.00	3537.48	193613.92	197151.40	93.75
		MAJOR SCHEMES		3600.00	205030.00	208630.00	3537.48	192494.72	196032.20	93.96
		STREET LIGHT ELECTRICITY BILLS OF PWD ROADS	30540410596	3400.00	0.00	3400.00	3380.17	0.00	3380.17	99.42
		FEASIBILITY STUDIES OF VARIOUS CORRIDORS	30548000497	200.00	0.00	200.00	157.31	0.00	157.31	78.66
		STRENGTHENING/RE-CARPETING INCLUDING MONITORING AND MAINTENANCE OF PWD ROADS-ROAD WITH ROW LESS THAN	50540433767	0.00	8550.00	8550.00	0.00	8515.46	8515.46	99.60
		STRENGTHENING/RE-CARPETING INCLUDING MONITORING AND MAINTENANCE OF PWD ROADS-ARTERIAL ROADS	50540433768	0.00	8400.00	8400.00	0.00	8394.30	8394.30	99.93
		STRENGTHENING/RE-CARPETING INCLUDING MONITORING AND MAINTENANCE OF PWD ROADS-RR & ORR	50540433769	0.00	7500.00	7500.00	0.00	7475.63	7475.63	99.68
		STRENGTHENING/RE-CARPETING INCLUDING MONITORING AND MAINTENANCE OF PWD ROADS-NH	50540433770	0.00	1600.00	1600.00	0.00	1531.09	1531.09	95.69
		CONSTRUCTION/REPAIR OF ALL COMPONENTS OF PWD ROADS WITH COMPREHENSIVE MAINTENANCE EXCEPT CARRIAGEWAY-ROAD WITH ROW LESS THAN 30 MTRS	50540433771	0.00	3200.00	3200.00	0.00	3146.37	3146.37	98.32
		CONSTRUCTION/REPAIR OF ALL COMPONENTS OF PWD ROADS WITH COMPREHENSIVE MAINTENANCE EXCEPT CARRIAGEWAY-ARTERIAL ROADS	50540433772	0.00	3400.00	3400.00	0.00	3385.42	3385.42	99.57
		CONSTRUCTION/REPAIR OF ALL COMPONENTS OF PWD ROADS WITH COMPREHENSIVE MAINTENANCE EXCEPT CARRIAGEWAY-RR AND ORR	50540433773	0.00	2000.00	2000.00	0.00	1925.53	1925.53	96.28

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		CONSTRUCTION/REPAIR OF ALL COMPONENTS OF PWD ROADS WITH COMPREHENSIVE MAINTENANCE EXCEPT CARRIAGEWAY-NH	50540433774	0.00	601.00	601.00	0.00	535.03	535.03	89.02
		WI-FI DELHI	50540433775	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		INSTALLATION OF CCTV CAMERAS	50540433776	0.00	12000.00	12000.00	0.00	11999.95	11999.95	100.00
		PROVISION OF LED SCREENS	50540433777	0.00	79.00	79.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ROADS AND BRIDGES	50540433778	0.00	12500.00	12500.00	0.00	12497.35	12497.35	99.98
		RANI JHANSI ROAD JUNCTION TO AZADPUR CORRIDOR (PAYMENT TO DMRC)	50540433779	0.00	12000.00	12000.00	0.00	8370.00	8370.00	69.75
		MEHRAULI-BADARPUR CORRIDOR (PAYMENT TO DMRC)	50540433780	0.00	0.00	0.00	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	22500.00	22500.00	0.00	20362.45	20362.45	90.50
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ROAD WITH ROW <30 MTRS)(SUB HEAD)	50540433794	0.00	25300.00	25300.00	0.00	25117.53	25117.53	99.28
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ARTERIAL ROADS)	50540433795	0.00	27400.00	27400.00	0.00	26572.94	26572.94	96.98
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (RR & ORR)	50540433796	0.00	4700.00	4700.00	0.00	4666.96	4666.96	99.30
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (NH)	50540433797	0.00	1800.00	1800.00	0.00	1715.51	1715.51	95.31
		CONSTRUCTION OF FLYOVER/UNDERPASS AT KARAWAL NAGAR BHAJANPURA AND GAGAN CINEMA ON MANGAL	50540410196	0.00	10000.00	10000.00	0.00	9395.26	9395.26	93.95
		REPAIR & REHABILITATION OF BRIDGES & FLYOVERS	50540410185	0.00	2400.00	2400.00	0.00	2399.37	2399.37	99.97
		CONSTRUCTION OF HALF FLYOVERS	50540410191	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ELEVATED CORRIDOR BARAPULLA NALLAH PH-III	50540410192	0.00	12200.00	12200.00	0.00	9591.64	9591.64	78.62
		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	5000.00	5000.00	0.00	4750.00	4750.00	95.00
		CONSTRUCTION OF FOOT OVER BRIDGES	50540410177	0.00	2200.00	2200.00	0.00	2004.00	2004.00	91.09
		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	1400.00	1400.00	0.00	1190.82	1190.82	85.06
		CONSTRUCTION OF GRADE SEPARATOR/FLYOVER AT ROAD NO. 56 FROM ANAND VIHAR ROB TO APSARA BORDER ROB DELHI	50540410179	0.00	16000.00	16000.00	0.00	15463.99	15463.99	96.65
		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 ROB/RUB ON RAILWAY CROSSING NO.LC-12 ON KHERA KALAN TO KHERA KHURD ROAD	50540410170	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	1950.00	1950.00	0.00	1488.12	1488.12	76.31
		OTHER SCHEMES		0.00	1670.00	1670.00	0.00	1119.20	1119.20	67.02

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		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	1000.00	1000.00	0.00	733.34	733.34	73.33
		WIDENING OF BRIDGES ON NH-10 AT RAMPURA, TRINAGAR/ INDERLOK AND KARAMPURA, DELHI	50540410186	0.00	135.00	135.00	0.00	30.98	30.98	22.95
		WIDENING OF BRIDGES ON NAJAFGARH DRAIN AT NH-10 AT NANGLOI	50540410187	0.00	35.00	35.00	0.00	30.63	30.63	87.51
		WIDENING OF BRIDGE ON NAJAFGARH DRAIN AT BASAI DARAPUR TO COVER THE COMPLETE ROW	50540410188	0.00	50.00	50.00	0.00	29.59	29.59	59.18
		CONSTRUCTION OF HALF UNDERPASS ON ORR AT GOPALPUR RED LIGHT - JAGATPUR BRIDGE	50540410189	0.00	200.00	200.00	0.00	199.87	199.87	99.94
		CORRIDOR IMPROVEMENT OF OUTER RING ROAD FROM IIT TO NH-8 PART-A & PART-B	50540410190	0.00	100.00	100.00	0.00	39.04	39.04	39.04
		EXTENSION OF FLYOVER FROM AASHRAM FLYOVER TO DND FLYOVER	50540410182	0.00	50.00	50.00	0.00	47.43	47.43	94.86
		FLYOVER AT MAJNU KA TILLA AND METCALF HOUSE ON OUTER RING ROAD	50540410195	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		COMPREHENSIVE SCHEME FOR DECONGESTION OF MUKARBA CHOWK	50540433783	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INTEGRATED TRANSIT CORRIDOR DEVELOPMENT & STREET NETWORK/CONNECTIVITY FOR THE CORRIDOR OF ROHTAK ROAD/NH-10 (JWALA HERI MARKET RED LIGHT TO JWALAPURI RED LIGHT)	50540433784	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF UNDERPASS AT ASHRAM CHOWK	50540410199	0.00	100.00	100.00	0.00	8.32	8.32	8.32
Urban Development				**183162.00**	**232538.00**	**415700.00**	**129059.44**	**201611.52**	**330670.96**	**79.55**
	Urban Development Department			443800.00	183162.00	232538.00	129059.44	201611.52	330670.96	79.55
		MAJOR SCHEMES		116483.63	128085.00	244568.63	108953.94	126052.14	235006.08	96.09
		GRANTS IN AID TO DUSIB FOR CONSTRUCTION OF PAY AND USE JAN SUVIDHA COMPLEXES (SCSP)	22178078990	11000.00	0.00	11000.00	10250.00	0.00	10250.00	93.18
		GRANT IN AID TO DUSIB FOR SHISHU VATIKA/COMMON SPACES IN JJ CLUSTERS (SCSP)	22178078994	400.00	0.00	400.00	325.00	0.00	325.00	81.25
		GRANT IN AID TO DUSIB FOR CONSTRUCTION OF COMMUNITY HALLS(SCSP)	22178078995	1100.00	0.00	1100.00	1025.00	0.00	1025.00	93.18
		PROVISION OF ESSENTIAL SERVICES IN UNAUTHORISED COLONIES	22170580088	652.00	0.00	652.00	2.10	0.00	2.10	0.32
		GRANTS IN AID to MUNICIPAL CORPORATION OF DELHI FOR MECHANIZATION OF CONSERVANCY AND SANITATION	22178019101	64608.13	0.00	64608.13	64608.13	0.00	64608.13	100.00
		SWACHH BHARAT MISSION(STATE SHARE)	22178019103	10192.50	0.00	10192.50	9192.71	0.00	9192.71	90.19
		SWACHH BHARAT MISSION(CENTRALLY SPONSORED SCHEME)	22178019104	28531.00	0.00	28531.00	23551.00	0.00	23551.00	82.55
		GRANTS IN AID TO SHAHJAHANABAD REDEVLOPMENT CORPORATION FOR GENERAL COMPREHENSIVE MAINTENANCE (SUB HEAD)	22170519193	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI SADAK PUNROTTHAN YOJNA	42176005196	0.00	18085.00	18085.00	0.00	16150.35	16150.35	89.30

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		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	-62.09	-62.09	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	-36.12	-36.12	0.00
		LOANS TO LOCAL BODIES FOR WAYS & MEANS SUPPORT	76150020073	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LOANS TO DELHI JAL BOARD FOR WAYS & MEANS SUPPORT	76150020075	0.00	110000.00	110000.00	0.00	110000.00	110000.00	100.00
		OTHER SCHEMES		66678.37	104453.00	171131.37	20105.50	75559.38	95664.88	55.90
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E. ROADS STREETS LOCALITIES STREET LIGHTS ETC. IN EACH ASSEMBLY CONSTITUENCY	42176005197	0.00	17600.00	17600.00	0.00	11914.27	11914.27	67.69
		EXECUTION OF VARIOUS DEVELOPMENT WORKS IN TRANS YAMUNA AREA	42176005093	0.00	1000.00	1000.00	0.00	585.65	585.65	58.57
		DEVELOPMENT OF UNAUTHORISED COLONIES	42176005095	0.00	80000.00	80000.00	0.00	59075.08	59075.08	73.84
		CHIEF MINISTER LOCAL AREA DEVELOPMENT	42176005195	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E ROADS STREETS LOCALITIES STREET LIGHTS ETC IN EACH ASSEMBLY CONSTITUENCY (SCSP)	42176078998	0.00	5853.00	5853.00	0.00	3984.38	3984.38	68.07
		DEEN DAYAL ANTODAYA YOJANA/NATIONAL URBAN LIVELIHOOD MISSION (CENTRALLY SPONSORED SCHEME)	34750010894	806.44	0.00	806.44	0.00	0.00	0.00	0.00
		IMPROVEMENT OF SERVICES IN SLUM RESETTLEMENT POCKETS	22170405398	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DUSIB FOR EXISTING INFRASTRUCTURE	22170419158	500.00	0.00	500.00	75.00	0.00	75.00	15.00
		GRANTS IN AID TO DUSIB FOR STRUCTURAL IMPROVEMENT & REHABILITATION OF KATRA DWELLERS	22170419164	100.00	0.00	100.00	2.50	0.00	2.50	2.50
		GRANT TO DUSIB FOR STRUCTURAL IMPROVEMENT AND REHABILITATION OF KATRA DWELLERS (SCSP)	22170478995	300.00	0.00	300.00	300.00	0.00	300.00	100.00
		GRANTS TO DUSIB FOR ENVIRONMENTAL IMPROVEMENT IN URBAN SLUMS(SCSP)	22170478999	3100.00	0.00	3100.00	3025.00	0.00	3025.00	97.58
		RENEWAL AND PROMOTION OF RETAIL MARKETS	22170500198	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		REDEVELOPMENT OF DILLI S FOOD HUBS	22170500199	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO MCDS/NEW DELHI MUNICIPAL COUNCIL FOR AMRUT 2.0 (CSS)	22170519194	43824.00	0.00	43824.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO MCDS/NEW DELHI MUNICIPAL COUNCIL FOR AMRUT (CSS)	22170519195	15553.00	0.00	15553.00	15553.00	0.00	15553.00	100.00
		GRANTS IN AID TO NEW DELHI MUNICIPAL COUNCIL FOR SMART CITY (CSS)	22170519196	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PROVISION OF ESSENTIAL SERVICES IN UNAUTHORISED COLONIES DSIIDC - CRF	22170519197	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO SHAHJAHANABAD REDEVELOPMENT CORPORATION	22170519199	1350.00	0.00	1350.00	1150.00	0.00	1150.00	85.19
		Market Development Fund	22170580085	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		SWACHH BHARAT MISSION(CENTRALLY SPONSORED SCHEME)	22178019104	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		GIA TO MCD FOR STRENGTHENING & MECHANISATION OF CONSERVANCY AND SANITATION SERVICES	22178019122	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DISPOSAL OF LEGACY WASTE DUMPED AT VARIOUS DUMPING SITES	22178080076	44.93	0.00	44.93	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DUSIB FOR PREPARATION OF ISOLATION HOMES FOR VECTOR BORNE DISEASE	22100610128	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water Supply & Sanitaion				**257400.00**	**283100.00**	**540500.00**	**182846.88**	**164444.17**	**347291.05**	**64.25**
	Urban Development Department			647500.00	257400.00	283100.00	182846.88	164444.17	347291.05	64.25
		MAJOR SCHEMES		223900.00	2000.00	225900.00	164863.81	0.00	164863.81	72.98
		GRANT IN AID TO DELHI JAL BOARD FOR FREE WATER CONNECTION	22150110198	2500.00	0.00	2500.00	2500.00	0.00	2500.00	100.00
		SUBSIDY TO CONSUMERS THROUGH NEW DELHI MUNICIPAL COUNCIL	22150110199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR PROVIDING POTABLE WATER SUPPLY IN UNAUTHORISED COLONIES	22150119198	30654.00	0.00	30654.00	15178.80	0.00	15178.80	49.52
		SUBSIDY TO CONSUMERS THROUGH DELHI JAL BOARD	22150180093	60000.00	0.00	60000.00	46314.00	0.00	46314.00	77.19
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWAGE FACILITY IN UNAUTHORISED COLONIES	22150219188	130746.00	0.00	130746.00	100871.01	0.00	100871.01	77.15
		LOAN TO DELHI JAL BOARD FOR CHANDRAWAL WTP (STATE SHARE)	62150119169	0.00	2000.00	2000.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		33500.00	281100.00	314600.00	17983.07	164444.17	182427.24	57.99
		LOAN TO DELHI JAL BOARD FOR REHABILITATION OF WTP AT WAZIRABAD	62150119098	0.00	1900.00	1900.00	0.00	1341.00	1341.00	70.58
		LOAN TO DELHI JAL BOARD FOR CHANDRAWAL WTP-JICA (CENTRAL SHARE)	62150119170	0.00	20000.00	20000.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR CONSTRUCTION OF 50 MGD WTP AT DWARKA	62150119171	0.00	9625.00	9625.00	0.00	7625.00	7625.00	79.22
		LOAN TO DELHI JAL BOARD FOR LAYING OF WATER MAINS IN REGULARISED UNAUTHORISED COLONIES	62150119173	0.00	100.00	100.00	0.00	25.00	25.00	25.00
		LOAN TO DELHI JAL BOARD FOR STAFF QUARTERS & OFFICE ACCOMODATION	62150119174	0.00	3000.00	3000.00	0.00	1299.50	1299.50	43.32
		LOAN TO DELHI JAL BOARD FOR RAINY WELLS & TUBE WELLS IN URBAN AREAS	62150119175	0.00	12700.00	12700.00	0.00	6194.36	6194.36	48.77
		LOAN TO DELHI JAL BOARD FOR METERING AND LEAK MANAGEMENT	62150119176	0.00	6100.00	6100.00	0.00	2462.30	2462.30	40.37
		LOAN TO DELHI JAL BOARD FOR DISTRIBUTION MAINS AND RESERVIORS	62150119177	0.00	7900.00	7900.00	0.00	3834.59	3834.59	48.54
		LOAN TO DELHI JAL BOARD FOR IMPROVEMENT OF EXISTING WATER WORKS	62150119178	0.00	25700.00	25700.00	0.00	18562.22	18562.22	72.23
		LOAN TO DELHI JAL BOARD FOR REPLACEMENT OF OLD DISTRIBUTION SYSTEM AND TRUNK TRANSMISSION	62150119179	0.00	29000.00	29000.00	0.00	17015.14	17015.14	58.67
		LOAN TO DELHI JAL BOARD FOR FOR WATER SUPPLY IN URBAN VILLAGES	62150119185	0.00	2800.00	2800.00	0.00	1146.19	1146.19	40.94
		LOAN TO DELHI JAL BOARD FOR SEWERAGE IN URBAN VILLAGES	62150219158	0.00	1100.00	1100.00	0.00	437.39	437.39	39.76

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		LOAN TO DELHI JAL BOARD FOR BRANCH SEWER/REGULARISED UNAUTHORISED COLONIES	62150219182	0.00	39175.00	39175.00	0.00	17711.77	17711.77	45.21
		LOAN TO DELHI JAL BOARD FOR STPS/SPSS	62150219183	0.00	62500.00	62500.00	0.00	50250.89	50250.89	80.40
		LOAN TO DELHI JAL BOARD FOR TRUNK PERIPHERAL SEWER AND GRAVITY DUCT	62150219184	0.00	16500.00	16500.00	0.00	9516.19	9516.19	57.67
		LOANS TO DELHI JAL BOARD FOR REHABILITATION OF SEWERAGE UNDER YAMUNA ACTION PLAN-III (STATE SHARE)	62150219185	0.00	37500.00	37500.00	0.00	25000.00	25000.00	66.67
		LOAN TO DELHI JAL BOARD FOR JNNURM PROJECT	62150219186	0.00	3500.00	3500.00	0.00	638.00	638.00	18.23
		LOAN TO DELHI JAL BOARD FOR SEWERAGE IN RESETTLEMENT COLONIES	62150219195	0.00	2000.00	2000.00	0.00	1384.63	1384.63	69.23
		SUBSIDY TO MUKHYAMANTRI MUFT SEWER CONNECTION YOJNA	22150219179	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR YAMUNA REJUVENATION	22150219183	8100.00	0.00	8100.00	2716.49	0.00	2716.49	33.54
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWERAGE FACILITY IN KATRAS	22150219184	300.00	0.00	300.00	25.00	0.00	25.00	8.33
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWERAGE FACILITIES IN SQUATTER RESETTLEMENT COLONIES	22150219185	200.00	0.00	200.00	12.50	0.00	12.50	6.25
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWAGE IN RURAL VILLAGES	22150219187	900.00	0.00	900.00	300.25	0.00	300.25	33.36
		RAJIV GANDHI NATIONAL DRINKING WATER MISSION	22150110297	1700.00	0.00	1700.00	478.92	0.00	478.92	28.17
		GIA TO DJB TO COVER REVENUE DEFICIT	22150119162	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR IT/CAPACITY BUILDING	22150119164	1800.00	0.00	1800.00	679.00	0.00	679.00	37.72
		GRANTS IN AID TO DELHI JAL BOARD FOR ENVIRONMENTAL GREENERY & LANDSCAPING	22150119165	100.00	0.00	100.00	65.78	0.00	65.78	65.78
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER QUALITY CONTROL	22150119166	1600.00	0.00	1600.00	1211.99	0.00	1211.99	75.75
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER SUPPLY IN SQUATTER RE-SETTLEMENT COLONIES	22150119168	400.00	0.00	400.00	273.30	0.00	273.30	68.33
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER IN RESETTLEMENT COLONIES	22150119170	1900.00	0.00	1900.00	715.83	0.00	715.83	37.68
		GRANTS IN AID TO DELHI JAL BOARD FOR RAW WATER	22150119172	7700.00	0.00	7700.00	5613.74	0.00	5613.74	72.91
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER SUPPLY IN JJ CLUSTERS	22150119180	1200.00	0.00	1200.00	339.26	0.00	339.26	28.27
		GRANT IN AID TO DELHI JAL BOARD FOR PROVIDING 24*7 WATER SUPPLY NETWORK IMPROVMENT WITH LONG TERM OPERATION AND MAINTENANCE IN TRANS YAMUNA AREA (SUB HEAD)	22150110197	100.00	0.00	100.00	100.00	0.00	100.00	100.00
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER CONSERVATION MISSION	22150180094	1000.00	0.00	1000.00	411.76	0.00	411.76	41.18
		GRANTS IN AID TO DELHI JAL BOARD FOR USE OF TREATED EFFLUENT	22150210699	6500.00	0.00	6500.00	5039.25	0.00	5039.25	77.53
Women & Child Welfare				**186801.00**	**1799.00**	**188600.00**	**163854.69**	**1007.18**	**164861.87**	**87.41**
	Directorate of Women & Child Development			184930.00	186801.00	629.00	163854.69	51.86	163906.55	87.45
		MAJOR SCHEMES		180729.74	600.00	181329.74	162153.62	51.86	162205.48	89.45
		PROVISION OF ADDITIONAL FACILITIES IN THE EXISTING BUILDINGS(DWCD)	42350280093	0.00	600.00	600.00	0.00	51.86	51.86	8.64

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		LADLI YOJNA (SCSP)	22350278995	1000.00	0.00	1000.00	985.49	0.00	985.49	98.55
		PENSION TO WIDOWS (SCSP)	22350278996	3400.00	0.00	3400.00	3177.08	0.00	3177.08	93.44
		GRANT IN AID TO SHELTER HOME FOR DESTITUTE PREGNANT AND LACTATING WOMEN (SUB HEAD)	22350210393	62.74	0.00	62.74	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	794.10	0.00	794.10	79.41
		STATE COMMISSION OF WOMEN	22350210353	3500.00	0.00	3500.00	2613.95	0.00	2613.95	74.68
		LADLI YOJANA	22350210333	9000.00	0.00	9000.00	8493.49	0.00	8493.49	94.37
		PENSION TO WIDOWS	22350210334	110000.00	0.00	110000.00	108836.58	0.00	108836.58	98.94
		INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME (IGNWPS) NSAP (CENTRALLY SPONSORED SCHEME)	22350210322	1375.00	0.00	1375.00	0.00	0.00	0.00	0.00
		MISSION SHAKTI (CENTRALLY SPONSORED SCHEME)	22350210313	2700.00	0.00	2700.00	103.81	0.00	103.81	3.84
		MISSIOIN SHAKTI (STATE SHARE)	22350210312	1940.00	0.00	1940.00	209.20	0.00	209.20	10.78
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	6695.00	0.00	6695.00	5680.09	0.00	5680.09	84.84
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	11457.00	0.00	11457.00	7026.96	0.00	7026.96	61.33
		CHILD RIGHT COMMISSION	22350210231	800.00	0.00	800.00	365.00	0.00	365.00	45.63
		INCENTIVISED ANGANWADI UPGRADATION SCHEME	22350210236	1000.00	0.00	1000.00	154.68	0.00	154.68	15.47
		IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN)	22350210254	1700.00	0.00	1700.00	1554.39	0.00	1554.39	91.43
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210215	22100.00	0.00	22100.00	20000.00	0.00	20000.00	90.50
		MISSION VATSALYA (CENTRALLY SPONSORED SCHEME)	22350210214	1800.00	0.00	1800.00	1295.28	0.00	1295.28	71.96
		MISSION VATSALYA (STATE SHARE)	22350210213	1200.00	0.00	1200.00	863.52	0.00	863.52	71.96
		OTHER SCHEMES		6071.26	29.00	6100.26	1701.07	0.00	1701.07	27.89
		MISSION VATSALYA (STATE SHARE)	22350210213	170.00	0.00	170.00	0.00	0.00	0.00	0.00
		MISSION VATSALYA (CENTRALLY SPONSORED SCHEME)	22350210214	870.00	0.00	870.00	23.00	0.00	23.00	2.64
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	293.00	0.00	293.00	37.00	0.00	37.00	12.63
		ANGANWADI CHHAYA CENTRE	22350210218	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		TRAINING OF PARENTS, AWWs & ANGANWADI SAMITIS (EARLY CHILDHOOD EDUCATION)	22350210222	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO THE CHILDREN OF PRISONERS FOR SUSTENANCE EDUCATION AND WELFARE	22350210225	32.00	0.00	32.00	27.06	0.00	27.06	84.56
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	191.00	0.00	191.00	171.00	0.00	171.00	89.53
		GRANTS-IN-AID TO DSEU FOR PROJECT SAMRIDDHI	22350210311	600.00	0.00	600.00	106.50	0.00	106.50	17.75
		MISSIOIN SHAKTI (STATE SHARE)	22350210312	358.00	0.00	358.00	89.12	0.00	89.12	24.89
		MISSION SHAKTI (CENTRALLY SPONSORED SCHEME)	22350210313	1695.00	0.00	1695.00	607.04	0.00	607.04	35.81
		DELHI STATE MISSION (SURYODAYA)	22350210314	300.00	0.00	300.00	85.95	0.00	85.95	28.65
		SAHELI SAMANVEY	22350210315	200.00	0.00	200.00	85.61	0.00	85.61	42.81
		MAHILA SAHAYATA PROKOSHT (MAHILA HELP DESK)	22350210317	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		BEHAVIOURAL CHANGE FOR DIGNITY OF WOMEN	22350210318	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 : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		MAHILA SHAKTI KENDRA (MSK)(CSS)	22350210319	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SHELTER HOME FOR DESTITUTE, PREGNANT AND LACTATING WOMEN	22350210324	17.26	0.00	17.26	17.26	0.00	17.26	100.00
		GIA TO STATE COMMISSION FOR WOMEN FOR 181 WOMEN HELP LINE (CSS)	22350210325	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MENTAL HEALTH UNIT	22350210332	105.00	0.00	105.00	73.86	0.00	73.86	70.34
		FINANCIAL ASSISTANCE TO LACTATING & NURSING MOTHERS BELONGING TO WEAKER SECTION OF SOCIETY	22350210336	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF PROTECTION OF WOMEN FROM DOMESTIC VIOLENCE ACT,2005	22350210340	279.00	0.00	279.00	234.42	0.00	234.42	84.02
		STAFF IN CHILDREN AND WOMEN INSTITUTIONS	22350210341	31.00	0.00	31.00	8.25	0.00	8.25	26.61
		WORKING WOMEN HOSTEL	22350210342	20.00	0.00	20.00	19.08	0.00	19.08	95.40
		ANTI DOWERY CELL	22350210386	32.00	0.00	32.00	0.00	0.00	0.00	0.00
		NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR)(CENTRALLY SPONSORED SCHEME)	22350220076	353.00	0.00	353.00	10.52	0.00	10.52	2.98
		GRANT IN AID (DWCD)	22350210793	125.00	0.00	125.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF THE RECOMMENDATIONS OF HRD REPORT.	22350220082	1.00	0.00	1.00	0.30	0.00	0.30	30.00
		STATE PROGRAMME/ EVENTS FOR SOCIALLY AND PHYSICALLY DISADVANTAGED PERSONS	22350220083	12.00	0.00	12.00	11.22	0.00	11.22	93.50
		BHAGIDARI-NEW INITIATIVE IN SOCIAL DEVELOPMENT	22350220089	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO POOR WIDOWS FOR MARRIAGE OF THEIR DAUGHTERS AND ORPHAN GIRLS (SCSP)	22350278997	100.00	0.00	100.00	93.48	0.00	93.48	93.48
		GRANT FOR RESEARCH, EVALUATION AND PUBLICATION (DWCD)	22350280063	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TRAINING AND ORIENTATION UNIT FOR STAFF (DWCD)	22350280064	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		MASS MEDIA, EDUATION & STUDIES (DWCD)	22350280072	20.00	0.00	20.00	0.40	0.00	0.40	2.00
		SHORT TERM AND CONDENSED COURSES FOR VOCATIONAL TRAINING TO EQUIP CHILDREN AND WOMEN IN THE INSTITUTION FOR SELF EMPLOYMENT	22350280076	1.00	0.00	1.00	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
		CCTV IN EACH ANGANWADI CENTRE	42350210298	0.00	28.00	28.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			1170.00	0.00	1170.00	0.00	955.32	955.32	81.65
		MAJOR SCHEMES		0.00	1170.00	1170.00	0.00	955.32	955.32	81.65
		IMPLEMENTATION OF JUVENILE JUSTICE ACT 2000	42350210299	0.00	1000.00	1000.00	0.00	894.39	894.39	89.44
		CONSTRUCTION OF WORKING WOMEN HOSTEL	42350210388	0.00	50.00	50.00	0.00	44.35	44.35	88.70
		BUILDINGS	42350210390	0.00	20.00	20.00	0.00	16.58	16.58	82.90
		CONSTRUCTION OF WCD HEADQUARTER BUILDING AT MAJNU KA TILA	42350210399	0.00	100.00	100.00	0.00	0.00	0.00	0.00
Welfare of SC/ST/OBC				**11630.00**	**5470.00**	**17100.00**	**4874.25**	**3804.71**	**8678.96**	**50.75**
	Capital Projects implemented by Public Works Department			305.00	0.00	305.00	0.00	155.91	155.91	51.12
		MAJOR SCHEMES		0.00	305.00	305.00	0.00	155.91	155.91	51.12

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		CONSTRUCTION OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC/OBC/ MIN. AND ORPHAN AT VILLAGE ISSAPUR DELHI IN COLLABORATION WITH KALINGS INSTITUTE OF SOCIAL SCIENCES (KISS)	42258080099	0.00	180.00	180.00	0.00	100.00	100.00	55.56
		CONSTRUCTION OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC/OBC/MIN. AND ORPHAN AT VILLAGE ISSAPUR DELHI IN COLLABORATION WITH KALINGA INSTITUTE OF SOCIAL SCIENCES (KISS) (SCSP)	42250178996	0.00	120.00	120.00	0.00	55.91	55.91	46.59
		CONSTRUCTION OF EDUCATIONAL HUB FOR SCS AT VILLAGE BAKARWALA (SCSP)	42250178997	0.00	5.00	5.00	0.00	0.00	0.00	0.00
	Department for Welfare of SC/ST & Backward Classes			22795.00	11630.00	5165.00	4874.25	3648.80	8523.05	50.75
		MAJOR SCHEMES		8336.00	5065.00	13401.00	4367.97	3648.80	8016.77	59.82
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA FOR MINORITIES/OBC/EWS	22250327775	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DELHI COMMISSION FOR SAFAI KARAMCHARIS	22250380094	335.00	0.00	335.00	238.68	0.00	238.68	71.25
		GRANT-IN-AID TO COMMISSION FOR THE OTHER BACKWARD CLASSES OF THE NCT OF DELHI	22250380095	300.00	0.00	300.00	124.41	0.00	124.41	41.47
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA (SCSP)	22250178979	100.00	0.00	100.00	0.91	0.00	0.91	0.91
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA (SCSP)	22250178975	500.00	0.00	500.00	130.85	0.00	130.85	26.17
		REIMBURSMENT OF TUTION FEE IN PUBLIC SCHOOL	22250127771	3100.00	0.00	3100.00	2191.43	0.00	2191.43	70.69
		SETTING UP OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC\OBC\MIN AND ORPHAN AT VILLAGE ISHAPUR DELHI IN COLLABORATION WITH KISS SOCIETY	22250127750	360.00	0.00	360.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250127752	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		REIMBURSMENT OF TUTION FEES IN PUBLIC SCHOOL (SCSP)	22250178992	2100.00	0.00	2100.00	1086.84	0.00	1086.84	51.75
		FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS (SCSP)	22258078996	50.00	0.00	50.00	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	240.00	0.00	240.00	0.00	0.00	0.00	0.00
		CHIEF MINISTER JUNIOR SCHOLARSHIP SCHEME FOR STUDENTS UPTO MIDDLE CLASSES	22250127742	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (STATE SHARE)	22250127743	445.00	0.00	445.00	445.00	0.00	445.00	100.00
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA	22250127744	400.00	0.00	400.00	149.85	0.00	149.85	37.46
		LOAN TO DSFDC UNDER CHIEF MINISTER STREET VENDORS LOAN SCHEME	62258080094	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF SC BASTIES (SCSP)	42250178998	0.00	5065.00	5065.00	0.00	3648.80	3648.80	72.04
		OTHER SCHEMES		3294.00	100.00	3394.00	506.28	0.00	506.28	14.92
		SCHEME FOR BIRTH & DEATH ANNIVERSARY OF EMINENT PERSONALITIES	22350220078	200.00	0.00	200.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		LAON TO DSFDC FOR EDUCATION LOAN TO SC/ST/OBC/MINORITIES/HANDICAPPED	62258080095	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		ALLOTMENT OF WORK SHEDS CONSTRUCTED BY DSIIDC FOR SC	62250119092	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		BABA SAHEB PRAGATSHEEL VISHWAKARMA SHIPLKAR GRAM YOJANA THROUGH DSFDC FOR SC	62250119093	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LOAN TO DSFDC FOR CONSTRUCTION OF SHOPS/SHEDS FOR SC	62250119094	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LOAN FOR CONSTRUCTION OF SHOPS/SPACE FOR ATM & PAYING GUEST ACCOMMODATION THROUGH DSFDC FOR SC	62250119095	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MARRIAGE ASSISTANCE SCHEME THROUGH DSFDC FOR SC	62250119096	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CAR/BIKE LOAN TO GOVERNMENT EMPLOYEES BELONGING TO SC THROUGH DSFDC	62250119097	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LOAN TO DSFDC FOR FOREIGN EMPLOYMENT FOR SC	62250119098	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ALLOTMENT OF WORK SHEDS CONSTRUCTED BY DSIIDC FOR OBC	62250319093	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		BABA SAHEB PRAGATSHEEL VISHWAKARMA SHILPKAR GRAM YOJANA THROUGH DSFDC FOR OBC	62250319094	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LOAN TO DSFDC FOR CONSTRUCTION OF SHOPS/SHEDS FOR OBC	62250319095	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LOAN FOR CONSTRUCTION OF SHOPS/SPACE FOR ATM & PAYING GUEST ACCOMMODATION THROUGH DSFDC FOR OBC	62250319096	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MARRIAGE ASSISTANCE SCHEME THROUGH DSFDC FOR OBC	62250319097	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CAR/BIKE LOAN TO GOVERNMENT EMPLOYEES BELONGING TO OBC THROUGH DSFDC	62250319098	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LOAN TO DSFDC FOR FOREIGN EMPLOYMENT FOR OBC	62250319099	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO STATE SCHEDULED CASTE DEVELOPMENT CORPORATION (SCDCS) (CENTRALLY SPONSORED SCHEME)	22250119093	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS	22250119097	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF PROHIBICATION OF EMPLOYMENT AS MANUAL SCAVENGER AND THEIR REHABILITATION (SCSP)	22258078995	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		EDUCATION HUB FOR SC (SCSP)	22250178983	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		LEGAL REACH TO SCHEDULED CASTES(SCSP)	22250178989	5.00	0.00	5.00	3.34	0.00	3.34	66.80
		SC/ST WELFARE BOARD(SCSP)	22250178990	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		INSTITUTION OF DR. AMBEDKAR RATNA AWARD (SCSP)	22258078998	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP FOR COLLEGES AND UNIVERSITY STUDENTS FOR SC/ST(SCSP)	22258078999	100.00	0.00	100.00	64.09	0.00	64.09	64.09
		IMPLEMENTATION OF POHIBICATION OF EMPLOYMENT AS MANUAL SCAVENGER AND THEIR REHABILITATION	22258080065	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP FOR COLLEGE & UNIVERSITY STUDENTS FOR SC/STS	22258080077	80.00	0.00	80.00	33.69	0.00	33.69	42.11
		FINANCIAL ASSISTANCE FOR PURCHASE OF STATIONERY AND MERIT SCHOLARSHIP TO SC/ST/OBC/MINORITY STUDENTS	22250127745	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 : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		SCHOLARSHIP TO SC STUDENTS FOR HIGHER STUDIES IN ABROAD	22250127746	20.00	0.00	20.00	10.00	0.00	10.00	50.00
		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
		FREE SUPPLY OF BOOKS & STATIONARY TO SC STUDENTS IN SCHOOLS	22250127760	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		HOSTEL FOR SCHEDULED CASTE BOYS	22250127762	80.00	0.00	80.00	53.24	0.00	53.24	66.55
		HOSTEL FOR SCHEDULED CASTE GIRLS	22250127764	30.00	0.00	30.00	24.13	0.00	24.13	80.43
		VOCATIONAL TECHNICAL SCHOLARSHIP MERITORIOUS SCHOLARSHIP AND DR. AMBEDKAR MERITORIOUS SCHOLARSHIP TO SCHEDULED CASTE	22250127766	4.00	0.00	4.00	0.50	0.00	0.50	12.50
		SCHOLARSHIP /MERIT SCHOLARSHIP TO SC/ST/OBC & MINORITY STUDENTS - CLASS I TO XII	22250127773	6.00	0.00	6.00	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	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		PRE MATRIC SCHOLARSHIP TO SCHEDULED CASTES STUDENTS (STATE SHARE)	22250178976	90.00	0.00	90.00	60.00	0.00	60.00	66.67
		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
		FINANCIAL ASSISTANCE FOR PURCHASE OF STATIONERY AND MERIT SCHOLARSHIP TO SC/ST/OBC/MINORITY STUDENTS (SCSP)	22250178978	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP / MERIT SCHOLARSHIP TO SC/ST/OBC AND MINORITY STUDENTS -CLASS I TO XII (SCSP)	22250178993	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		FREE SUPPLY OF BOOKS & STATIONARY TO SCHEDULED CASTE STUDENTS IN SCHOOLS(SCSP)	22250178995	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		HOSTEL FOR SCHEDULED CASTE BOYS (SCSP)	22250178996	50.00	0.00	50.00	27.78	0.00	27.78	55.56
		HOSTEL FOR SCHEDULED CASTE GIRLS (SCSP)	22250178997	10.00	0.00	10.00	5.89	0.00	5.89	58.90
		VOCATIONAL TECHNICAL SCHOLARSHIP MERITORIOUS SCHOLARSHIP AND DR. AMBEDKAR MERITORIOUS SCHOLARSHIP TO SCHEDULED CASTES (SCSP)	22250178998	6.00	0.00	6.00	2.50	0.00	2.50	41.67
		IMPLEMENTATION OF CIVIL RIGHTS ACTS 1955 AND THE SC/ST PREVENTION OF ATROCITIES ACT1989 (STATE SHARE	22250180063	125.00	0.00	125.00	38.50	0.00	38.50	30.80
		IMPLEMENTATION OF CIVIL RIGHTS ACT, 1955 & THE SC/ST PREVENTION OF ATROCITIES ACT 1989 (CENTRALLY SPONSORED SCHEME)	22250180073	125.00	0.00	125.00	18.00	0.00	18.00	14.40
		COMPREHENSIVE REHABILITATION OF ST VICTIMS OF ATROCITIES	22250180089	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SOCIETY FOR PROTECTION OF SCHEDULED TRIBES	22250219099	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250327771	360.00	0.00	360.00	98.77	0.00	98.77	27.44
		PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250327772	240.00	0.00	240.00	0.00	0.00	0.00	0.00

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2023-2024
Accounting Month April to Supplymentary-III

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Modified Estimates Revenue	Modified Estimates Capital	Modified Estimates Total	Expenditure Revenue	Expenditure Capital	Expenditure Total	% w.r.t. M.E.
		POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (STATE SHARE)	22250327773	240.00	0.00	240.00	65.85	0.00	65.85	27.44
		PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (STATE SHARE)	22250327774	160.00	0.00	160.00	0.00	0.00	0.00	0.00
Grand Total				**2652465.69**	**1310034.31**	**3962500.00**	**2222987.85**	**1031343.10**	**3254330.95**	**82.13**