

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2024-2025

Accounting Month April to December

(In Lakh)

Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Revised Estimates			Expenditure			
				Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
Art & Culture				11874.00	726.00	12600.00	11035.45	614.55	11650.00	4127.08	0.18	4127.26	35.43
	Department of Archaeology			1036.00	102.00	1138.00	500.00	584.00	1084.00	0.00	0.18	0.18	0.02
		MAJOR SCHEMES		1000.00	100.00	1100.00	582.00	1082.00	1082.00	0.00	0.04	0.04	0.00
		CONSERVATION OF MONUMENTS	42020480090	0.00	100.00	100.00	0.00	582.00	582.00	0.00	0.04	0.04	0.01
		GIA TO TRUST/NGO/FOUNDATION/INSTITUTIONS FOR CONSERVATION RESTORATION & DEVELOPMENT WORKS OF MONUMENTS OF GNCTD (SUB HEAD)	22050010395	1000.00	0.00	1000.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		36.00	2.00	38.00	2.00	2.00	2.00	0.00	0.14	0.14	7.00
		RESEARCH FELLOWSHIP IN ARCHAEOLOGY	22050010396	36.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DEPARTMENT OF ARCHAEOLOGY	42020480086	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.14	0.14	7.00
	Language Department			10448.00	622.00	11070.00	10485.25	30.44	10515.69	4126.51	0.00	4126.51	39.24
		MAJOR SCHEMES		8725.00	0.00	8725.00	0.00	8797.00	8797.00	3674.35	0.00	3674.35	41.77
		CAMPAIGN ON THE INSPIRING LIFE OF NATIONAL HEROES (SUB HEAD)	22050000187	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		FESTIVAL OF INDIA	22050010236	1.00	0.00	1.00	1.00	0.00	1.00	-33.69	0.00	-33.69	-3369.00
		DIRECTORATE OF LANGUAGES	22050080092	0.00	0.00	0.00	0.00	0.00	0.00	-0.02	0.00	-0.02	0.00
		COMPOSITE LIBRARY SCHEME IN ALL ASSEMBLY CONSTITUENCIES BEING RUN BY PUNJABI ACADEMY	22050010591	820.00	0.00	820.00	990.00	0.00	990.00	505.67	0.00	505.67	51.08
		GRANTS IN AID TO SAHITYA KALA PARISHAD	22050010272	15.00	0.00	15.00	10.00	0.00	10.00	3.75	0.00	3.75	37.50
		GRANT IN AID TO SAHITYA KALA PARISHAD GENERAL GRANT	22050010287	725.00	0.00	725.00	700.00	0.00	700.00	269.93	0.00	269.93	38.56
		GRANTS TO SINDHI ACADEMY	22050010289	500.00	0.00	500.00	450.00	0.00	450.00	271.13	0.00	271.13	60.25
		GRANT TO PUNJABI ACADEMY	22050010290	638.00	0.00	638.00	660.00	0.00	660.00	286.33	0.00	286.33	43.38
		GRANT TO URDU ACADEMY	22050010291	1160.00	0.00	1160.00	1150.00	0.00	1150.00	517.40	0.00	517.40	44.99
		GRANT TO HINDI ACADEMY	22050010292	2850.00	0.00	2850.00	2850.00	0.00	2850.00	1179.03	0.00	1179.03	41.37
		GRANTS TO SANSKRIT ACADEMY	22050010294	490.00	0.00	490.00	390.00	0.00	390.00	168.42	0.00	168.42	43.18
		GRANT IN AID TO SAHITYA KALA PARISHAD FOR CHILDREN ACTIVITIES	22050010260	15.00	0.00	15.00	5.00	0.00	5.00	3.75	0.00	3.75	75.00
		GRANTS IN AID TO SAHITYA KALA PARISHAD FOR FESTIVALS/CELEBRATION OF STATES OF INDIA	22050010261	10.00	0.00	10.00	5.00	0.00	5.00	2.50	0.00	2.50	50.00
		GRANTS TO SANSKRIT ACADEMY FOR SANSKRIT TEACHING PROGRAMMES IN SCHOOLS	22020110787	360.00	0.00	360.00	360.00	0.00	360.00	119.68	0.00	119.68	33.24
		GRANTS TO PUNJABI ACADEMY FOR PUNJABI TEACHING PROGRAMME IN SCHOOL	22020110788	800.00	0.00	800.00	805.00	0.00	805.00	295.47	0.00	295.47	36.70
		GRANTS TO URDU ACADEMY FOR URDU TEACHING PROGRAMMES IN SCHOOLS	22020110789	340.00	0.00	340.00	420.00	0.00	420.00	85.00	0.00	85.00	20.24
		OTHER SCHEMES		1723.00	622.00	2345.00	30.44	1718.69	1718.69	452.16	0.00	452.16	26.31
		INFRASTRUCTURE DEVELOPMENT	42020410196	0.00	122.00	122.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		CONSTRUCTION/ RENOVATION OF ACL BUILDING	42020480085	0.00	500.00	500.00	0.00	5.44	5.44	0.00	0.00	0.00	0.00
		MUKHYAMANTRI ART AND CULTURE PROMOTION SHCEME	22050010238	20.00	0.00	20.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO KONKANI ACADEMY	22050010239	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO INTERNATIONAL ACADEMY	22050010240	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO TELGU ACADEMY	22050010241	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO TAMIL ACADEMY	22050010242	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO PALI & PRAKRIT ACADEMY	22050010243	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00

Financial Year : 2024-2025 Accounting Month April to December										(In Lakh)			
				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		GRANTS-IN-AID TO ODIYA ACADEMY	22050010244	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MARWARI ACADEMY	22050010245	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MARATHI ACADEMY	22050010246	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MALYALAM ACADEMY	22050010247	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID GARHWALI, KUMAONI & JAUNSARI ACADEMY	22050010248	205.00	0.00	205.00	201.25	0.00	201.25	102.00	0.00	102.00	50.68
		GRANTS-IN-AID TO KASHMIRI ACADEMY	22050010249	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO KANNAD ACADEMY	22050010250	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO HARYANVI ACADEMY	22050010251	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO GUJRATI ACADEMY	22050010252	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO BENGALI ACADEMY	22050010253	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ASSAMESE ACADEMY	22050010254	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		YUVA MAHOTSAV	22050010255	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		NEW INITIATIVE FOR PROMOTION OF CULTURAL ACTIVITIES	22050010256	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO HINDI ACADEMY FOR BASANT UTSAVA	22050010258	150.00	0.00	150.00	150.00	0.00	150.00	-16.88	0.00	-16.88	-11.25
		GRANTS IN AID TO MAITHALI-BHOJPURI ACADEMY FOR PROMOTION OF RESEARCH WORK	22050010259	27.00	0.00	27.00	27.00	0.00	27.00	-57.21	0.00	-57.21	-211.89
		GRANT-IN-AID TO DR.GOSWAMI GIRDHARI LAL SHASTRI PRACHAYA VIDYA PRATISTHAN	22050010275	125.00	0.00	125.00	130.00	0.00	130.00	66.94	0.00	66.94	51.49
		GRANT-IN-AID TO SAHITYA KALA PARISHAD FOR DISTT. CENTRE AT VIKASPURI	22050010276	5.00	0.00	5.00	5.00	0.00	5.00	1.25	0.00	1.25	25.00
		GRANT-IN-AID TO SAHITYA KALA PARISHAD FOR ORGANISATION OF STATE FUNCTIONS	22050010279	215.00	0.00	215.00	215.00	0.00	215.00	53.75	0.00	53.75	25.00
		LOK KALA VIBHAG OF SKP	22050010286	15.00	0.00	15.00	60.00	0.00	60.00	10.74	0.00	10.74	17.90
		EK BHARAT SHRESHTA BHARAT	22050010262	20.00	0.00	20.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO NGO FOR PROMOTION OF POETRY LITERATURE ARTS AND CULTURE	22050010263	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAITHALI AND BHOJPURI ACADEMY	22050010266	323.00	0.00	323.00	331.50	0.00	331.50	185.01	0.00	185.01	55.81
		GRANT IN AID TO CULTURAL INSTITUTION	22050010270	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DR. B.R. AMBEDKAR UNIVERSITY FOR ARCHIVAL RESEARCH IN INDIAN LANGUAGE	22020310282	120.00	0.00	120.00	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		DIRECTORATE OF LANGUAGES	22050080092	348.00	0.00	348.00	303.00	0.00	303.00	170.77	0.00	170.77	56.36
		GRANTS TO URDU ACADEMY FOR URDU TEACHING PROGRAMMES IN SCHOOLS	22020110789	0.00	0.00	0.00	0.00	0.00	0.00	-65.00	0.00	-65.00	0.00
		LIBRARY FACILITIES PROVIDED BY NGOS IN ALL ASSEMBLY CONSTITUENCIES	22050010593	20.00	0.00	20.00	4.50	0.00	4.50	0.79	0.00	0.79	17.56
	Delhi Archives			390.00	2.00	392.00	50.20	0.11	50.31	0.57	0.00	0.57	1.13
		MAJOR SCHEMES		300.00	1.00	301.00	0.01	50.01	50.01	0.57	0.00	0.57	1.14
		CAPITAL WORK THROUGH OUTSOURCING	42020410494	0.00	1.00	1.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00
		DIGITALIZATION & MICRO FILMING OF RECORDS AND CONSERVATION OF ARCHIVAL RECORDS	22050010494	300.00	0.00	300.00	50.00	0.00	50.00	0.57	0.00	0.57	1.14
		OTHER SCHEMES		90.00	1.00	91.00	0.10	0.30	0.30	0.00	0.00	0.00	0.00
		RESEARCH FELLOWSHIP IN ARCHIVES	22050010493	50.00	0.00	50.00	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		DELHI ARCHIVES	42020410495	0.00	1.00	1.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		SETTING UP OF HERITAGE CLUBS	22050010495	40.00	0.00	40.00	0.10	0.00	0.10	0.00	0.00	0.00	0.00
Agriculture & Allied Services				2886.00	1214.00	4100.00	3323.00	377.00	3700.00	661.74	162.17	823.91	22.27
Development Department				2642.00	1089.00	3731.00	3198.00	277.00	3475.00	661.74	149.69	811.43	23.35

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				Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		MAJOR SCHEMES		2247.00	1089.00	3336.00	277.00	3325.00	3325.00	652.69	149.69	802.38	24.13
		SHIFTING OF DAIRY COLONIES	24040080096	1400.00	0.00	1400.00	2400.00	0.00	2400.00	339.27	0.00	339.27	14.14
		VETERINARY SERVICES AND CONTROL OF CAONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES(SCSP)	24030078999	100.00	0.00	100.00	100.00	0.00	100.00	99.45	0.00	99.45	99.45
		VETERINARY SERVICES AND CONTROL OF CONTAGIOUS DISEASES IN HOSPITALS AND DISPENSARIES	44030010190	0.00	889.00	889.00	0.00	276.00	276.00	0.00	149.69	149.69	54.24
		CONSTRUCTION OF VETERINARY COLLEGE	44030010192	0.00	200.00	200.00	0.00	1.00	1.00	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	300.00	0.00	300.00	176.19	0.00	176.19	58.73
		CONSTRUCTION OF VETERINARY COLLEGE	24030010173	10.00	0.00	10.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		LIVE STOCK HEALTH AND DISEASE CONTROL(LH&DC)(CSS)	24030010162	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO S.P.C.A.	24150312099	350.00	0.00	350.00	160.00	0.00	160.00	37.78	0.00	37.78	23.61
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA) (SCSP)(CENTRALLY SPONSORED SCHEME)	24010078994	15.00	0.00	15.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA)(CENTRALLY SPONSORED SCHEME)	24010010491	70.00	0.00	70.00	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		395.00	0.00	395.00	0.00	150.00	150.00	9.05	0.00	9.05	6.03
		CONDUCT OF LIVESTOCK CENSUS (CENTRALLY SPONSORED SCHEME)	24010011168	50.00	0.00	50.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		RATIONALISATION OF MINOR IRRIGATION SCHEMES (CENTRALLY SPONSORED SCHEME)	27028080097	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		FARM ADVISORY INTEGRATED AGRICULTURAL DEVELOPMENT SCHEME INCLUDING EXTENSION, EDUCATION ETC. (SCSP)	24010078999	7.00	0.00	7.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF EXISTING VETERINARY HOSPITALS & DISPENSARIES (CENTRALLY SPONSORED SCHEME)	24030010161	72.00	0.00	72.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		VETERINARY COUNCIL (CENTRALLY SPONSORED SCHEME)	24030010164	30.00	0.00	30.00	1.00	0.00	1.00	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	30.00	0.00	30.00	9.05	0.00	9.05	30.17
		PRADHAN MANTRI MATASYA SAMPADA YOJANA (PMMSY)(CENTRALLY SPONSORED SCHEME)	24050010185	50.00	0.00	50.00	30.00	0.00	30.00	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	1.00	0.00	1.00	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	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Enviornment Department			244.00	100.00	344.00	125.00	75.00	200.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		101.00	0.00	101.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		URBAN FARMING AND TERRACE GARDENING IN DELHI	24010000192	101.00	0.00	101.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		143.00	100.00	243.00	75.00	199.00	199.00	0.00	0.00	0.00	0.00
		HORTICULTURE/ FLORICULTURE WORKS	54250020884	0.00	100.00	100.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00

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		NATIONAL BEEKEEPING & HONEY MISSION (CENTRALLY SPONSORED SCHEME)	24010011971	58.00	0.00	58.00	58.00	0.00	58.00	0.00	0.00	0.00	0.00
		INTRODUCTION OF LATEST MODERN TECHNIQUES IN HORTICULTURE	24010011972	60.00	0.00	60.00	41.00	0.00	41.00	0.00	0.00	0.00	0.00
		MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (CENTRALLY SPONSORED SCHEME)	24010011974	20.50	0.00	20.50	20.50	0.00	20.50	0.00	0.00	0.00	0.00
		MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (SCSP)(CENTRALLY SPONSORED SCHEME)	24010078997	4.50	0.00	4.50	4.50	0.00	4.50	0.00	0.00	0.00	0.00
	Capital Projects	implemented by Public Works Department		0.00	25.00	25.00	0.00	25.00	25.00	0.00	12.48	12.48	49.92
		MAJOR SCHEMES		0.00	25.00	25.00	25.00	25.00	25.00	0.00	12.48	12.48	49.92
		EXPANSION AND RE-ORGANIZATION OF FISHERIES ACTIVITIES IN U.T. OF DELHI	44050010192	0.00	25.00	25.00	0.00	25.00	25.00	0.00	12.48	12.48	49.92
Civil Supplies				13950.00	450.00	14400.00	14650.00	450.00	15100.00	5859.13	0.00	5859.13	38.80
	Food & Civil Supplies & Consumers Affairs			13949.00	450.00	14399.00	14649.00	450.00	15099.00	5859.13	0.00	5859.13	38.80
		MAJOR SCHEMES		13931.00	450.00	14381.00	450.00	15097.00	15097.00	5859.13	0.00	5859.13	38.81
		COMPUTERIZATION OF TPDS (STATE SHARE)	34560010292	700.00	0.00	700.00	700.00	0.00	700.00	413.74	0.00	413.74	59.11
		STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM WITH FOCUS UPON BELOW POVERTY LINE SUBSIDY TO CONSUMERS FOR SUGAR.	34560010298	5556.00	0.00	5556.00	5565.00	0.00	5565.00	5225.28	0.00	5225.28	93.90
			34560010395	375.00	0.00	375.00	300.00	0.00	300.00	220.11	0.00	220.11	73.37
		PROVIDING ACCOMMODATION TO DISTRICT FORUM AND STATE COMMISSION	54750010288	0.00	400.00	400.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00
		STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM	54750010289	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		KISAN MITRA YOJNA	24010013099	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SCHEME FOR MODERNISATION AND REFORM THROUGH TECHNOLOGY IN PUBLIC DISTRIBUTION SYSTEM (SMART PDS) (ST	34560010283	36.00	0.00	36.00	10.00	0.00	10.00	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	62.00	0.00	62.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		ASSISTANCE TO STATE AGENCIES FOR INTER-STATE MOVEMENT OF FOODGRAINS AND FPS DEALERS MARGIN UNDER NFSA (STATE SHARE)	34560010285	3600.00	0.00	3600.00	4000.00	0.00	4000.00	0.00	0.00	0.00	0.00
		ASSISTANCE TO STATE AGENCIES FOR INTER-STATE MOVEMENT OF FOODGRAINS AND FPS DEALERS MARGIN UNDER NFS (CENTRALLY SPONSORED SCHEME)	34560010286	3600.00	0.00	3600.00	4000.00	0.00	4000.00	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	0.00	0.00	0.00
		MUKHYA MANTRI CORONA SAHAYATA YOJANA - NON PDS BENEFICIARIES	34560010288	0.00	0.00	0.00	57.00	0.00	57.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		18.00	0.00	18.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		CONSUMER AWARENESS PROGRAMMES (CENTRALLY SPONSORED SCHEME)	34560010296	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF PRICE MONITORING CELL (CENTRALLY SPONSORED SCHEME)	34560010290	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF CONSUMER FOR A PHASE-II (CENTRALLY SPONSORED SCHEME)	34560010291	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Weight & Measures Department			1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF LEGAL METROLOGY WING (CENTRALLY SPONSORED SCHEME)	34750010690	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
Energy				330000.00	4800.00	334800.00	364150.00	4650.00	368800.00	286521.62	0.00	286521.62	77.69

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				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
	Power Department			330000.00	4800.00	334800.00	364150.00	4650.00	368800.00	286521.62	0.00	286521.62	77.69
		MAJOR SCHEMES		328500.00	1000.00	329500.00	1000.00	364150.00	364150.00	285524.47	0.00	285524.47	78.41
		RENEWABLE ENERGY	48100010199	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DERC	28010580087	3500.00	0.00	3500.00	3100.00	0.00	3100.00	2009.47	0.00	2009.47	64.82
		SUBSIDY TO CONSUMERS THROUGH DISCOMS	28010580088	325000.00	0.00	325000.00	360050.00	0.00	360050.00	283515.00	0.00	283515.00	78.74
		OTHER SCHEMES		1500.00	3800.00	5300.00	3650.00	4650.00	4650.00	997.15	0.00	997.15	21.44
		SHIFTING OF HT/LT TRANSMISSION ELECTRICITY LINES	48010580087	0.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND	48010580091	0.00	3000.00	3000.00	0.00	3650.00	3650.00	0.00	0.00	0.00	0.00
		GENERATION BASED INCENTIVE SCHEME FOR SOLAR ENERGY	28100010598	1500.00	0.00	1500.00	1000.00	0.00	1000.00	997.15	0.00	997.15	99.72
General Education				421808.00	26192.00	448000.00	459765.00	49335.00	509100.00	281246.46	16603.72	297850.18	58.51
	Directorate of Education			365692.00	4251.00	369943.00	401954.40	13252.00	415206.40	247836.19	2131.44	249967.63	60.20
		MAJOR SCHEMES		351971.38	4000.00	355971.38	13000.00	402938.40	402938.40	243989.00	2131.44	246120.44	61.08
		RIGHT TO EDUCATION ACT	22028080043	0.00	0.00	0.00	0.00	0.00	0.00	-12.60	0.00	-12.60	0.00
		PURCHASE OF DUEL DESK AND OTHER FURNITURES IN GOVT SCHOOLS	42020120282	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		INTRODUCTION OF COMPUTER SCIENCE AT+2 STAGE	22020210994	1200.00	0.00	1200.00	150.00	0.00	150.00	12.50	0.00	12.50	8.33
		OUTSOURCING OF WORK OF SCHOOL BUILDING	42020160094	0.00	4000.00	4000.00	0.00	12000.00	12000.00	0.00	2131.44	2131.44	17.76
		RIGHT TO EDUCATION ACT (SCSP)	22028078998	5000.00	0.00	5000.00	5000.00	0.00	5000.00	4710.13	0.00	4710.13	94.20
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR PRIMARY EDUCATION	22020110394	202695.38	0.00	202695.38	208074.40	0.00	208074.40	152021.54	0.00	152021.54	73.06
		GRANT IN AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS	22020280038	2000.00	0.00	2000.00	1400.00	0.00	1400.00	1270.75	0.00	1270.75	90.77
		GRANT IN AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS	22020280039	900.00	0.00	900.00	800.00	0.00	800.00	664.06	0.00	664.06	83.01
		SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS	22020280040	20200.00	0.00	20200.00	20200.00	0.00	20200.00	20197.26	0.00	20197.26	99.99
		RIGHTS TO EDUCATION ACT	22020211090	20000.00	0.00	20000.00	30000.00	0.00	30000.00	19305.18	0.00	19305.18	64.35
		SAMAGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020211397	6500.00	0.00	6500.00	7650.00	0.00	7650.00	1105.07	0.00	1105.07	14.45
		SAMAGRA SHIKSHA (STATE SHARE)	22020211398	2865.00	0.00	2865.00	5100.00	0.00	5100.00	736.72	0.00	736.72	14.45
		SAMAGRA SHIKSHA FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020278990	32.00	0.00	32.00	42.00	0.00	42.00	3.82	0.00	3.82	9.10
		SAMAGRA SHIKSHA FOR SC STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020278991	358.00	0.00	358.00	430.00	0.00	430.00	108.41	0.00	108.41	25.21
		SAMAGRA SHIKSHA FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020278992	95.00	0.00	95.00	53.00	0.00	53.00	5.73	0.00	5.73	10.81
		SAMAGRA SHIKSHA FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020278993	825.00	0.00	825.00	650.00	0.00	650.00	162.61	0.00	162.61	25.02
		SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS(SCSP)	22020278994	5000.00	0.00	5000.00	4500.00	0.00	4500.00	3466.00	0.00	3466.00	77.02
		GRANT-IN-AID TO AIDED SCHOOLS FOR SUBSIDY FOR SCHOOL UNIFORMS TO STUDENTS (SCSP)	22020278995	300.00	0.00	300.00	300.00	0.00	300.00	259.39	0.00	259.39	86.46
		GRANT-IN-AID TO AIDED SCHOOLS FOR FREE SUPPLY OF TEXT BOOKS TO STUDENTS (SCSP)	22020278996	150.00	0.00	150.00	150.00	0.00	150.00	134.98	0.00	134.98	89.99
		FREE SUPPLY OF TEXT BOOK(SCSP)	22020278997	2000.00	0.00	2000.00	2000.00	0.00	2000.00	1613.11	0.00	1613.11	80.66
		SCHEME OF YUVA	22020210990	3000.00	0.00	3000.00	2500.00	0.00	2500.00	264.14	0.00	264.14	10.57
		GRANT-IN-AID TO SCHOOL OF SPECIALISED EXCELLENCE	22020210953	4200.00	0.00	4200.00	4002.00	0.00	4002.00	0.00	0.00	0.00	0.00

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				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (SCHOOLS STUDENTS)	22020210978	4000.00	0.00	4000.00	3750.00	0.00	3750.00	3275.16	0.00	3275.16	87.34
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME PROMOTIONAL ACTIVITIES	22020210951	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		FREE SUPPLY OF TEXT BOOKS	22020210689	12000.00	0.00	12000.00	13700.00	0.00	13700.00	7802.19	0.00	7802.19	56.95
		GRANT-IN-AID TO SCERT	22020210595	10030.00	0.00	10030.00	9326.00	0.00	9326.00	5575.85	0.00	5575.85	59.79
		VIDHALAYA KALYAN SAMITI (VKS/SMC)	22020205397	4000.00	0.00	4000.00	4100.00	0.00	4100.00	2867.74	0.00	2867.74	69.94
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	22020111393	2500.00	0.00	2500.00	580.00	0.00	580.00	128.84	0.00	128.84	22.21
		SAMGRA SHIKSHA - TEACHERS EDUCATION	22020111394	1390.00	0.00	1390.00	1710.00	0.00	1710.00	392.69	0.00	392.69	22.96
		SAMGRA SHIKSHA - TEACHERS EDUCATION (TOP UP)(STATE SHARE)	22020111395	2500.00	0.00	2500.00	3600.00	0.00	3600.00	625.00	0.00	625.00	17.36
		SAMGRA SHIKSHA ELEMENTARY EDUCATION(TOP UP)	22020111396	2050.00	0.00	2050.00	8400.00	0.00	8400.00	37.50	0.00	37.50	0.45
		SAMGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020111397	18005.00	0.00	18005.00	28000.00	0.00	28000.00	5892.21	0.00	5892.21	21.04
		SAMGRA SHIKSHA (STATE SHARE)	22020111398	13200.00	0.00	13200.00	18700.00	0.00	18700.00	8869.95	0.00	8869.95	47.43
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178974	26.00	0.00	26.00	15.00	0.00	15.00	0.73	0.00	0.73	4.87
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR SC STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178975	324.00	0.00	324.00	70.00	0.00	70.00	30.08	0.00	30.08	42.97
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178976	14.00	0.00	14.00	22.00	0.00	22.00	1.10	0.00	1.10	5.00
		SAMAGRA SHAIKSHA TEACHERS EDUCATION FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178977	166.00	0.00	166.00	110.00	0.00	110.00	45.12	0.00	45.12	41.02
		SAMAGRA SHIKSHA FOR ST STUDENTS (STATE SHARE)(SCSP)(SUB HEAD)	22020178978	150.00	0.00	150.00	122.00	0.00	122.00	140.14	0.00	140.14	114.87
		SAMAGRA SHIKSHA FOR SC STUDENTS (STATE SHARE) (SCSP)(SUB HEAD)	22020178979	1710.00	0.00	1710.00	1803.00	0.00	1803.00	1603.71	0.00	1603.71	88.95
		SAMAGRA SHIKSHA FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178980	215.00	0.00	215.00	223.00	0.00	223.00	24.94	0.00	24.94	11.18
		SAMAGRA SHIKSHA FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178981	2370.00	0.00	2370.00	2705.00	0.00	2705.00	647.25	0.00	647.25	23.93
		OTHER SCHEMES		13720.62	251.00	13971.62	252.00	12268.00	12268.00	3847.19	0.00	3847.19	31.36
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	22020111393	200.00	0.00	200.00	570.00	0.00	570.00	132.95	0.00	132.95	23.32
		GRANT-IN-AID TO DCPCR FOR ORGANIZING PARENT WORKSHOPS	22020300197	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		SCHOOL EXTENSION PROGRAMME	22020205295	350.00	0.00	350.00	400.00	0.00	400.00	186.45	0.00	186.45	46.61
		GRANT-IN-AID TO DELHI BOARD OF SECONDARY EDUCATION	22020210197	700.00	0.00	700.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		STATE AWARD TO TEACHERS	22020210596	100.00	0.00	100.00	50.00	0.00	50.00	48.25	0.00	48.25	96.50
		IMPROVEMENT OF SCHOOL LIBRARIES	22020210688	0.00	0.00	0.00	0.00	0.00	0.00	-0.02	0.00	-0.02	0.00
		CHIEF MINISTERS SCHOLARSHIP FOR MERITORIOUS STUDENTS	22020210796	1100.00	0.00	1100.00	800.00	0.00	800.00	747.73	0.00	747.73	93.47
		EXAMINATION REFORM BRANCH FOR QUALITY IMPROVEMENT	22020210899	3000.00	0.00	3000.00	3500.00	0.00	3500.00	839.34	0.00	839.34	23.98
		GRANTS IN AID TO DSEU FOR INCUBATION OF BUSINESS BLASTER TEAMS	22020210949	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INCLUSIVE EDUCATION	22020210955	140.00	0.00	140.00	140.00	0.00	140.00	-6.10	0.00	-6.10	-4.36
		DESH BHAKTI PATHYAKRAMA	22020210956	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TALENT PROMOTION OF CHILDREN WITH SPECIAL NEEDS (CWSN)	22020210964	400.00	0.00	400.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Revised Estimates			Expenditure			% w.r.t. R.E.
				Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
		ESTABLISHMENT OF GEOGRAPHY AND SCIENCE LABS IN ALL GOVERNMENT SCHOOLS	22020210967	300.00	0.00	300.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SCHOOL HEALTH SCHEME AND ISSUE OF MULTI PURPOSE STUDENTS I-CARDS	22020210972	100.00	0.00	100.00	1.00	0.00	1.00	0.00	0.00	0.00	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	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	80.00	0.00	80.00	55.27	0.00	55.27	69.09
		MENSTRUAL HYGIENE IN GIRLS	22020210989	1600.00	0.00	1600.00	1600.00	0.00	1600.00	1246.62	0.00	1246.62	77.91
		FREE TRANSPORT FACILITIES TO GIRL STUDENTS OF RURAL AREAS	22020210995	400.00	0.00	400.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CHIEF MINISTER SUPER TALENTED CHILDREN COACHING SCHEME	22020211089	600.00	0.00	600.00	600.00	0.00	600.00	297.72	0.00	297.72	49.62
		SUBSIDY TOWARDS TUITION FEES TO DELHI CADETS STUDYING IN RIMC, DEHRADUN	22020280027	7.00	0.00	7.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		GRANTS IN AID FOR TEXT BOOKS/UNIFORM TO STUDENTS ADMITTED UNDER FREE SHIP QUOTA IN PRIVATE SCHOOLS	22020280036	300.00	0.00	300.00	300.00	0.00	300.00	81.88	0.00	81.88	27.29
		INCENTIVES TO BEST STUDENTS SCHOOLS AND TEACHING STAFF	22020280067	100.00	0.00	100.00	225.00	0.00	225.00	73.90	0.00	73.90	32.84
		HAPPINESS CURRICULUM AND ENTREPRENEURSHIP ACTIVITIES	22020110192	300.00	0.00	300.00	50.00	0.00	50.00	26.59	0.00	26.59	53.18
		NEW INDIA LITERACY PROGRAMME (NILP)(STATE SHARE)	22020420073	70.00	0.00	70.00	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		NEW INDIA LITERACY PROGRAMME (NILP)(CENTRALLY SPONSORED SCHEME)	22020420074	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		CONDUCT OF SPECIAL CLASSES FOR DEVELOPMENT OF MATHEMATICAL SKILL AND COMPETENCE	22028000174	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CONDUCT OF SPECIAL CLASSES FOR DEVELOPMENT OF SPOKEN ENGLISH SKILLS & COMMUNICATIVE COMPETENCE	22028000183	300.00	0.00	300.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		EDUCATION VOCATIONAL GUIDANCE COUNCELLOR (EVGC)(INCLUDING PROJECT SMILE PROGRAMMES)	22028000184	200.00	0.00	200.00	100.00	0.00	100.00	0.78	0.00	0.78	0.78
		WELFARE OF EDUCATIONALLY BACKWARD MINORITY STUDENTS	22028010782	2253.62	0.00	2253.62	2200.00	0.00	2200.00	0.00	0.00	0.00	0.00
		GIA TO GOVERNMENT AIDED SCHOOLS FOR MENSTRUAL HYGIENE IN GIRLS	22028078996	50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		MENSTRUAL HYGIENE IN GIRLS (SCSP)	22028078997	600.00	0.00	600.00	500.00	0.00	500.00	115.83	0.00	115.83	23.17
		INTRODUCTION OF COMPUTER SCIENCE AT 2+ STAGE (SUB HEAD)	42020120286	0.00	0.00	0.00	0.00	151.00	151.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF SCHOOL LIBRARIES (SUB HEAD)	42020120287	0.00	200.00	200.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		SCHOOL EXTENSION PROGRAMME (SUB HEAD)	42020120288	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SETTING UP OF SCHOOL SCIENCE MEUSEUM	42020120291	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		OPENING OF PRATIBHA VIKAS VIDYALAYA	22020210991	44.00	0.00	44.00	44.00	0.00	44.00	0.00	0.00	0.00	0.00
		COACHING FACILITIES TO STUDENTS BELONG TO SC/ST EDUCATIONALLY BACKWARD MINORITIES & WEAKER SECTION(SCSP)	22028078999	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
	Directorate of Higher Education			56116.00	10.00	56126.00	57810.60	100.00	57910.60	33410.27	0.00	33410.27	57.69
		MAJOR SCHEMES		55255.00	0.00	55255.00	0.00	57641.60	57641.60	33410.27	0.00	33410.27	57.96
		DELHI TEACHERS UNIVERSITY	22020310286	450.00	0.00	450.00	350.00	0.00	350.00	73.76	0.00	73.76	21.07

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		SETTING UP OF AMBEDKAR UNIVERSITY	22020310288	9200.00	0.00	9200.00	8700.00	0.00	8700.00	2300.00	0.00	2300.00	26.44
		GRANT-IN-AID TO UNIVERSITY OF NATIONAL LAW SCHOOL AT NEW DELHI	22020310289	4400.00	0.00	4400.00	7586.60	0.00	7586.60	3300.00	0.00	3300.00	43.50
		GRANT IN AID TO SHAHEED SUKHDEV COLLEGE OF BUSINESS STUDIES	22020310383	2000.00	0.00	2000.00	2000.00	0.00	2000.00	1391.40	0.00	1391.40	69.57
		GRANT IN AID TO SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN	22020310384	3200.00	0.00	3200.00	3200.00	0.00	3200.00	2020.79	0.00	2020.79	63.15
		GRANT-IN-AID TO MAHARSHI VALMIKI COLLEGE OF EDUCATION	22020310385	1050.00	0.00	1050.00	1050.00	0.00	1050.00	579.22	0.00	579.22	55.16
		GRANT-IN-AID TO MAHARAJA AGRASEN COLLEGE	22020310386	4130.00	0.00	4130.00	4130.00	0.00	4130.00	3071.88	0.00	3071.88	74.38
		GRANT-IN-AID TO KESHAV MAHAVIDYALAYA	22020310387	3360.00	0.00	3360.00	3360.00	0.00	3360.00	2025.12	0.00	2025.12	60.27
		GRANT-IN-AID TO INDIRA GANDHI INSTITUTE OF PHYSICAL EDUCATION & SPORTS SCIENCES	22020310388	2000.00	0.00	2000.00	2000.00	0.00	2000.00	1467.98	0.00	1467.98	73.40
		GRANT-IN-AID TO DEEN DAYAL UPADYAYA COLLEGE	22020310389	4800.00	0.00	4800.00	4800.00	0.00	4800.00	3600.00	0.00	3600.00	75.00
		GRANT-IN-AID TO BHAGINI NIVEDITA COLLEGE	22020310390	2700.00	0.00	2700.00	2700.00	0.00	2700.00	2039.80	0.00	2039.80	75.55
		GRANT-IN-AID TO BHASKARACHARYA COLLEGE OF APPLIED SCIENCES	22020310391	3385.00	0.00	3385.00	3385.00	0.00	3385.00	2217.78	0.00	2217.78	65.52
		GRANT-IN-AID TO B.R. AMBEDKAR COLLEGE	22020310392	4850.00	0.00	4850.00	4850.00	0.00	4850.00	3241.03	0.00	3241.03	66.83
		GRANT-IN-AID TO ADITI MAHAVIDYALAYA	22020310393	3560.00	0.00	3560.00	3560.00	0.00	3560.00	2504.40	0.00	2504.40	70.35
		GRANT-IN-AID TO ACHARYA NARENDRA DEV COLLEGE	22020310394	4770.00	0.00	4770.00	4770.00	0.00	4770.00	3577.11	0.00	3577.11	74.99
		GRANT IN AID TO DEGREE COLLEGE(SCSP)	22020378999	900.00	0.00	900.00	1000.00	0.00	1000.00	0.00	0.00	0.00	0.00
		GRANT-IN- AID TO DELHI HIGHER EDUCATION AID TRUST FOR DELHI HIGHER & TECHNICAL EDUCATION SUPPORT SCHEME	22020300196	500.00	0.00	500.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		861.00	10.00	871.00	100.00	269.00	269.00	0.00	0.00	0.00	0.00
		ALLOTMENT OF LAND & CONSTRUCTION OF BUILDING FOR INDRAPRASTHA VISHWAVIDYALAYA	42020120396	0.00	10.00	10.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		DELHI HIGHER EDUCATION GURANTEE SCHEME	22020311285	1.00	0.00	1.00	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	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	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		SPECIAL GRANT TO UNIVERSITIES & COLLEGES	22020310285	100.00	0.00	100.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENT(HIGHER EDUCATION)	22020380085	100.00	0.00	100.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		STUDY OF NEW EDUCATION EXPERIMENT	22020380086	10.00	0.00	10.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		DIRECTION & ADMINISTRATION	22020380087	50.00	0.00	50.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSEU FOR SPOKEN ENGLISH PROGRAMME	22020310283	500.00	0.00	500.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Capital Projects	implemented by Public Works Department		0.00	21931.00	21931.00	0.00	35983.00	35983.00	0.00	14472.28	14472.28	40.22
		MAJOR SCHEMES		0.00	21931.00	21931.00	35983.00	35983.00	35983.00	0.00	14472.28	14472.28	40.22
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS	42020120294	0.00	8000.00	8000.00	0.00	12000.00	12000.00	0.00	5456.75	5456.75	45.47
		CONSTRUCTION OF BUILDINGS FOR SECONDARY SCHOOLS	42020120299	0.00	4000.00	4000.00	0.00	7220.00	7220.00	0.00	2867.54	2867.54	39.72
		CONSTRUCTION OF DELHI SPORTS UNIVERSITY	42020120386	0.00	100.00	100.00	0.00	2000.00	2000.00	0.00	28.00	28.00	1.40
		CONSTRUCTION OF DELHI TEACHERS UNIVERSITY	42020120387	0.00	1.00	1.00	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	100.00	100.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

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				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS - DHEERPUR	42020120389	0.00	100.00	100.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURE PROJECTS OF GOVERNMENT COLLEGES/UNIVERSITIES	42020120390	0.00	100.00	100.00	0.00	500.00	500.00	0.00	46.33	46.33	9.27
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEXES AND SWIMMING POOLS ETC.	42020380089	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.35	-2.35	0.00
		INSTALLATION OF CCTV CAMERAS IN GOVERNMENT SCHOOLS	42020160092	0.00	2000.00	2000.00	0.00	3000.00	3000.00	0.00	1457.88	1457.88	48.60
		MAJOR ADDITION/REPAIRS IN THE EXISTING SCHOOL BUILDINGS(SCSP)	42020178996	0.00	1030.00	1030.00	0.00	2000.00	2000.00	0.00	813.89	813.89	40.69
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS (SCSP)	42020178997	0.00	2000.00	2000.00	0.00	3000.00	3000.00	0.00	1082.97	1082.97	36.10
		CONSTRUCTION OF BUILDINGS FOR SCHOOLS (SCSP)	42020178998	0.00	1000.00	1000.00	0.00	2260.00	2260.00	0.00	255.88	255.88	11.32
		ADDITIONAL FACILITIES / RENOVATION WORKS IN EXISTING BUILDINGS OF EDUCATION DEPARTMENT	42020180097	0.00	3500.00	3500.00	0.00	4000.00	4000.00	0.00	2465.39	2465.39	61.63
Housing				10500.00	100.00	10600.00	11000.00	500.00	11500.00	3851.88	0.37	3852.25	33.50
	Urban Development Department			6500.00	0.00	6500.00	7000.00	0.00	7000.00	1206.37	0.00	1206.37	17.23
		MAJOR SCHEMES		6500.00	0.00	6500.00	0.00	7000.00	7000.00	1206.37	0.00	1206.37	17.23
		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	901.03	0.00	901.03	45.05
		GIA TO DUSIB FOR HOUSING FOR ALL - PMAY (STATE SHARE)	22168019086	0.00	0.00	0.00	0.00	0.00	0.00	-1.45	0.00	-1.45	0.00
		RAJIV AVAS YOJNA(DUSIB)	22168019089	0.00	0.00	0.00	0.00	0.00	0.00	-12.04	0.00	-12.04	0.00
		GRANTS TO DUSIB FOR CONSTRUCTION OF NIGHT SHELTERS	22168019095	4500.00	0.00	4500.00	5000.00	0.00	5000.00	318.83	0.00	318.83	6.38
	Capital Projects implemented by Public Works Department			4000.00	100.00	4100.00	4000.00	500.00	4500.00	2645.51	0.37	2645.88	58.80
		MAJOR SCHEMES		4000.00	100.00	4100.00	500.00	4500.00	4500.00	2645.51	0.37	2645.88	58.80
		GENERAL POOL ACCOMODATION	42160110600	0.00	100.00	100.00	0.00	500.00	500.00	0.00	0.37	0.37	0.07
		DELHI GOVERNMENT STAFF QUARTERS	22160505398	4000.00	0.00	4000.00	4000.00	0.00	4000.00	2645.51	0.00	2645.51	66.14
Minor Irrigation Flood Control				100.00	8500.00	8600.00	200.00	10900.00	11100.00	90.11	4721.47	4811.58	43.35
	Irrigation & Flood Control Department			100.00	8500.00	8600.00	200.00	10900.00	11100.00	90.11	4721.47	4811.58	43.35
		MAJOR SCHEMES		0.00	8500.00	8500.00	10900.00	10900.00	10900.00	0.00	4721.47	4721.47	43.32
		REJUVENATION AND PRESERVATION OF WATER BODIES	47020010298	0.00	200.00	200.00	0.00	100.00	100.00	0.00	19.30	19.30	19.30
		DEVELOPMENT OF CHHAT GHATS	47110180093	0.00	2000.00	2000.00	0.00	2000.00	2000.00	0.00	924.50	924.50	46.23
		REJUVENATION OF DRAINS	47110310398	0.00	200.00	200.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		MAJOR DRAINAGE WORKS	47110380098	0.00	545.00	545.00	0.00	700.00	700.00	0.00	50.70	50.70	7.24
		OTHER DRAINAGE WORKS	47110380099	0.00	5555.00	5555.00	0.00	7600.00	7600.00	0.00	3726.97	3726.97	49.04
		OTHER SCHEMES		100.00	0.00	100.00	0.00	200.00	200.00	90.11	0.00	90.11	45.06
		SURVEY MODEL STUDY HYDROLOGICAL DATA COLLECTION & INVESTIGATION OF NEW SCHEME (COVERING DRAINS AND NALLAHS)	27110380079	100.00	0.00	100.00	200.00	0.00	200.00	90.11	0.00	90.11	45.06
Industries				3848.00	452.00	4300.00	2759.00	41.00	2800.00	929.72	0.00	929.72	33.20
	Industries Department			3848.00	452.00	4300.00	2759.00	41.00	2800.00	929.72	0.00	929.72	33.20
		MAJOR SCHEMES		3709.00	332.00	4041.00	21.00	2681.00	2681.00	928.56	0.00	928.56	34.63
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (STATE SHARE)	28520860089	425.00	0.00	425.00	425.00	0.00	425.00	149.66	0.00	149.66	35.21

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		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (CENTRALLY SPONSORED SCHEME)	28520860090	634.00	0.00	634.00	634.00	0.00	634.00	224.50	0.00	224.50	35.41
		GRANT IN AID TO DSIIDC FOR THE INDEPENDENT FOOD OUTLETS (SUB HEAD)	28528010493	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSIIDDC FOR REGENERATION OF NON-CONFORMING INDUSTRIAL AREA	28528010494	500.00	0.00	500.00	328.00	0.00	328.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSIIDC FOR PROMOTION AND DEVELOPMENT OF DILLI ELECTRONIC CITY	28528010496	500.00	0.00	500.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSIIDC TO LAUNCH OF DILLI BAZAAR PLATFORM	28528010497	200.00	0.00	200.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MEDICAL OXYGEN PRODUCTION PROMOTION POLICY OF DELHI 2021	28528010499	100.00	0.00	100.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		REDEVELOPMENT PROJECT OF GANDHINAGAR MARKET (SUB HEAD)	48510010269	0.00	32.00	32.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MICRO AND SMALL ENTERPRISES CLUSTER DEVELOPMENT PROGRAM (MSE CDP) INFRASTRUCTURE DEVELOPMENT (STATE SHARE) (SUB HEAD)	48510010270	0.00	100.00	100.00	0.00	10.00	10.00	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	200.00	200.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		KHADI AND VILLAGE INDUSTRIES BOARD	28510010597	710.00	0.00	710.00	710.00	0.00	710.00	442.45	0.00	442.45	62.32
		STARTUP FESTIVAL	28510000490	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		PROMOTION OF STARTUP	28510000491	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		PUBLICITY, PROPAGANDA AND EXHIBITION	28510010255	120.00	0.00	120.00	140.00	0.00	140.00	111.95	0.00	111.95	79.96
		EASE OF DOING BUSINESS	28510000196	400.00	0.00	400.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		139.00	120.00	259.00	20.00	119.00	119.00	1.16	0.00	1.16	0.97
		EXPORT PROMOTION SCHEME	28510000197	61.00	0.00	61.00	61.00	0.00	61.00	1.16	0.00	1.16	1.90
		REBATE ON SALE OF HANDLOOM (CENTRALLY SPONSORED SCHEME)	28510010350	20.00	0.00	20.00	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	2.00	0.00	2.00	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	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		PROMOTION OF HANDICRAFTS	28510010490	21.00	0.00	21.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		SELF EMPLOYMENT FOR EDUCATED UNEMPLOYED YOUTH	28510011197	5.00	0.00	5.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		PROMOTION OF HANDICRAFTS (SCSP)	28510078995	2.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI KHADI & VILLAGE INDUSTRIES BOARD FOR RAJIV GANDHI SWAVLAMBI ROJGAR YOJNA	68510010597	0.00	120.00	120.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
JAIL				201.20	6798.80	7000.00	2.00	6958.00	6960.00	0.00	2571.87	2571.87	36.95
	Central Jail			201.20	1350.00	1551.20	2.00	1900.00	1902.00	0.00	874.84	874.84	46.00
		MAJOR SCHEMES		0.00	1350.00	1350.00	1900.00	1900.00	1900.00	0.00	874.84	874.84	46.04
		CENTRAL JAIL	40700080088	0.00	1350.00	1350.00	0.00	1900.00	1900.00	0.00	874.84	874.84	46.04
		OTHER SCHEMES		201.20	0.00	201.20	0.00	2.00	2.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		IMPLEMENTATION OF BODY WORN CAMERA'S PILOT PROJECT IN JAILS (CENTRALLY SPONSORED SCHEME)	20560010197	100.00	0.00	100.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF E-PRISON PROJECT (CENTRALLY SPONSORED SCHEME)	20560010198	101.20	0.00	101.20	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	5448.80	5448.80	0.00	5058.00	5058.00	0.00	1697.03	1697.03	33.55
		MAJOR SCHEMES		0.00	5448.80	5448.80	5058.00	5058.00	5058.00	0.00	1697.03	1697.03	33.55
		INSTALLATION/O&M OF CCTV SURVEILLANCE SYSTEMS IN ALL JAILS	40590105298	0.00	3000.00	3000.00	0.00	950.00	950.00	0.00	591.68	591.68	62.28
		CENTRAL JAIL BUILDING (SUB HEAD)	40700080089	0.00	2448.80	2448.80	0.00	4108.00	4108.00	0.00	1105.35	1105.35	26.91
Labour & Labour Welfare				4072.75	4227.25	8300.00	2131.65	1928.35	4060.00	225.62	1113.15	1338.77	32.97
	Dte. of Training & Technical Education			3422.75	4217.25	7640.00	1869.65	1918.35	3788.00	225.62	1113.15	1338.77	35.34
		MAJOR SCHEMES		3396.30	3217.25	6613.55	1518.35	3358.75	3358.75	221.87	1113.15	1335.02	39.75
		TRAINING OF TRAINERS	22300300372	100.00	0.00	100.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		SKILL ACQUISITION KNOWLEDGE AWARENESS LIVELIHOOD PROMOTION (SANKALP) (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	22300310188	413.66	0.00	413.66	413.66	0.00	413.66	120.43	0.00	120.43	29.11
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	22300310191	900.00	0.00	900.00	900.00	0.00	900.00	0.00	0.00	0.00	0.00
		SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT (STRIVE) (CENTRALLY SPONSORED SCHEME)	22300310192	233.00	0.00	233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (ITI)	22300310193	1000.00	0.00	1000.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		SKILL ACQUISITION KNOWLEDGE AWARENESS LIVELIHOOD PROMOTION (SANKALP)(CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22300378994	82.34	0.00	82.34	82.34	0.00	82.34	40.57	0.00	40.57	49.27
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	22300378995	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		COACHING-CUM-GUIDANCE CENTRE FOR SC/STS (SCSP)	22300378999	45.00	0.00	45.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SOCIETY FOR SELF EMPLOYMENT	22300380078	432.00	0.00	432.00	160.00	0.00	160.00	58.00	0.00	58.00	36.25
		MERIT CUM MEANS	22300300368	16.05	0.00	16.05	15.25	0.00	15.25	0.55	0.00	0.55	3.61
		MERIT SCHOLARSHIP	22300300369	14.25	0.00	14.25	14.15	0.00	14.15	1.91	0.00	1.91	13.50
		TECHNICAL EDUCATION COMMUNITY OUTREACH	22300300370	60.00	0.00	60.00	60.00	0.00	60.00	0.41	0.00	0.41	0.68
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	42500020183	0.00	472.25	472.25	0.00	0.00	0.00	0.00	200.00	200.00	0.00
		SKILL STRENGTHENING FOR INDUSTRIAL VALUE ENHANCEMENT (STRIVE)(CENTRALLY SPONSORED SCHEME)	42500020184	0.00	547.00	547.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		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	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	0.00	0.00	0.00
		EQUIPMENT	42500020188	0.00	1984.00	1984.00	0.00	1518.35	1518.35	0.00	913.15	913.15	60.14
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	42500078999	0.00	114.00	114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		26.45	1000.00	1026.45	400.00	429.25	429.25	3.75	0.00	3.75	0.87
		GRANT-IN-AID TO DELHI SKILL MISSION SOCIETY.	22300380083	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		RENOVATION AND UPGRADATION OF ITIS (SUB HEAD)	42500020176	0.00	1000.00	1000.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00
		TOPPERS SCHOLARSHIP	22300300367	10.45	0.00	10.45	11.00	0.00	11.00	2.09	0.00	2.09	19.00
		TAKNIKI SHIKSHA SANSTHAN SAMITI	22300300371	11.00	0.00	11.00	13.25	0.00	13.25	1.66	0.00	1.66	12.53

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				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
	Employment Department			550.00	0.00	550.00	201.00	0.00	201.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		546.65	0.00	546.65	0.00	197.65	197.65	0.00	0.00	0.00	0.00
		ORGANISING OF JOB FAIR	22300210173	209.00	0.00	209.00	159.00	0.00	159.00	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF MODEL CAREER CENTRE (CENTRALLY SPONSORED SCHEME)	22300210174	37.65	0.00	37.65	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	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		3.35	0.00	3.35	0.00	3.35	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	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	1.76	0.00	1.76	0.00	0.00	0.00	0.00
	Labour Department			100.00	10.00	110.00	61.00	10.00	71.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		99.50	0.00	99.50	0.00	60.50	60.50	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI LABOUR WELFARE BOARD FOR RUNNING HOLIDAY HOME.	22300180074	49.00	0.00	49.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		Grant-in-aid to Delhi Labour welfare board	22300180079	0.50	0.00	0.50	0.50	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	40.00	0.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		REHABILITATION OF CHILD LABOUR	22300111395	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.50	10.00	10.50	10.00	10.50	10.50	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI LABOUR WELFARE BOARD FOR CONSTRUCTION / RENOVATION OF LABOUR WELFARE CENTRE.	22300180073	0.50	0.00	0.50	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		ACTIVITES RELATED TO	42500020177	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Medical				197193.46	64106.54	261300.00	175441.52	72618.48	248060.00	115469.26	28402.19	143871.45	58.00
	Direcrate of Health Services			176375.44	10422.00	186797.44	167046.09	5134.00	172180.09	111188.41	65.83	111254.24	64.62
		MAJOR SCHEMES		175921.95	10150.00	186071.95	5120.00	171884.18	171884.18	111144.87	61.94	111206.81	64.70
		BUILDINGS	42100111098	0.00	10050.00	10050.00	0.00	5020.00	5020.00	0.00	0.00	0.00	0.00
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY	22108080080	25000.00	0.00	25000.00	20006.00	0.00	20006.00	9941.79	0.00	9941.79	49.69
		DELHI AROGAYA KOSH	22108080059	8000.00	0.00	8000.00	8000.00	0.00	8000.00	5575.00	0.00	5575.00	69.69
		DELHI GOVERNMENT EMPLOYEES HEALTH SCHEME - MEDICAL FACILITIES TO PENSIONERS	22108080067	32500.00	0.00	32500.00	37000.00	0.00	37000.00	32877.09	0.00	32877.09	88.86
		GRANT IN AID TO INSTITUTE OF LEVER AND BILIARY SCIENCES	22100680082	3000.00	0.00	3000.00	3000.00	0.00	3000.00	375.00	0.00	375.00	12.50
		GRANTS IN AID TO DELHI STATE AID CONTROL SOCIETY (DSACS) FOR REMUNERATION OF CONTRACTUAL EMPLOYEES	22100680073	380.00	0.00	380.00	380.00	0.00	380.00	95.00	0.00	95.00	25.00
		FINANCIAL ASSISTANCE TO HIV/AIDS AFFECTED PERSONS	22100680077	2100.00	0.00	2100.00	2100.00	0.00	2100.00	525.00	0.00	525.00	25.00
		GRANT-IN-AID TO CENTRALILSED ACCIDENT & TRAUMA SERVICES	22100180084	19400.00	0.00	19400.00	15250.00	0.00	15250.00	11275.01	0.00	11275.01	73.93
		GRANT-IN-AID TO INSTITUTE OF HUMAN BEHAVIOUR & ALLIED SCIENCES (SUB HEAD)	22100111063	16500.00	0.00	16500.00	15000.00	0.00	15000.00	8666.63	0.00	8666.63	57.78
		HEALTH CARD	22100120079	15.00	0.00	15.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR ISM DISPENSARIES/ HOSPITALS	22100180037	1192.05	0.00	1192.05	1346.04	0.00	1346.04	894.04	0.00	894.04	66.42

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Revised Estimates			Expenditure			
				Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR AUGMENTATION OF POWER, WATER SUPPLY AND SEWERAGE TREATMENT FACILITIES IN HOSPITAL	22100180038	193.20	0.00	193.20	218.16	0.00	218.16	144.91	0.00	144.91	66.42
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR HEALTH PURPOSES	22100180039	21941.70	0.00	21941.70	22532.98	0.00	22532.98	16456.28	0.00	16456.28	73.03
		GRANT IN AID TO CHACHA NEHRU BAL CHIKITSALAYA	22100111012	11500.00	0.00	11500.00	10750.00	0.00	10750.00	5872.24	0.00	5872.24	54.63
		GRANT IN AID TO RAJIV GANDHI SUPER SPECIALITY HOSPITAL	22100111013	8800.00	0.00	8800.00	8700.00	0.00	8700.00	5808.00	0.00	5808.00	66.76
		GRANT IN AID TO JANAKPURI SUPER SPECIALTY HOSPITAL SOCIETY	22100111014	5500.00	0.00	5500.00	5000.00	0.00	5000.00	3652.81	0.00	3652.81	73.06
		GRANT-IN-AID TO MAULANA AZAD INSTITUTE OF DENTAL SCIENCES	22100111032	6600.00	0.00	6600.00	6100.00	0.00	6100.00	4108.27	0.00	4108.27	67.35
		GRANT-IN-AID TO DELHI STATE CANCER INSTITUTE (SUB HEAD)	22100111033	13000.00	0.00	13000.00	11000.00	0.00	11000.00	4827.00	0.00	4827.00	43.88
		PPP DIALYSIS	22100100192	300.00	0.00	300.00	380.00	0.00	380.00	50.80	0.00	50.80	13.37
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY	42100111064	0.00	100.00	100.00	0.00	100.00	100.00	0.00	61.94	61.94	61.94
		OTHER SCHEMES		453.49	272.00	725.49	14.00	295.91	295.91	43.54	3.89	47.43	16.03
		DIRECTORATE OF HEALTH SERVICES (SUB HEAD)	42100111059	0.00	70.00	70.00	0.00	10.00	10.00	0.00	3.89	3.89	38.90
		COMPUTERIZATION OF DHS HQS AND SUBORDINATE OFFICES	34540280079	101.00	0.00	101.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		CONTRIBUTION TO THE EMPLOYEE STATE INSURANCE	22100110299	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		LOGISTICS SUPPLY & CHAIN MANAGEMENT	22100110499	28.49	0.00	28.49	19.91	0.00	19.91	15.95	0.00	15.95	80.11
		HEALTH HELPLINE	22100120081	10.00	0.00	10.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TRAINING OF AUTO DRIVERS IN FIRST AID	22100120082	5.00	0.00	5.00	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	30.00	0.00	30.00	7.00	0.00	7.00	0.41	0.00	0.41	5.86
		OUTSOURCING OF JAN AUSHADHI GENERIC PHARMACY	22100120085	1.00	0.00	1.00	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	0.00	0.00	0.00	0.00
		DISASTER MANAGEMENT CELL AT DHS H.Q.	22100610143	10.00	0.00	10.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		LEPROSY CONTROL CELL	22100610161	8.00	0.00	8.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CELL FOR PREVENTION OF SMOKING	22100610162	8.00	0.00	8.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SETTING UP CANCER CONTROL CELL	22100610163	8.00	0.00	8.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		Asstt. to Non GOVERNMENT Hospital and Dispensary	22100111099	0.00	0.00	0.00	0.00	0.00	0.00	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	50.00	0.00	50.00	10.00	0.00	10.00	20.00
		STATE AWARD TO SERVICE DOCTORS WORKING IN DELHI	22100180071	50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		EDUCATION	22100510599	6.00	0.00	6.00	6.00	0.00	6.00	0.53	0.00	0.53	8.83
		TRAINING & EXCHANGE PROGRAMME (MANAGEMENT SKILLS & STAFF SKILLS)	22100600389	50.00	0.00	50.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI SWASTHAYA CAMPAIGN	22100611398	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SPECIAL HEALTH PROGRAMME FOR GERIATRICS POPULATION	22100680079	10.00	0.00	10.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00

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		CELL FOR BIO MEDICAL WASTE MANAGEMENT AT DHS HQ	22100680085	20.00	0.00	20.00	20.00	0.00	20.00	0.40	0.00	0.40	2.00
		SPECIAL CELL FOR CONDUCTING VARIOUS PUBLIC HEALTH CAMPAIGN	22100680090	40.00	0.00	40.00	21.00	0.00	21.00	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	0.00	0.00	0.00
		FREE MEDICAL FACILITIES TO ACCREDITED JOURNALISTS	22108080077	20.00	0.00	20.00	35.00	0.00	35.00	16.25	0.00	16.25	46.43
		EQUITY CAPITAL TO DELHI HEALTH CARE CORPORATION	42108019096	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		BUILDINGS	42100111098	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		HEALTH CARD (SUB HEAD)	42100120091	0.00	100.00	100.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		HEALTH HELPLINE (SUB HEAD)	42100120092	0.00	100.00	100.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Directorate of Family Welfare			15163.02	0.00	15163.02	3014.10	0.00	3014.10	802.89	0.00	802.89	26.64
		MAJOR SCHEMES		13898.22	0.00	13898.22	0.00	2788.25	2788.25	797.48	0.00	797.48	28.60
		URBAN FAMILY WELFARE CENTRES (TO BE RECOUPED)	22110010274	481.67	0.00	481.67	86.78	0.00	86.78	60.87	0.00	60.87	70.14
		GRANTS FOR EXPENDITURE ON POST-PARTUM UNITS IN HOSPITAL	22110010275	500.00	0.00	500.00	213.70	0.00	213.70	0.00	0.00	0.00	0.00
		EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	22110010276	622.55	0.00	622.55	676.54	0.00	676.54	468.14	0.00	468.14	69.20
		REVAMPING OF URBAN FAMILY WELFARE CENTRES(CENTRALLY SPONSORED SCHEME)	22110010278	2627.00	0.00	2627.00	480.29	0.00	480.29	0.00	0.00	0.00	0.00
		URBAN FAMILY WELFARE CENTRE (CENTRALLY SPONSORED SCHEME)	22110010280	9011.00	0.00	9011.00	989.65	0.00	989.65	0.00	0.00	0.00	0.00
		DIRECTORATE OF FAMILY WELFARE (TO BE RECOUPED)	22110000189	656.00	0.00	656.00	341.29	0.00	341.29	268.47	0.00	268.47	78.66
		OTHER SCHEMES		1264.80	0.00	1264.80	0.00	225.85	225.85	5.41	0.00	5.41	2.40
		DIRECTORATE OF FAMILY WELFARE INCLUSIVE OF TOM AND SYSTEM REFORMS	22110000191	55.00	0.00	55.00	37.00	0.00	37.00	5.41	0.00	5.41	14.62
		HEALTH & FAMILY WELFARE TRAINING CENTRES (CENTRALLY SPONSORED SCHEME)	22110000378	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		RURAL FAMILY WELFARE SERVICES	22110010176	470.00	0.00	470.00	87.00	0.00	87.00	0.00	0.00	0.00	0.00
		SUB CENTRE (CENTRALLY SPONSORED SCHEME)	22110010178	714.80	0.00	714.80	101.85	0.00	101.85	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			100.00	41500.00	41600.00	100.00	52985.00	53085.00	0.00	23446.11	23446.11	44.17
		MAJOR SCHEMES		100.00	41500.00	41600.00	52985.00	53085.00	53085.00	0.00	23446.11	23446.11	44.17
		CONSTRUCTION OF PUBLIC HEALTH CENTERS	42100410189	0.00	1000.00	1000.00	0.00	1000.00	1000.00	0.00	852.22	852.22	85.22
		BUILDINGS	42100111099	0.00	20000.00	20000.00	0.00	21885.00	21885.00	0.00	5742.54	5742.54	26.24
		CONSTRUCTION OF BUILDING FOR DISPENSARY/HEALTH CENTRE (SCSP)	22100178990	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		REMODELING OF EXISTING HOSPITALS	42100111065	0.00	20000.00	20000.00	0.00	30000.00	30000.00	0.00	16851.35	16851.35	56.17
		UPGRADATION OF EXISTING BUILDINGS OF DISPENSARIES	42100111063	0.00	500.00	500.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
	A & U Tibbia College			0.00	150.00	150.00	0.00	150.00	150.00	0.00	0.48	0.48	0.32
		MAJOR SCHEMES		0.00	150.00	150.00	150.00	150.00	150.00	0.00	0.48	0.48	0.32
		A & U TIBBIA COLLEGE	42100111070	0.00	150.00	150.00	0.00	150.00	150.00	0.00	0.48	0.48	0.32
	Acharya Bhikshu Hospital			0.00	550.00	550.00	0.00	550.00	550.00	0.00	22.57	22.57	4.10
		MAJOR SCHEMES		0.00	550.00	550.00	550.00	550.00	550.00	0.00	22.57	22.57	4.10

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		ACHARYA BHIKSHU HOSPITAL	42100111079	0.00	550.00	550.00	0.00	550.00	550.00	0.00	22.57	22.57	4.10
	Aruna Asaf Ali Govt Hospital			6.00	80.00	86.00	6.00	20.00	26.00	2.35	0.00	2.35	9.04
		MAJOR SCHEMES		0.00	80.00	80.00	20.00	20.00	20.00	0.00	0.00	0.00	0.00
		ARUNA ASAF ALI GOVERNMENT HOSPITAL	42100111095	0.00	80.00	80.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		6.00	0.00	6.00	0.00	6.00	6.00	2.35	0.00	2.35	39.17
		BIO-MEDICAL WASTE MANAGEMENT	22100610131	6.00	0.00	6.00	6.00	0.00	6.00	2.35	0.00	2.35	39.17
	Attar Sen Hospital			0.00	100.00	100.00	0.00	100.00	100.00	0.00	17.49	17.49	17.49
		MAJOR SCHEMES		0.00	100.00	100.00	100.00	100.00	100.00	0.00	17.49	17.49	17.49
		ATTAR SEN HOSPITAL	42100111082	0.00	100.00	100.00	0.00	100.00	100.00	0.00	17.49	17.49	17.49
	B.R.Sur.Homoeopathic Medical College			0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.16	0.16	0.32
		MAJOR SCHEMES		0.00	50.00	50.00	50.00	50.00	50.00	0.00	0.16	0.16	0.32
		DR. B.R. SUR HOMOEOPATHIC MEDICAL COLLEGE	42100111069	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.16	0.16	0.32
	Babu Jagjivan Ram Hospital			0.00	120.00	120.00	0.00	70.00	70.00	0.00	26.53	26.53	37.90
		MAJOR SCHEMES		0.00	120.00	120.00	70.00	70.00	70.00	0.00	26.53	26.53	37.90
		BABU JAGJIWAN RAM HOSPITAL	42100111073	0.00	120.00	120.00	0.00	70.00	70.00	0.00	26.53	26.53	37.90
	Bhagwan Mahavir Hospital			1.00	100.00	101.00	1.00	100.00	101.00	0.93	71.19	72.12	71.41
		MAJOR SCHEMES		0.00	100.00	100.00	100.00	100.00	100.00	0.00	71.19	71.19	71.19
		BHAGWAN MAHAVIR HOSPITAL	42100111081	0.00	100.00	100.00	0.00	100.00	100.00	0.00	71.19	71.19	71.19
		OTHER SCHEMES		1.00	0.00	1.00	0.00	1.00	1.00	0.93	0.00	0.93	93.00
		SKILL DEVELOPMENT LAB	22100111002	1.00	0.00	1.00	1.00	0.00	1.00	0.93	0.00	0.93	93.00
	Deen Dayal Upadhayay Hospital			35.00	400.00	435.00	25.00	400.00	425.00	0.00	287.62	287.62	67.68
		MAJOR SCHEMES		0.00	400.00	400.00	400.00	400.00	400.00	0.00	287.62	287.62	71.91
		DEEN DAYAL UPADHAYAY HOSPITAL	42100111094	0.00	400.00	400.00	0.00	400.00	400.00	0.00	287.62	287.62	71.91
		OTHER SCHEMES		35.00	0.00	35.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		HOSPITAL WASTE MANAGEMENT(DDUH)	22100111044	20.00	0.00	20.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		COMPUTERISATION OF HOSPITAL RECORDS	22100111045	15.00	0.00	15.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Directorate of AYUSH (Ayurveda, Yoga and Naturopathy, Unani,			4615.00	0.00	4615.00	4615.33	0.00	4615.33	3235.00	0.00	3235.00	70.09
		MAJOR SCHEMES		4615.00	0.00	4615.00	0.00	4615.00	4615.00	3235.00	0.00	3235.00	70.10
		GRANTS IN AID TO DELHI AYURVEDHIC CHARAK SANSTHAN AT KHERA DABUR (SUB HEAD)	22100210160	4550.00	0.00	4550.00	4550.00	0.00	4550.00	3225.00	0.00	3225.00	70.88
		GRANT IN AID TO ISM INSTITUTIONS	22100210172	40.00	0.00	40.00	40.00	0.00	40.00	10.00	0.00	10.00	25.00
		GRANT IN AID FOR HOMEOPATHIC INSTITUTIONS / NGO	22100210275	25.00	0.00	25.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	0.00	0.00	0.00	0.33	0.33	0.00	0.00	0.00	0.00
		DEVELOPMENT & UPGRADATION OF AYUSH INSTITUTIONS/COLLEGES	22100510186	0.00	0.00	0.00	0.33	0.00	0.33	0.00	0.00	0.00	0.00
	Dr. Baba Saheb Ambedkar Medical College and Hospital			6.00	94.00	100.00	1.00	192.00	193.00	0.00	8.43	8.43	4.37
		MAJOR SCHEMES		0.00	94.00	94.00	192.00	192.00	192.00	0.00	8.43	8.43	4.39
		DR. BABA SAHEB AMBEDKAR MEDICAL COLLEGE & HOSPITAL	42100111067	0.00	94.00	94.00	0.00	192.00	192.00	0.00	8.43	8.43	4.39
		OTHER SCHEMES		6.00	0.00	6.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Revised Estimates			Expenditure			
				Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		BIO MEDICAL WASTE MANAGEMENT	22100510566	6.00	0.00	6.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Dr. Baba Saheb Ambedkar Hospital			0.00	500.00	500.00	0.00	500.00	500.00	0.00	254.21	254.21	50.84
		MAJOR SCHEMES		0.00	500.00	500.00	500.00	500.00	500.00	0.00	254.21	254.21	50.84
		DR. BABA SAHEB AMBEDKAR HOSPITAL	42100111087	0.00	500.00	500.00	0.00	500.00	500.00	0.00	254.21	254.21	50.84
	Dr. Hedgewar Arogya Sansthan			0.00	160.00	160.00	0.00	100.00	100.00	0.00	6.87	6.87	6.87
		MAJOR SCHEMES		0.00	160.00	160.00	100.00	100.00	100.00	0.00	6.87	6.87	6.87
		DR. HEDGEWAR AROGYA SANSTHAN	42100111085	0.00	160.00	160.00	0.00	100.00	100.00	0.00	6.87	6.87	6.87
	Dr.N.C.Joshi Memorial Hospital			0.00	120.00	120.00	0.00	35.00	35.00	0.00	0.52	0.52	1.49
		MAJOR SCHEMES		0.00	120.00	120.00	35.00	35.00	35.00	0.00	0.52	0.52	1.49
		DR. N.C. JOSHI MEMORIAL HOSPITAL	42100111077	0.00	120.00	120.00	0.00	35.00	35.00	0.00	0.52	0.52	1.49
	G.B. Pant Hospital			503.00	2000.00	2503.00	288.00	4500.00	4788.00	78.12	1261.18	1339.30	27.97
		MAJOR SCHEMES		0.00	2000.00	2000.00	4500.00	4500.00	4500.00	0.00	1261.18	1261.18	28.03
		G.B. PANT HOSPITAL	42100111096	0.00	2000.00	2000.00	0.00	4500.00	4500.00	0.00	1261.18	1261.18	28.03
		OTHER SCHEMES		503.00	0.00	503.00	0.00	288.00	288.00	78.12	0.00	78.12	27.13
		EDP CELL IN G.B.PANT HOSPITAL	34540280095	20.00	0.00	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		TALE-MEDICINE FACILITY	22100610132	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610144	152.00	0.00	152.00	152.00	0.00	152.00	78.12	0.00	78.12	51.39
		24 HOURS EMERGENCY SERVICES INCLUDING C.T. SCAN & MRI UNIT	22100610148	25.00	0.00	25.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		LIVER TRANSPLANTATION UNIT	22100610137	300.00	0.00	300.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		VIP CARE CENTRE AND RED ALERT DEPTT.	22100610138	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Guru Gobind Singh Hospital			0.00	1000.00	1000.00	0.00	300.00	300.00	0.00	28.44	28.44	9.48
		MAJOR SCHEMES		0.00	1000.00	1000.00	300.00	300.00	300.00	0.00	28.44	28.44	9.48
		GURU GOBIND SINGH HOSPITAL	42100111074	0.00	1000.00	1000.00	0.00	300.00	300.00	0.00	28.44	28.44	9.48
	Guru Nanak Eye Centre			35.00	300.00	335.00	35.00	1100.00	1135.00	8.79	251.31	260.10	22.92
		MAJOR SCHEMES		0.00	300.00	300.00	1100.00	1100.00	1100.00	0.00	251.31	251.31	22.85
		GURU NANAK EYE CENTRE	42100111092	0.00	300.00	300.00	0.00	1100.00	1100.00	0.00	251.31	251.31	22.85
		OTHER SCHEMES		35.00	0.00	35.00	0.00	35.00	35.00	8.79	0.00	8.79	25.11
		TRAINING/CME	22100111005	20.00	0.00	20.00	20.00	0.00	20.00	0.53	0.00	0.53	2.65
		EYE DONATION PROJECT	22100111006	5.00	0.00	5.00	5.00	0.00	5.00	4.62	0.00	4.62	92.40
		EYE DONATION CAMP	22100111008	10.00	0.00	10.00	10.00	0.00	10.00	3.64	0.00	3.64	36.40
	Guru Teg Bahadur Medlcal College and Hospital			50.00	803.00	853.00	2.00	800.00	802.00	0.00	67.45	67.45	8.41
		MAJOR SCHEMES		0.00	803.00	803.00	800.00	800.00	800.00	0.00	67.45	67.45	8.43
		GURU TEG BAHADUR MEDICAL COLLEGE & HOSPITAL	42100111093	0.00	803.00	803.00	0.00	800.00	800.00	0.00	67.45	67.45	8.43
		OTHER SCHEMES		50.00	0.00	50.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		University College of Medical Sciences	22100510575	50.00	0.00	50.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00
	Jag Pravesh Chandra Hospital			0.00	80.00	80.00	0.00	80.00	80.00	0.00	35.93	35.93	44.91
		MAJOR SCHEMES		0.00	80.00	80.00	80.00	80.00	80.00	0.00	35.93	35.93	44.91
		JAG PARVESH CHANDRA HOSPITAL	42100111078	0.00	80.00	80.00	0.00	80.00	80.00	0.00	35.93	35.93	44.91

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				Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
	Lal Bahadur Shastri Hospital			10.00	80.00	90.00	10.00	50.00	60.00	1.57	10.24	11.81	19.68
		MAJOR SCHEMES		0.00	80.00	80.00	50.00	50.00	50.00	0.00	10.24	10.24	20.48
		LAL BAHADUR SHASTRI HOSPITAL	42100111076	0.00	80.00	80.00	0.00	50.00	50.00	0.00	10.24	10.24	20.48
		OTHER SCHEMES		10.00	0.00	10.00	0.00	10.00	10.00	1.57	0.00	1.57	15.70
		BIO MEDICAL WASTE MANAGEMENT	22100610136	10.00	0.00	10.00	10.00	0.00	10.00	1.57	0.00	1.57	15.70
	Lok Nayak Hospital			256.00	2048.54	2304.54	256.00	2048.48	2304.48	142.66	1154.09	1296.75	56.27
		MAJOR SCHEMES		0.00	2048.54	2048.54	2048.48	2048.48	2048.48	0.00	1154.09	1154.09	56.34
		LOK NAYAK HOSPITAL	42100111097	0.00	2048.54	2048.54	0.00	2048.48	2048.48	0.00	1154.09	1154.09	56.34
		OTHER SCHEMES		256.00	0.00	256.00	0.00	256.00	256.00	142.66	0.00	142.66	55.73
		LIBRARY AND RECREATION CLUB FOR HOSPITAL STAFF(LNH)	22100610141	1.00	0.00	1.00	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	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		WASTE MANAGEMENT PROJECT	22100610177	250.00	0.00	250.00	250.00	0.00	250.00	142.66	0.00	142.66	57.06
	Maharishi Balmiki Hospital			0.00	154.00	154.00	1.00	154.00	155.00	0.00	88.77	88.77	57.27
		MAJOR SCHEMES		0.00	154.00	154.00	154.00	154.00	154.00	0.00	88.77	88.77	57.64
		MAHARISHI BALMIKI HOSPITAL	42100111072	0.00	154.00	154.00	0.00	154.00	154.00	0.00	88.77	88.77	57.64
		OTHER SCHEMES		0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		SKILL DEVELOPMENT LAB	22100111001	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Malviya Nagar Colony Hospital			0.00	200.00	200.00	0.00	200.00	200.00	0.00	0.73	0.73	0.37
		MAJOR SCHEMES		0.00	200.00	200.00	200.00	200.00	200.00	0.00	0.73	0.73	0.37
		MALVIYA NAGAR COLONY HOSPITAL	42100111080	0.00	200.00	200.00	0.00	200.00	200.00	0.00	0.73	0.73	0.37
	Maulana Azad Medical College			18.00	1010.00	1028.00	1.00	1000.00	1001.00	0.00	757.38	757.38	75.66
		MAJOR SCHEMES		0.00	1010.00	1010.00	1000.00	1000.00	1000.00	0.00	757.38	757.38	75.74
		MAULANA AZAD MEDICAL COLLEGE	42100111091	0.00	1010.00	1010.00	0.00	1000.00	1000.00	0.00	757.38	757.38	75.74
		OTHER SCHEMES		18.00	0.00	18.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		SETTING UP OF VIRAL RESEARCH AND DIAGNOSTIC LABORATORY (STATE SHARE)	22100610789	18.00	0.00	18.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Nehru Homeopathic Medical College & Hospital			0.00	30.00	30.00	0.00	30.00	30.00	0.00	11.65	11.65	38.83
		MAJOR SCHEMES		0.00	30.00	30.00	30.00	30.00	30.00	0.00	11.65	11.65	38.83
		NEHRU HOMOEOPATHIC MEDICAL COLLEGE & HOSPITAL	42100111068	0.00	30.00	30.00	0.00	30.00	30.00	0.00	11.65	11.65	38.83
	Rao Tula Ram Hospital			0.00	135.00	135.00	0.00	135.00	135.00	0.00	16.83	16.83	12.47
		MAJOR SCHEMES		0.00	135.00	135.00	135.00	135.00	135.00	0.00	16.83	16.83	12.47
		RAO TULA RAM HOSPITAL	42100111075	0.00	135.00	135.00	0.00	135.00	135.00	0.00	16.83	16.83	12.47
	Sanjay Gandhi Memorial Hospital			0.00	300.00	300.00	0.00	300.00	300.00	0.00	57.90	57.90	19.30
		MAJOR SCHEMES		0.00	300.00	300.00	300.00	300.00	300.00	0.00	57.90	57.90	19.30
		SANJAY GANDHI MEMORIAL HOSPITAL	42100111090	0.00	300.00	300.00	0.00	300.00	300.00	0.00	57.90	57.90	19.30
	Sardar Ballabh Bhai Patel Hospital			0.00	80.00	80.00	0.00	80.00	80.00	0.00	8.24	8.24	10.30
		MAJOR SCHEMES		0.00	80.00	80.00	80.00	80.00	80.00	0.00	8.24	8.24	10.30
		SARDAR BHALLABH BHAI PATEL HOSPITAL	42100111083	0.00	80.00	80.00	0.00	80.00	80.00	0.00	8.24	8.24	10.30
	Satyawadi Raja Harishchandra Hospital			0.00	80.00	80.00	0.00	80.00	80.00	0.00	39.49	39.49	49.36
		MAJOR SCHEMES		0.00	80.00	80.00	80.00	80.00	80.00	0.00	39.49	39.49	49.36

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				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		SATYAWADI RAJA HARISHCHANDRA HOSPITAL	42100111071	0.00	80.00	80.00	0.00	80.00	80.00	0.00	39.49	39.49	49.36
	Sh. Dadadev Matri Avum	Shishu Chikitsalaya		0.00	100.00	100.00	0.00	25.00	25.00	0.00	2.15	2.15	8.60
		MAJOR SCHEMES		0.00	100.00	100.00	25.00	25.00	25.00	0.00	2.15	2.15	8.60
		SHRI DADADEV MATRI AVUM SHISHU CHIKITSALAYA	42100111086	0.00	100.00	100.00	0.00	25.00	25.00	0.00	2.15	2.15	8.60
	Deep Chand Bandhu Hospital			0.00	150.00	150.00	0.00	150.00	150.00	0.00	26.21	26.21	17.47
		MAJOR SCHEMES		0.00	150.00	150.00	150.00	150.00	150.00	0.00	26.21	26.21	17.47
		DEEP CHAND BANDHU HOSPITAL	42100111066	0.00	150.00	150.00	0.00	150.00	150.00	0.00	26.21	26.21	17.47
	Ambedkar Nagar Hospital			5.00	310.00	315.00	15.00	300.00	315.00	2.37	64.89	67.26	21.35
		MAJOR SCHEMES		0.00	310.00	310.00	300.00	300.00	300.00	0.00	64.89	64.89	21.63
		AMBEDKAR NAGAR HOSPITAL	42100111062	0.00	310.00	310.00	0.00	300.00	300.00	0.00	64.89	64.89	21.63
		OTHER SCHEMES		5.00	0.00	5.00	0.00	15.00	15.00	2.37	0.00	2.37	15.80
		BIO MEDICAL WASTE MANAGEMENT	22100610127	5.00	0.00	5.00	15.00	0.00	15.00	2.37	0.00	2.37	15.80
	Burari Hospital			5.00	400.00	405.00	5.00	400.00	405.00	0.00	135.42	135.42	33.44
		MAJOR SCHEMES		0.00	400.00	400.00	400.00	400.00	400.00	0.00	135.42	135.42	33.86
		700 BEDDED HOSPITAL AT BURARI	42100111061	0.00	400.00	400.00	0.00	400.00	400.00	0.00	135.42	135.42	33.86
		OTHER SCHEMES		5.00	0.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610126	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
	Indira Gandhi Hospital			10.00	500.00	510.00	20.00	500.00	520.00	6.17	175.88	182.05	35.01
		MAJOR SCHEMES		0.00	500.00	500.00	500.00	500.00	500.00	0.00	175.88	175.88	35.18
		INDIRA GANDHI HOSPITAL	42100111060	0.00	500.00	500.00	0.00	500.00	500.00	0.00	175.88	175.88	35.18
		OTHER SCHEMES		10.00	0.00	10.00	0.00	20.00	20.00	6.17	0.00	6.17	30.85
		BIO MEDICAL WASTE MANAGEMENT	22100610125	10.00	0.00	10.00	20.00	0.00	20.00	6.17	0.00	6.17	30.85
Nutrition				64400.00	0.00	64400.00	44200.00	0.00	44200.00	13818.11	0.00	13818.11	31.26
	Directorate of Education			36400.00	0.00	36400.00	30600.00	0.00	30600.00	8818.11	0.00	8818.11	28.82
		MAJOR SCHEMES		36400.00	0.00	36400.00	0.00	30600.00	30600.00	8818.11	0.00	8818.11	28.82
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN)(STATE SHARE) (SUB HEAD)	22020111282	11196.63	0.00	11196.63	9392.73	0.00	9392.73	2835.12	0.00	2835.12	30.18
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (CENTRALLY SPONSORED SCHEME)(SUB HEAD)	22020111283	19958.21	0.00	19958.21	16765.98	0.00	16765.98	4806.78	0.00	4806.78	28.67
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (STATE SHARE) (SCSP) (SUB HEAD)	22020178982	2344.34	0.00	2344.34	1977.45	0.00	1977.45	593.62	0.00	593.62	30.02
		PRADHAN MANTRI POSHAN SHAKTI NIRMAN (PM-POSHAN) (CENTRALLY SPONSORED SCHEME) (SCSP) (SUB HEAD)	22020178983	2900.82	0.00	2900.82	2463.84	0.00	2463.84	582.59	0.00	582.59	23.65
	Directorate of Women & Child Development			28000.00	0.00	28000.00	13600.00	0.00	13600.00	5000.00	0.00	5000.00	36.76
		MAJOR SCHEMES		27000.00	0.00	27000.00	0.00	13400.00	13400.00	5000.00	0.00	5000.00	37.31
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350278993	1800.00	0.00	1800.00	1400.00	0.00	1400.00	1400.00	0.00	1400.00	100.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	18000.00	0.00	18000.00	8400.00	0.00	8400.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	7200.00	0.00	7200.00	3600.00	0.00	3600.00	3600.00	0.00	3600.00	100.00
		OTHER SCHEMES		1000.00	0.00	1000.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00
		ADDITIONAL DIET UNDER SUPPLEMENTARY NUTRITION PROGRAMME	22360210171	1000.00	0.00	1000.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
Other Administrative Services				48719.17	33880.83	82600.00	44629.17	33020.83	77650.00	9519.92	6040.84	15560.76	20.04

Financial Year : 2024-2025 Accounting Month April to December										(In Lakh)			
				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
	Legislative Assembly			50.00	0.00	50.00	50.00	0.00	50.00	11.49	0.00	11.49	22.98
		MAJOR SCHEMES		50.00	0.00	50.00	0.00	50.00	50.00	11.49	0.00	11.49	22.98
		GRANT-IN-AID TO BUREAU OF LEGISLATIVE STUDIES	20110210397	50.00	0.00	50.00	50.00	0.00	50.00	11.49	0.00	11.49	22.98
	General Administrative Department			24294.00	0.00	24294.00	24285.00	0.00	24285.00	22.81	0.00	22.81	0.09
		MAJOR SCHEMES		24194.00	0.00	24194.00	0.00	24194.00	24194.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI POLICE SERVICE SOCIETY FOR IMPLEMENTATION OF SAFE CITY PROJECT-4077 FOR SAFETY OF WOMEN BY DELHI POLICE (NIRBHAYA FUND) CENTRALLY SPONSORED SCHEME	20550011994	24194.00	0.00	24194.00	24194.00	0.00	24194.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		100.00	0.00	100.00	0.00	91.00	91.00	22.81	0.00	22.81	25.07
		SHAHEED KOSH	22350220079	100.00	0.00	100.00	91.00	0.00	91.00	22.81	0.00	22.81	25.07
	Directorate of Training			20.00	0.00	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		20.00	0.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		SARVOTTAM TRAINING CELL (CENTRALLY SPONSORED SCHEME)	20700000384	20.00	0.00	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00
	Election Office			0.00	300.00	300.00	0.00	300.00	300.00	0.00	100.19	100.19	33.40
		OTHER SCHEMES		0.00	300.00	300.00	300.00	300.00	300.00	0.00	100.19	100.19	33.40
		CHIEF ELECTION OFFICE BUILDING	40590105182	0.00	300.00	300.00	0.00	300.00	300.00	0.00	100.19	100.19	33.40
	Civil Defence & Home Guards			0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	50.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00
		DIRECTORATE OF CIVIL DEFENCE & HOME GUARDS (SUB HEAD)	40700000177	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
	Cooperative Department			0.00	181.69	181.69	0.00	181.69	181.69	0.00	19.39	19.39	10.67
		MAJOR SCHEMES		0.00	181.69	181.69	181.69	181.69	181.69	0.00	19.39	19.39	10.67
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS FOR SOFTWARE (CSS)	44250000194	0.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS (STATE SHARE) (SUB HEAD)	44250000195	0.00	5.94	5.94	0.00	5.94	5.94	0.00	5.94	5.94	100.00
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	44250000196	0.00	175.75	175.75	0.00	25.75	25.75	0.00	13.45	13.45	52.23
	Divisional Commissioner's Office			16820.17	551.00	17371.17	12719.17	431.00	13150.17	3763.07	5.34	3768.41	28.66
		MAJOR SCHEMES		16820.17	551.00	17371.17	431.00	13150.17	13150.17	3763.07	5.34	3768.41	28.66
		COMPUTERISATION OF LAND RECORDS (CENTRALLY SPONSORED SCHEME)	25060010398	25.00	0.00	25.00	8.00	0.00	8.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI HAJ COMMITTEE	22350210794	700.00	0.00	700.00	700.00	0.00	700.00	525.00	0.00	525.00	75.00
		FINANCIAL SUPPORT TO STATES/UTS FOR CONDUCT FO STATE/UT/DISTRICT LEVEL MOCK EXERCISE (CENTRALLY SPONSORED SCHEME)	22458000197	6.51	0.00	6.51	3.51	0.00	3.51	0.00	0.00	0.00	0.00
		STRENGTHENING OF SDMAS & DDMS (CENTRALLY SPONSORED SCHEME)	22458010293	17.94	0.00	17.94	2.03	0.00	2.03	0.00	0.00	0.00	0.00
		National programme for capacity building for earthquake risk management (CENTRALLY SPONSORED SCHEME)	22458010295	11.72	0.00	11.72	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		DISASTER MANAGEMENT CELL	22458010296	1000.00	0.00	1000.00	400.00	0.00	400.00	113.52	0.00	113.52	28.38
		GRANT-IN-AID TO DELHI MINORITY COMMISSION	22250400198	375.00	0.00	375.00	270.00	0.00	270.00	-109.50	0.00	-109.50	-40.56
		PRADHANMANTRI JAN VIKAS KARYAKARAM (STATE SHARE)	22250410298	7.60	0.00	7.60	7.60	0.00	7.60	0.00	0.00	0.00	0.00
		PRADHANMANTRI JAN VIKAS KARYAKARAM (CENTRALLY SPONSORED SCHEME)	22250410299	11.40	0.00	11.40	11.40	0.00	11.40	0.00	0.00	0.00	0.00

Financial Year : 2024-2025 Accounting Month April to December										(In Lakh)			
				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		DR. B.R. AMBEDKAR STATE AWARD TO MINORITY STUDENTS	22250427797	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		MERIT SCHOLARSHIP FOR STUDENTS BELONGING TO MINORITY STUDENTS STUDYING IN PROFESSIONAL AND TECHNICAL COLLEGES/INSTITUTIONS/UNIVERSITIES	22250427798	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		REIMBURSEMENT OF TUITION FEES TO MINORITY STUDENTS OF CLASS-I-XII	22250427799	2000.00	0.00	2000.00	2000.00	0.00	2000.00	719.24	0.00	719.24	35.96
		GRANTS IN AID TO MISSION SWARAJ	22350210791	50.00	0.00	50.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		DY. COMMISSIONER OFFICE	40590105181	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CIVIL DEFENCE	40700080086	0.00	50.00	50.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI WAKF BOARD	20520009048	2000.00	0.00	2000.00	1694.63	0.00	1694.63	1431.25	0.00	1431.25	84.46
		SERVICES FOR VARIOUS RELIGIOUS ACTIVITIES	20530009382	2500.00	0.00	2500.00	5000.00	0.00	5000.00	1083.56	0.00	1083.56	21.67
		MUKHYAMANTARI TEERTH YATRA	20530009383	8000.00	0.00	8000.00	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		SECRETARY REVENUE	20530080092	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		DISASTER CONTINGENCY PLAN/DISASTER RESPONSE FUND	42500010199	0.00	500.00	500.00	0.00	400.00	400.00	0.00	5.34	5.34	1.34
	Capital Projects	implemented by Public Works Department		1025.00	202.00	1227.00	1025.00	602.00	1627.00	674.06	150.69	824.75	50.69
		MAJOR SCHEMES		1025.00	202.00	1227.00	602.00	1627.00	1627.00	674.06	150.69	824.75	50.69
		DELHI FIRE SERVICE	20700010876	500.00	0.00	500.00	500.00	0.00	500.00	349.51	0.00	349.51	69.90
		DELHI SUBORDINATE STAFF SELECTION BOARD	20598005392	100.00	0.00	100.00	100.00	0.00	100.00	95.29	0.00	95.29	95.29
		DIVISIONAL COMMISSIONERS OFFICE	20598005394	100.00	0.00	100.00	100.00	0.00	100.00	53.30	0.00	53.30	53.30
		DIRECTORATE OF TRAINING	20598005397	25.00	0.00	25.00	25.00	0.00	25.00	24.72	0.00	24.72	98.88
		ELECTION OFFICE	20598005398	300.00	0.00	300.00	300.00	0.00	300.00	151.24	0.00	151.24	50.41
		CONSTRUCTION AND MAINTENANCE OF TRADE & TAX OFFICE BUILDING	40590105174	0.00	100.00	100.00	0.00	500.00	500.00	0.00	89.46	89.46	17.89
		EXCISE DEPARTMENT	40590105176	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		DY. COMMISSIONERS OFFICES	40590105195	0.00	100.00	100.00	0.00	100.00	100.00	0.00	61.23	61.23	61.23
		DELHI FIRE SERVICE	40700080098	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Land & Building	Department		0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	0.00	0.00	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND	42500080098	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
	Law	Department		6510.00	22456.14	28966.14	6530.00	21256.14	27786.14	5048.49	5102.41	10150.90	36.53
		MAJOR SCHEMES		5000.00	22456.14	27456.14	21256.14	26256.14	26256.14	4559.62	5102.41	9662.03	36.80
		CHIEF MINISTRY ADVOCATE WELFARE SCHEME	22350220077	5000.00	0.00	5000.00	5000.00	0.00	5000.00	4559.62	0.00	4559.62	91.19
		CONSTRUCTION OF RESIDENTIAL COMPLEX FOR JUDICIARY OFFICERS AT SECTOR-19 DWARKA	40596005169	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		RENOVATION ADDITION AND ALTERATION OF COURTS (SUB HEAD	40596005170	0.00	2900.00	2900.00	0.00	11400.00	11400.00	0.00	2535.95	2535.95	22.25
		CONSTRUCTION OF DISTRICT COURT COMPLEX AT ROHINI SECTOR-26 (SUB HEAD)	40596005171	0.00	3000.00	3000.00	0.00	4000.00	4000.00	0.00	539.02	539.02	13.48
		CONSTRUCTION OF NEW COURT BUILDING FOR DISTRICT COURT BLOCK I ADJACENT TO ROUSE AVENUE COURT COMPLE	40596005172	0.00	500.00	500.00	0.00	100.00	100.00	0.00	57.27	57.27	57.27
		CONSTRUCTION OF DISTRICT COURT COMPLEX AT SHASTRI PARK NEAR USMAN PUR POLICE STATION (SUB HEAD)	40596005173	0.00	1500.00	1500.00	0.00	800.00	800.00	0.00	70.11	70.11	8.76

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				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		CONSTRUCTION OF ADDITIONAL COURTS AT NEW PLOT AT KARKARDOOMA IN FRONT OF EXISTING KARKARDOOMA COURT COMPLEX	40596005174	0.00	1500.00	1500.00	0.00	800.00	800.00	0.00	250.06	250.06	31.26
		SETTING UP OF HYBRID HEARDING AT DISTRICT COURTS (SUB HEAD)	40596005297	0.00	10000.00	10000.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURAL FACILITIES FOR JUDICIARY (CENTRALLY SPONSORED SCHEME)	40590105171	0.00	3056.14	3056.14	0.00	3056.14	3056.14	0.00	1650.00	1650.00	53.99
		OTHER SCHEMES		1510.00	0.00	1510.00	0.00	1530.00	1530.00	488.87	0.00	488.87	31.95
		SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(STATE SHARE)	20140010396	480.00	0.00	480.00	480.00	0.00	480.00	131.70	0.00	131.70	27.44
		SETTING UP OF FAST TRACK SPECIAL COURTS (FTSCS) FOR EXPEDITIOUS DISPOSAL OF CASES OF RAPE AND POCSO ACT (NIRBHAYA FUND)(CENTRALLY SPONSORED SCHEME)	20140010397	720.00	0.00	720.00	720.00	0.00	720.00	197.54	0.00	197.54	27.44
		GRANT-IN-AID TO DELHI DISPUTE RESOLUTION SOCIETY	20140011491	310.00	0.00	310.00	330.00	0.00	330.00	159.63	0.00	159.63	48.37
	Delhi Fire Service			0.00	10140.00	10140.00	0.00	9200.00	9200.00	0.00	662.82	662.82	7.20
		OTHER SCHEMES		0.00	10140.00	10140.00	9200.00	9200.00	9200.00	0.00	662.82	662.82	7.20
		DELHI FIRE SERVICE (SUB HEAD)	40700000176	0.00	10140.00	10140.00	0.00	9200.00	9200.00	0.00	662.82	662.82	7.20
Public Health				79360.00	1640.00	81000.00	100973.00	3377.00	104350.00	42473.15	556.98	43030.13	41.24
	Forensic Science Laboratory			0.00	1500.00	1500.00	580.00	2000.00	2580.00	0.00	511.11	511.11	19.81
		MAJOR SCHEMES		0.00	1500.00	1500.00	2000.00	2000.00	2000.00	0.00	511.11	511.11	25.56
		FORENSIC SCIENCE LABORATORY	40550080099	0.00	1500.00	1500.00	0.00	2000.00	2000.00	0.00	511.11	511.11	25.56
		OTHER SCHEMES		0.00	0.00	0.00	0.00	580.00	580.00	0.00	0.00	0.00	0.00
		DNA TEST LAB-NIRBHAYA FUND (CENTRALLY SPONSORED SCHEME)	20550011696	0.00	0.00	0.00	580.00	0.00	580.00	0.00	0.00	0.00	0.00
	Direcrate of Health Services			66285.00	0.00	66285.00	88288.00	0.00	88288.00	36867.00	0.00	36867.00	41.76
		MAJOR SCHEMES		66035.00	0.00	66035.00	0.00	88172.00	88172.00	37427.43	0.00	37427.43	42.45
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR OTHER PUBLIC HEALTH PROGRAMME	22100680066	1541.43	0.00	1541.43	1740.57	0.00	1740.57	1156.08	0.00	1156.08	66.42
		AWARENESS CAMPAIGN VECTOR BORNE DISEASES AND OTHER HEALTH ISSUES	22100611397	500.00	0.00	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		GRANT TO MUNICIPAL CORPORATION OF DELHI FOR STG. AND UPGRADATION OF REGISTRATION OF BIRTHS AND DEATHS	22100610122	36.99	0.00	36.99	41.77	0.00	41.77	27.75	0.00	27.75	66.44
		INTRODUCTION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM FOR PRIMARY/SECONDARY/ TERTIARY HEALTH CARE (	22100600178	690.00	0.00	690.00	212.81	0.00	212.81	25.76	0.00	25.76	12.10
		GRANT-IN-AID FOR OPERATIONAL COST FOR COVID-19 VACCINATION FOR HEALTH CARE WORKERS (HCWS) AND FRONT LINE WORKERS (FCWS)	22100120071	101.21	0.00	101.21	0.00	0.00	0.00	-2394.74	0.00	-2394.74	0.00
		GRANT-IN-AID FOR COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE (NRHM)	22100120072	100.00	0.00	100.00	0.00	0.00	0.00	-4409.80	0.00	-4409.80	0.00
		DELHI STATE HEALTH MISSION (STATE SHARE)	22100180041	10666.00	0.00	10666.00	19954.66	0.00	19954.66	10666.00	0.00	10666.00	53.45
		DELHI STATE HEALTH MISSION (CENTRALLY SPONSORED SCHEME)	22100180044	16000.00	0.00	16000.00	26680.00	0.00	26680.00	11595.11	0.00	11595.11	43.46
		GRANTS IN AID MCD FOR MALARIA & DENGUE CONTROL PROGRAMME	22100610150	16199.37	0.00	16199.37	18292.19	0.00	18292.19	12149.53	0.00	12149.53	66.42
		GRANT IN AID TO DELHI STATE HEALTH MISSION FOR AAM AADMI MOHALLA CLINIC	22100111020	20200.00	0.00	20200.00	20750.00	0.00	20750.00	8611.74	0.00	8611.74	41.50
		OTHER SCHEMES		250.00	0.00	250.00	0.00	116.00	116.00	-560.43	0.00	-560.43	-483.13

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				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		VECTOR BORNE DISEASE	22100610130	3.00	0.00	3.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		DIRECTORATE OF PUBLIC HEALTH	22100600179	42.00	0.00	42.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		COMMUNICABLE DISEASE	22100610124	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ROGI KALYAN SAMITI	22100680067	100.00	0.00	100.00	0.00	0.00	0.00	-560.43	0.00	-560.43	0.00
		MEDICAL FACILITIES FOR GOVERNMENT EMPLOYEES & PENSIONERS	22100680089	5.00	0.00	5.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Directorate of Family Welfare			12030.00	0.00	12030.00	12030.00	0.00	12030.00	5603.32	0.00	5603.32	46.58
		MAJOR SCHEMES		12000.00	0.00	12000.00	0.00	12000.00	12000.00	5603.32	0.00	5603.32	46.69
		GRANT IN AID TO STATE HEALTH SOCIETY (DELHI)	22110080095	12000.00	0.00	12000.00	12000.00	0.00	12000.00	5603.32	0.00	5603.32	46.69
		OTHER SCHEMES		30.00	0.00	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
		PULSE POLIO IMMUNISATION	22110010375	5.00	0.00	5.00	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	25.00	0.00	25.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	100.00	100.00	0.00	800.00	800.00	0.00	45.87	45.87	5.73
		MAJOR SCHEMES		0.00	100.00	100.00	800.00	800.00	800.00	0.00	45.87	45.87	5.73
		DELHI FORENSIC SCIENCE LABORATORY	40550021290	0.00	100.00	100.00	0.00	800.00	800.00	0.00	45.87	45.87	5.73
	Department of Food Safety			260.00	0.00	260.00	55.00	0.00	55.00	2.83	0.00	2.83	5.15
		MAJOR SCHEMES		220.00	0.00	220.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF FOOD SAFETY ECO SYSTEM (STATE SHARE)	22100610284	220.00	0.00	220.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		40.00	0.00	40.00	0.00	30.00	30.00	2.83	0.00	2.83	9.43
		FOOD AND DRUG LAB	22100610287	40.00	0.00	40.00	30.00	0.00	30.00	2.83	0.00	2.83	9.43
	Drug Control Department			785.00	40.00	825.00	20.00	577.00	597.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		465.00	8.00	473.00	226.00	232.00	232.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (CENTRALLY SPONSORED SCHEME) (NEW)	22100610792	465.00	0.00	465.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW)	42100410791	0.00	8.00	8.00	0.00	226.00	226.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		320.00	32.00	352.00	351.00	365.00	365.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (CENTRALLY SPONSORED SCHEME) (NEW)	42100410792	0.00	12.00	12.00	0.00	339.00	339.00	0.00	0.00	0.00	0.00
		DRUG CONTROL DEPARTMENT	42100410795	0.00	20.00	20.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00
		INFORMER REWARD SCHEME AGAINST THE MENACE OF SPURIOUS/FAKE DRUGS/COSMETIC AND MEDICAL DEVICES	22100610494	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW)	22100610791	310.00	0.00	310.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00
Public Works				1498.00	102.00	1600.00	1498.00	2302.00	3800.00	1035.52	81.61	1117.13	29.40
	Capital Projects implemented by Public Works Department			1498.00	102.00	1600.00	1498.00	2302.00	3800.00	1035.52	81.61	1117.13	29.40
		MAJOR SCHEMES		1498.00	102.00	1600.00	2302.00	3800.00	3800.00	1035.52	81.61	1117.13	29.40
		DELHI GOVERNMENT SECRETARIAT	20598005399	1498.00	0.00	1498.00	1498.00	0.00	1498.00	1035.52	0.00	1035.52	69.13
		CONSTRUCTION OF BUILDING FOR DSSSB AND IMPROVEMENT OF EXISTING OFFICE BUILDING	40590105173	0.00	0.00	0.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF OFFICE BUILDING	40590105178	0.00	100.00	100.00	0.00	1500.00	1500.00	0.00	81.61	81.61	5.44
		CONSTRUCTION OF NEW OFFICE BUILDING	40590105170	0.00	1.00	1.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00

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				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		CONSTRUCTION OF BUILDINGS FOR NCC	42020380099	0.00	0.00	0.00	0.00	442.00	442.00	0.00	0.00	0.00	0.00
		CONSTRUCTIONS OF BUILDINGS FOR WEIGHTS AND MEASURES DEPARTMENT	54750080094	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rural Development				170.00	90030.00	90200.00	100.00	30000.00	30100.00	0.00	5712.40	5712.40	18.98
	Development Department			170.00	89887.00	90057.00	100.00	29900.00	30000.00	0.00	5587.11	5587.11	18.62
		MAJOR SCHEMES		170.00	89887.00	90057.00	29900.00	30000.00	30000.00	0.00	5587.11	5587.11	18.62
		VILLAGE DEVELOPMENT BOARD FOR WORKS UNDER INTEGRATED DEVELOPMENT OF RURAL VILLAGES (IDRUV)	45150010393	0.00	72987.00	72987.00	0.00	24550.00	24550.00	0.00	4746.42	4746.42	19.33
		VILLAGE DEVELOPMENT BOARD FOR WORKS TO BE CARRIED OUT UNDER IDRUV (SCSP)	45150078997	0.00	16900.00	16900.00	0.00	5350.00	5350.00	0.00	840.69	840.69	15.71
		IDRUV WORKS INCLUDING WATER BODIES THROUGH DVDB INCLUDING 5% OUTLAY FOR REPAIR OF IDUV WORKS (SCSP)	25150078998	30.00	0.00	30.00	18.00	0.00	18.00	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	82.00	0.00	82.00	0.00	0.00	0.00	0.00
	Divisional Commissioner's Office			0.00	143.00	143.00	0.00	100.00	100.00	0.00	125.29	125.29	125.29
		MAJOR SCHEMES		0.00	143.00	143.00	100.00	100.00	100.00	0.00	125.29	125.29	125.29
		MODERNISATION OF PANCHAYAT AT UNITS AND ITS FUNCTIONS	45150010198	0.00	143.00	143.00	0.00	100.00	100.00	0.00	125.29	125.29	125.29
Sports & Youth Services				6700.00	1500.00	8200.00	5946.95	2053.05	8000.00	806.57	642.99	1449.56	18.12
	Directorate of Education			4185.91	0.00	4185.91	4196.95	0.00	4196.95	1136.27	0.00	1136.27	27.07
		MAJOR SCHEMES		3710.91	0.00	3710.91	0.00	3721.95	3721.95	1033.25	0.00	1033.25	27.76
		PLAY & PROGRESS - FINANCIAL ASSISTANCE TO SCHOOL STUDENTS FOR EXCELLENCE IN SPORTS	22040010449	900.00	0.00	900.00	900.00	0.00	900.00	0.00	0.00	0.00	0.00
		MISSION EXCELLENCE - FINANCIAL ASSISTANCE TO SPORTS PERSONS	22040010377	700.00	0.00	700.00	700.00	0.00	700.00	0.00	0.00	0.00	0.00
		CASH INCENTIVES TO OUTSTANDING PLAYERS/SPORTSMEN & RAJIV GANDHI SPORTS AWARD	22040010378	1495.00	0.00	1495.00	1495.00	0.00	1495.00	721.31	0.00	721.31	48.25
		GRANT IN AID TO MUNICIPAL CORPORATION OF DELHI FOR IMPROVEMENT OF PHYSICAL EDUCATION	22040010175	415.91	0.00	415.91	426.95	0.00	426.95	311.94	0.00	311.94	73.06
		SELF DEFENCE FOR GIRLS STUDENTS IN SCHOOLS	22040010266	200.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		475.00	0.00	475.00	0.00	475.00	475.00	103.02	0.00	103.02	21.69
		SCOUTS & GUIDE PROG. IN GOVERNMENT SCHOOLS	22040010272	150.00	0.00	150.00	150.00	0.00	150.00	5.72	0.00	5.72	3.81
		YOUTH WELFARE PROGRAMME	22040010273	100.00	0.00	100.00	100.00	0.00	100.00	97.30	0.00	97.30	97.30
		MAINTENANCE OF SPORTS INFRASTRUCTURE (OTHER THAN PWD)	22040010444	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI KHELO DELHI YOJANA	22040010445	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		DELHI SPORTS COUNCIL	22040010447	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SPORTS ASSOCIATIONS	22040010453	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		BEST SPORTS TEACHER AWARD	22040010455	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
	Directorate of Higher Education			2514.09	500.00	3014.09	1750.00	1000.00	2750.00	-329.70	0.00	-329.70	-11.99
		MAJOR SCHEMES		2464.09	0.00	2464.09	0.00	1700.00	1700.00	-329.70	0.00	-329.70	-19.39
		GRANT-IN-AID TO SPORTS UNIVERSITY	22020310284	2464.09	0.00	2464.09	1700.00	0.00	1700.00	-329.70	0.00	-329.70	-19.39
		OTHER SCHEMES		50.00	500.00	550.00	1000.00	1050.00	1050.00	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF SPORTS UNIVERSITY	42020120391	0.00	500.00	500.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00

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				Budget Estimates			Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		DIRECTION & ADMINISTRATION	22020380087	50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		Capital Projects implemented by Public Works Department		0.00	1000.00	1000.00	0.00	1053.05	1053.05	0.00	642.99	642.99	61.06
		MAJOR SCHEMES		0.00	1000.00	1000.00	1053.05	1053.05	1053.05	0.00	642.99	642.99	61.06
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEXES AND SWIMMING POOLS ETC.	42020380089	0.00	1000.00	1000.00	0.00	1053.05	1053.05	0.00	642.99	642.99	61.06
Secretariat	Economic Services			2050.00	2450.00	4500.00	1000.00	500.00	1500.00	114.73	13.44	128.17	8.54
		Administraive Reforms Department		1360.00	0.00	1360.00	615.00	0.00	615.00	71.53	0.00	71.53	11.63
		MAJOR SCHEMES		1360.00	0.00	1360.00	0.00	615.00	615.00	71.53	0.00	71.53	11.63
		DOOR STEP DELIVERY OF PUBLIC SERVICES	20520009040	1240.00	0.00	1240.00	565.00	0.00	565.00	71.53	0.00	71.53	12.66
		CHIEF MINISTER URBAN LEADERSHIP FELLOW PROGRAMME (MULFP)	20520009041	120.00	0.00	120.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		Directorate of Planning & Evaluation		650.00	2450.00	3100.00	367.00	500.00	867.00	38.83	13.44	52.27	6.03
		MAJOR SCHEMES		650.00	2450.00	3100.00	500.00	867.00	867.00	38.83	13.44	52.27	6.03
		ECONOMIC, PLANNING AND MONITORING FELLOWSHIP	34510010293	1.00	0.00	1.00	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	300.00	0.00	300.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		MODERNIZATION AND CAPACITY BUILDING FOR ACCELERATING REFORM	34510010296	349.00	0.00	349.00	307.00	0.00	307.00	38.83	0.00	38.83	12.65
		CONSTRUCTION OF YOJANA BHAWAN (SUB HEAD)	54750011294	0.00	2400.00	2400.00	0.00	500.00	500.00	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	0.00	0.00	0.00	13.44	13.44	0.00
		Economics & Statistics		40.00	0.00	40.00	18.00	0.00	18.00	4.37	0.00	4.37	24.28
		MAJOR SCHEMES		38.00	0.00	38.00	0.00	16.00	16.00	4.37	0.00	4.37	27.31
		COLLECTION OF REAL TIME DATA AT HOUSEHOLD LEVEL	34540211194	38.00	0.00	38.00	16.00	0.00	16.00	4.37	0.00	4.37	27.31
		OTHER SCHEMES		2.00	0.00	2.00	0.00	2.00	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	2.00	0.00	2.00	0.00	0.00	0.00	0.00
Science Tech & Environment				18451.00	2849.00	21300.00	11651.00	10249.00	21900.00	2665.54	7148.39	9813.93	44.81
		Information Technology Department		250.00	350.00	600.00	675.00	350.00	1025.00	5.78	207.80	213.58	20.84
		MAJOR SCHEMES		210.00	350.00	560.00	350.00	560.00	560.00	4.51	207.80	212.31	37.91
		E-GOVERNANCE PROJECT (SUB HEAD)	54750000199	0.00	350.00	350.00	0.00	350.00	350.00	0.00	207.80	207.80	59.37
		MAINTENANCE OF LAN IN DELHI SECRETARIAT AND SETTING UP OF WAN IN DELHI	34540280081	210.00	0.00	210.00	210.00	0.00	210.00	4.51	0.00	4.51	2.15
		OTHER SCHEMES		40.00	0.00	40.00	0.00	465.00	465.00	1.27	0.00	1.27	0.27
		FACULTY MANAGEMENT WEB-SITE	34540280082	10.00	0.00	10.00	5.00	0.00	5.00	1.27	0.00	1.27	25.40
		TRAINING OF EMPLOYEES	34540280086	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		DIGITAL DELHI - PREPARATION OF COMMON WEALTH GAMES	34540280078	20.00	0.00	20.00	450.00	0.00	450.00	0.00	0.00	0.00	0.00
		Enviornment Department		16800.00	0.00	16800.00	9575.00	0.00	9575.00	2023.67	0.00	2023.67	21.13
		MAJOR SCHEMES		16044.00	0.00	16044.00	0.00	8676.50	8676.50	1946.92	0.00	1946.92	22.44
		PUBLIC ENVIRONMENTAL AWARENESS AND OTHER ACTIVITIES	34350480089	400.00	0.00	400.00	105.50	0.00	105.50	11.66	0.00	11.66	11.05
		DELHI PARKS AND GARDEN SOCIETIES (SCSP)	34356078998	200.00	0.00	200.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00
		DELHI PARKS AND GARDEN SOCIETIES	34356080080	1120.00	0.00	1120.00	1070.00	0.00	1070.00	761.90	0.00	761.90	71.21

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		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	10000.00	0.00	10000.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DSIIDC FOR E-WASTE ECO PARK	34350410383	1524.00	0.00	1524.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		POLLUTION CONTROL AND EMERGENCY MEASURES	34350410384	2000.00	0.00	2000.00	6400.00	0.00	6400.00	671.48	0.00	671.48	10.49
		TECHNICAL SET UP IN THE DEPTT. OF ENVIRONMENT	34350480081	100.00	0.00	100.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAHATMA GANDHI INSTITUTE FOR COMBATING CLIMATE CHANGE (MGICCC)	25010410596	700.00	0.00	700.00	800.00	0.00	800.00	401.88	0.00	401.88	50.24
		OTHER SCHEMES		756.00	0.00	756.00	0.00	898.50	898.50	76.75	0.00	76.75	8.54
		GRANT-IN-AID TO WATER BODIES/WETLAND AUTHORITY OF DELHI	27028000196	35.00	0.00	35.00	7.50	0.00	7.50	4.04	0.00	4.04	53.87
		GRANT TO DPCC FOR REAL TIME SOURCE APPORTIONMENT AND FORECASTING FOR ADVANCE AIR POLLUTION MANAGEMENT IN DELHI	34350410385	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DPCC FOR SMOKE TOWERS	34350410386	300.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID FOR FINANCIAL ASSISTANCE FOR INSTALLATION OF STPS	22150210799	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		ENVIRONMENT DATA GENERATION, SURVEY, RESEARCH PROJECT AND OTHER ACTIVITIES	34350310386	50.00	0.00	50.00	220.00	0.00	220.00	33.57	0.00	33.57	15.26
		ECO CLUBS IN SCHOOLS / COLLEGES	34350310388	200.00	0.00	200.00	200.00	0.00	200.00	39.14	0.00	39.14	19.57
		CARBON CREDIT FACILITIES (CLIMATE CHANGE)	34356080084	20.00	0.00	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		POLLUTION CONTROL & HAZARD MANAGEMENT	34350480082	50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Forest Department			1401.00	2499.00	3900.00	1401.00	9899.00	11300.00	636.09	6940.59	7576.68	67.05
		MAJOR SCHEMES		1000.00	2499.00	3499.00	9899.00	10899.00	10899.00	439.40	6940.59	7379.99	67.71
		DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION	44060211099	0.00	1000.00	1000.00	0.00	2000.00	2000.00	0.00	943.45	943.45	47.17
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	44060211299	0.00	1499.00	1499.00	0.00	7899.00	7899.00	0.00	5997.14	5997.14	75.92
		DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION	24060211079	400.00	0.00	400.00	400.00	0.00	400.00	102.52	0.00	102.52	25.63
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	24060211299	600.00	0.00	600.00	600.00	0.00	600.00	336.88	0.00	336.88	56.15
		OTHER SCHEMES		401.00	0.00	401.00	0.00	401.00	401.00	196.69	0.00	196.69	49.05
		MONITORING OF GREENING ACTIVITIES IN DELHI	24060280087	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CREATION AND MAINTENANCE OF URBAN FOREST	24060280088	400.00	0.00	400.00	400.00	0.00	400.00	196.69	0.00	196.69	49.17
Social Welfare				176149.00	151.00	176300.00	176099.00	4901.00	181000.00	108832.97	93.09	108926.06	60.18
	Social Welfare Department			176149.00	25.00	176174.00	176099.00	4075.00	180174.00	108832.97	1.78	108834.75	60.41
		MAJOR SCHEMES		174189.00	0.00	174189.00	4000.00	179452.00	179452.00	108672.46	0.00	108672.46	60.56
		SENIOR CITIZEN PENSION SCHEME (EXPENSION OF OLD AGE ASSISTANCE)	22350210466	110000.00	0.00	110000.00	115000.00	0.00	115000.00	73960.74	0.00	73960.74	64.31
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS	22350210157	37500.00	0.00	37500.00	36000.00	0.00	36000.00	27043.34	0.00	27043.34	75.12
		HOME FOR MENTALLY CHALLENGED PERSONS	42350210180	0.00	0.00	0.00	0.00	4000.00	4000.00	0.00	0.00	0.00	0.00

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		NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR) (CSS) (STATE SHARE)	22350220071	0.00	0.00	0.00	35.00	0.00	35.00	0.00	0.00	0.00	0.00
		NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR) (CSS) (CENTRAL SHARE)	22350220072	0.00	0.00	0.00	317.00	0.00	317.00	0.00	0.00	0.00	0.00
		ANNUAL BENEFICIARIES VERIFICATION SCHEME	22350220073	500.00	0.00	500.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI COVID-19 PARIVAR AARTHIK SAHAYATA YOJNA	22350220074	4000.00	0.00	4000.00	3500.00	0.00	3500.00	2300.23	0.00	2300.23	65.72
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS (SCSP)	22350278998	4000.00	0.00	4000.00	3000.00	0.00	3000.00	0.00	0.00	0.00	0.00
		SENIOR CITIZEN PENSION SCHEME (EXPANSION OF OLD AGE ASSISTANCE)(SCSP)	22350278999	10000.00	0.00	10000.00	5000.00	0.00	5000.00	0.00	0.00	0.00	0.00
		INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS)(NSAP)(CENTRALLY SPONSORED SCHEME)	22350310198	4420.00	0.00	4420.00	8840.00	0.00	8840.00	4260.04	0.00	4260.04	48.19
		NATIONAL FAMILY BENEFIT SCHEME	22350310200	3100.00	0.00	3100.00	2800.00	0.00	2800.00	907.55	0.00	907.55	32.41
		NATIONAL FAMILY BENEFIT SCHEME NSAP (CENTRALLY SPONSORED SCHEME)	22350310298	467.00	0.00	467.00	456.00	0.00	456.00	116.91	0.00	116.91	25.64
		INDIRA GANDHI NATIONAL DISABILITY PENSION SCHEME(IGNDPS)(NSAP)(CENTRALLY SPONSORED SCHEME)	22350210460	202.00	0.00	202.00	404.00	0.00	404.00	83.65	0.00	83.65	20.71
		OTHER SCHEMES		1960.00	25.00	1985.00	75.00	722.00	722.00	160.51	1.78	162.29	22.48
		GRANTS IN AID CONTRIBUTION ETC.(SWD)	22350210799	165.00	0.00	165.00	165.00	0.00	165.00	25.38	0.00	25.38	15.38
		HALF WAY HOME/LONG STAY HOME (SUB HEAD)	42350210495	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
		PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS (SWD)	42350280094	0.00	25.00	25.00	0.00	25.00	25.00	0.00	1.78	1.78	7.12
		REHABILITATION OF LEPERS	22350210467	165.00	0.00	165.00	150.00	0.00	150.00	102.66	0.00	102.66	68.44
		REPATRIATION / REHABILITATION OF BEGGARS	22350210484	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI DIVYANGJAN PUNARVAS SEVA YOJANA (MDPSY)	22350210143	100.00	0.00	100.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SUGAMYA SAHAYAK - TO FACILITATE MOBILITY OF STUDENTS WITH DISABILITY	22350210147	400.00	0.00	400.00	250.00	0.00	250.00	27.18	0.00	27.18	10.87
		STATE PROGRAMME/EVENTS FOR SOCIALLY & PHYSICALLY DISADVANTAGED PERSONS	22350210160	100.00	0.00	100.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		NATIONAL PROGRAMME FOR REHABILITATION OF PERSONS WITH DISABILITIES	22350210161	30.00	0.00	30.00	30.00	0.00	30.00	5.29	0.00	5.29	17.63
		RESIDENTIAL RECREATION CENTER FOR SENIOR CITIZENS	22350210465	1000.00	0.00	1000.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Capital Projects	implemented by Public Works Department		0.00	126.00	126.00	0.00	826.00	826.00	0.00	91.31	91.31	11.05
		MAJOR SCHEMES		0.00	126.00	126.00	826.00	826.00	826.00	0.00	91.31	91.31	11.05
		PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS	42350280090	0.00	25.00	25.00	0.00	25.00	25.00	0.00	8.84	8.84	35.36
		OLD AGE HOME	42350210494	0.00	1.00	1.00	0.00	51.00	51.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF HOSTEL FOR COLLEGE GOING BLIND STUDENTS (GIRLS) AT TIMARPUR	42350210185	0.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		DEVELOPMENT OF HOME FOR MENTALLY RETARDED	42350210187	0.00	100.00	100.00	0.00	600.00	600.00	0.00	82.47	82.47	13.75
Technical Education				34406.00	394.00	34800.00	35399.00	851.00	36250.00	13469.92	266.71	13736.63	37.89
	Dte. of Training & Technical Education			34399.00	250.00	34649.00	35392.00	250.00	35642.00	13469.05	150.00	13619.05	38.21
		MAJOR SCHEMES		34111.00	250.00	34361.00	250.00	35501.00	35501.00	13405.84	150.00	13555.84	38.18
		BUSINESS BLASTER SENIORS (SUB HEAD)	22030000491	1400.00	0.00	1400.00	900.00	0.00	900.00	0.00	0.00	0.00	0.00
		DELHI SKILL AND ENTREPRENEURSHIP UNIVERSITY	22030010295	16500.00	0.00	16500.00	18300.00	0.00	18300.00	10625.00	0.00	10625.00	58.06

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		GRANTS-IN-AID TO NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY	22030010296	5600.00	0.00	5600.00	5300.00	0.00	5300.00	0.00	0.00	0.00	0.00
		SETTING UP OF INCUBATION CENTER IN UNIVERSITY/COLLEGES	22030011244	111.00	0.00	111.00	501.00	0.00	501.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO TECHNICAL UNIVERSITY FOR WOMEN	22030011249	2200.00	0.00	2200.00	1950.00	0.00	1950.00	500.00	0.00	500.00	25.64
		GRANT IN AID TO DELHI PHARMACEUTICAL SCIENCE AND RESEARCH UNIVERSITY	22030011250	4200.00	0.00	4200.00	4400.00	0.00	4400.00	2280.84	0.00	2280.84	51.84
		GRANT-IN-AID TO DELHI TECHNOLOGICAL UNIVERSITY	22030011251	4100.00	0.00	4100.00	3900.00	0.00	3900.00	0.00	0.00	0.00	0.00
		BUSINESS BLASTER SENIORS (SUB HEAD)	42020210577	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		INFRASTRUCTURE PROJECTS OF AUTONOMOUS INSTITUTIONS/ UNIVERSITIES	42020210582	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	100.00
		OTHER SCHEMES		288.00	0.00	288.00	0.00	141.00	141.00	63.21	0.00	63.21	44.83
		GRANTS-IN AID TO NON GOVERNMENT INSTITUTIONS	22030010499	88.00	0.00	88.00	88.00	0.00	88.00	63.21	0.00	63.21	71.83
		COMMUNITY DEVELOPMENT THROUGH POLYTECHNIC (CDTP)(CENTRALLY SPONSORED SCHEME)(SUB HEAD)	22030010583	0.00	0.00	0.00	53.00	0.00	53.00	0.00	0.00	0.00	0.00
		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	0.00	0.00	0.00
	College of Arts			7.00	0.00	7.00	7.00	0.00	7.00	0.87	0.00	0.87	12.43
		OTHER SCHEMES		7.00	0.00	7.00	0.00	7.00	7.00	0.87	0.00	0.87	12.43
		PROFESSIONAL DEVELOPMENT	22050010197	5.00	0.00	5.00	5.00	0.00	5.00	0.27	0.00	0.27	5.40
		ACADEMIC DEVELOPMENT OF SC/ST STUDENTS	22050078999	2.00	0.00	2.00	2.00	0.00	2.00	0.60	0.00	0.60	30.00
	Capital Projects implemented by Public Works Department			0.00	144.00	144.00	0.00	601.00	601.00	0.00	116.71	116.71	19.42
		MAJOR SCHEMES		0.00	144.00	144.00	601.00	601.00	601.00	0.00	116.71	116.71	19.42
		COLLEGE OF ARTS	42020410199	0.00	143.00	143.00	0.00	100.00	100.00	0.00	115.71	115.71	115.71
		G.B.PANT ENGINEERING COLLEGE	42020210588	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	100.00
		BUILDINGS	42020210490	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
Tourism				6599.00	1.00	6600.00	5920.00	100.00	6020.00	1249.74	0.00	1249.74	20.76
	Tourism Department			6599.00	1.00	6600.00	5920.00	100.00	6020.00	1249.74	0.00	1249.74	20.76
		MAJOR SCHEMES		4111.00	0.00	4111.00	0.00	3952.00	3952.00	769.49	0.00	769.49	19.47
		TOURISM INFRASTRUCTURE	34528010470	1300.00	0.00	1300.00	1300.00	0.00	1300.00	325.00	0.00	325.00	25.00
		PROMOTION OF TOURISM-DELHI AS A DESTINATION	34528010471	1750.00	0.00	1750.00	1750.00	0.00	1750.00	437.50	0.00	437.50	25.00
		GRANTS IN AID TO DTTDC FOR DELHI KI DIWALI	34528010463	500.00	0.00	500.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR BRANDING DELHI	34528010466	250.00	0.00	250.00	250.00	0.00	250.00	62.50	0.00	62.50	25.00
		GRANTS-IN-AID TO DTTDC FOR DILLI SHOPPING FESTIVAL	34520119069	1.00	0.00	1.00	52.00	0.00	52.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR RE- DEVELOPMENT OF GARDEN OF FIVE SENSES	34520119072	200.00	0.00	200.00	200.00	0.00	200.00	50.00	0.00	50.00	25.00
		GRANTS IN AID TO DELHI INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY	34520119098	110.00	0.00	110.00	200.00	0.00	200.00	-105.51	0.00	-105.51	-52.76
		OTHER SCHEMES		2488.00	1.00	2489.00	100.00	2068.00	2068.00	480.25	0.00	480.25	23.22
		GRANTS IN AID TO DTTDC FOR WOMEN SAFETY TOURISM STRUCTURES	34520119074	200.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR DELHI TOURISM CIRCUITS	34520119075	50.00	0.00	50.00	50.00	0.00	50.00	12.50	0.00	12.50	25.00

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		GRANT IN AID TO DELHI TOURISM & TRANSPORTATION DEVELOPMENT CORPORATION FOR TOURIST INFORMATION CENTER CELEBRATION	34520119097	450.00	0.00	450.00	450.00	0.00	450.00	112.50	0.00	112.50	25.00
		GRANTS IN AID TO DELHI INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY	34520119098	150.00	0.00	150.00	187.00	0.00	187.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND FOR CONSTRUCTION OF DELHI SADAN	54520110292	0.00	1.00	1.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DTTDC FOR DILLI FILMS FUNDS	34520119066	1000.00	0.00	1000.00	300.00	0.00	300.00	200.00	0.00	200.00	66.67
		GRANTS-IN-AID TO DTTDC FOR DELHI INTERNATIONAL FILM FESTIVAL	34520119067	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DTTDC FOR IMPLEMENTATION OF DELHI FILM POLICY	34520119068	287.00	0.00	287.00	135.00	0.00	135.00	71.75	0.00	71.75	53.15
		GRANTS IN AID TO DTTDC FOR TOURISM & HERITAGE FELLOWSHIPS	34528010459	100.00	0.00	100.00	100.00	0.00	100.00	21.00	0.00	21.00	21.00
		GRANTS IN AID TO DTTDC FOR 75TH ANNIVERSARY CELEBRATION OF INDEPENDENCE OF INDIA	34528010461	0.00	0.00	0.00	295.00	0.00	295.00	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	62.50	0.00	62.50	25.00
Transport				479316.00	193784.00	673100.00	520182.00	389618.00	909800.00	286816.67	99289.31	386105.98	42.44
	Transport Department			479116.00	72184.00	551300.00	518406.00	265294.00	783700.00	286601.87	45619.03	332220.90	42.39
		MAJOR SCHEMES		478795.00	52102.00	530897.00	235284.00	753469.00	753469.00	286587.28	45619.03	332206.31	44.09
		SUBSIDIES (GPS TRACKING CHARGES AND SIM CARD COST IN LIGHT MOTOR VEHICLES)	20410080071	500.00	0.00	500.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		SUBSIDIES (GPS TRACKING CHARGES AND SIM CARD COST IN AUTO RIKSHAWS)	20410080072	500.00	0.00	500.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		ROAD SAFETY CELL & GRANTS IN AID TO NGOS	20410080096	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUS DEPOT AND TERMINALS INCLUDING NEW TECHNOLOGY	50550005085	0.00	100.00	100.00	0.00	20000.00	20000.00	0.00	-4406.35	-4406.35	-22.03
		CONSTRUCTION OF BUS QUEUE SHELTERS	50550005086	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		TRANSPORT DEPARTMENT	50550005092	0.00	1900.00	1900.00	0.00	400.00	400.00	0.00	25.38	25.38	6.35
		INSTALLATION OF CCTV CAMERAS IN DTC & CLUSTER BUSES (STATE SHARE)	50550019078	0.00	100.00	100.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		EQUITY CAPITAL TO MRT AUTHORITY	50550019080	0.00	10000.00	10000.00	0.00	47273.00	47273.00	0.00	10000.00	10000.00	21.15
		GRANTS IN AID TO DTIDC FOR IMPLEMENTATION OF DELHI ELECTRIC VEHICLE POLICY	30550019090	3000.00	0.00	3000.00	14000.00	0.00	14000.00	0.00	0.00	0.00	0.00
		DEPLOYMENT OF MARSHALL IN CLUSTER BUSES	30550019091	4000.00	0.00	4000.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		DEPLOYMENT OF MARSHALL IN DTC BUSES	30550019092	10000.00	0.00	10000.00	10000.00	0.00	10000.00	4530.13	0.00	4530.13	45.30
		SUBSIDY TO CLUSTER BUSES FOR FEMALE COMMUTERS	30550019093	14000.00	0.00	14000.00	20000.00	0.00	20000.00	9577.57	0.00	9577.57	47.89
		SUBSIDY TO DTC FOR FEMALE COMMUTERS	30550019094	20000.00	0.00	20000.00	24000.00	0.00	24000.00	7034.77	0.00	7034.77	29.31
		COMPENSATION FOR MEETING DEFICIT OF CLUSTER BUSES	30550019096	109100.00	0.00	109100.00	125000.00	0.00	125000.00	62207.54	0.00	62207.54	49.77
		GRANTS IN AID IN AID TO DTC FOR WORKING DEFICIT	30550019097	260000.00	0.00	260000.00	273500.00	0.00	273500.00	179475.00	0.00	179475.00	65.62
		SUBSIDY TO DTC FOR CONCESSIONAL PASSES	30550019099	5400.00	0.00	5400.00	5400.00	0.00	5400.00	0.00	0.00	0.00	0.00
		GRANT TO DMRC FOR SHARING OF FOREIGN EXCHANGE VARIATION ON EXTERNAL ASSISTANCE (JICA LOAN) FOR DMRTS	30756080078	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SUBORDINATE DEBT TO DMRC FO REPAYMENT TO JICA LOAN (SUB HEAD)	70550019089	0.00	1.00	1.00	0.00	95100.00	95100.00	0.00	0.00	0.00	0.00
		INTEREST FREE SUBORDINATE DEBTS TOWARDS STATE TAXES TO DMRC	70550019092	0.00	20000.00	20000.00	0.00	35000.00	35000.00	0.00	20000.00	20000.00	57.14
		LOANS TO MRTS FOR REIMBURSEMENT OF CENTRAL TAXES	70550019094	0.00	10000.00	10000.00	0.00	17500.00	17500.00	0.00	10000.00	10000.00	57.14

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		SUBORDINATE DEBTS FOR LAND ACQUISITION FOR MRTS	70550019096	0.00	10000.00	10000.00	0.00	20000.00	20000.00	0.00	10000.00	10000.00	50.00
		CHARGES FOR OPERATION AND MAINTENANCE OF AUTOMATED DRIVING TEST TRACKS (ADTT) AND BACKEND RC RELATED ACTIVITIES	20410010298	370.00	0.00	370.00	450.00	0.00	450.00	0.00	0.00	0.00	0.00
		NATIONAL COMMON MOBILITY CARD (NCMC)IN CLUSTER BUSES (SUB HEAD)	30550000184	699.00	0.00	699.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		HIRING OF CRANES FOR BUS LANE DISCIPLINE (SUB HEAD)	30550000185	25.00	0.00	25.00	25.00	0.00	25.00	2.72	0.00	2.72	10.88
		TRANSPORT DEPARTMENT	30550000186	100.00	0.00	100.00	100.00	0.00	100.00	9.55	0.00	9.55	9.55
		COMPENSATION FOR MEETING DEFICIT OF CLUSTER E-BUSES (SUB HEAD)	30550019086	5000.00	0.00	5000.00	10000.00	0.00	10000.00	5000.00	0.00	5000.00	50.00
		GIA TO DTC TO MEET OUT WORKING DEFICIT FOR OPERATION OF E-BUSES (SUB HEAD)	30550019087	25000.00	0.00	25000.00	25000.00	0.00	25000.00	18750.00	0.00	18750.00	75.00
		SUBSIDY FOR ELECTRICAL VEHICLES FOR 579 E-BUSES (SUB HEAD)	30550019088	21000.00	0.00	21000.00	10500.00	0.00	10500.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		321.00	20082.00	20403.00	30010.00	30231.00	30231.00	14.59	0.00	14.59	0.05
		STUDIES/CONSULTANCY SERVICES FOR OTHER SCHEME	30756080081	150.00	0.00	150.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		RRTS CORRIDOR	50550080087	0.00	20000.00	20000.00	0.00	30000.00	30000.00	0.00	0.00	0.00	0.00
		ENCOURAGEMENT OF PEDESTRIAN AND NON-MOTORIZED VEHICLES	50550080088	0.00	82.00	82.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		OTHER GRANT TO MRTS	30550019089	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		OPERATION AND MAINTENANCE TO OUTSOURCE COMPANY	20410010299	170.00	0.00	170.00	170.00	0.00	170.00	14.59	0.00	14.59	8.58
	Capital Projects implemented by Public Works Department			200.00	121600.00	121800.00	1776.00	124324.00	126100.00	214.80	53670.28	53885.08	42.73
		MAJOR SCHEMES		200.00	121498.00	121698.00	123424.00	125200.00	125200.00	214.80	53670.32	53885.12	43.04
		INTEGRATED TRANSIT CORRIDOR DEVELOPMENT & STREET NETWORK BETWEEN PUNJABI BAGH FLYOVER AND RAJA GARDEN FLYOVER	50540433785	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	2107.35	2107.35	42.15
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ROAD WITH ROW LEES THAN30 MTRS)	50540433794	0.00	30000.00	30000.00	0.00	27500.00	27500.00	0.00	13387.43	13387.43	48.68
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ARTERIAL ROADS)	50540433795	0.00	22500.00	22500.00	0.00	30000.00	30000.00	0.00	14941.38	14941.38	49.80
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (RR & ORR)	50540433796	0.00	18000.00	18000.00	0.00	10000.00	10000.00	0.00	4165.50	4165.50	41.66
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (NH)	50540433797	0.00	7500.00	7500.00	0.00	2000.00	2000.00	0.00	1133.26	1133.26	56.66
		FEASIBILITY STUDIES OF VARIOUS CORRIDORS	30548000497	200.00	0.00	200.00	1776.00	0.00	1776.00	214.80	0.00	214.80	12.09
		EASTERN WESTERN PERIPHERAL EXPRESSWAY	50540433766	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		WI-FI DELHI	50540433775	0.00	0.00	0.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00
		INSTALLATION OF CCTV CAMERAS	50540433776	0.00	5000.00	5000.00	0.00	11000.00	11000.00	0.00	3546.74	3546.74	32.24
		PROVISION OF LED SCREENS	50540433777	0.00	98.00	98.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ROADS AND BRIDGES	50540433778	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	1968.24	1968.24	98.41
		RANI JHANSI ROAD JUNCTION TO AZADPUR CORRIDOR (PAYMENT TO DMRC)	50540433779	0.00	2000.00	2000.00	0.00	5000.00	5000.00	0.00	156.80	156.80	3.14
		MEHRAULI-BADARPUR CORRIDOR (PAYMENT TO DMRC)	50540433780	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF HALF FLYOVERS	50540410191	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ELEVATED CORRIDOR BARAPULLA NALLAH PH-III	50540410192	0.00	12000.00	12000.00	0.00	12000.00	12000.00	0.00	2942.33	2942.33	24.52

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		CONSTRUCTION OF FLYOVER/UNDERPASS AT KARAWAL NAGAR BHAJANPURA AND GAGAN CINEMA ON MANGAL	50540410196	0.00	5000.00	5000.00	0.00	5000.00	5000.00	0.00	2461.47	2461.47	49.23
		CONSTRUCTION OF FLYOVER AT KARAWAL NAGAR, GHONDA AND BRIJPURI JUNCTION OF MANGAL PANDEY MARG INCLUDING ELEVATED CORRIDOR, FOOTPATH, ROAD WORK INCLUDING ROAD SIGNAGES, ELECTRICAL WORKS AND DRAINAGE	50540410176	0.00	3000.00	3000.00	0.00	1700.00	1700.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF FOOT OVER BRIDGES	50540410177	0.00	2000.00	2000.00	0.00	1500.00	1500.00	0.00	509.62	509.62	33.97
		CONSTRUCTION OF GRADE SEPARATOR/FLYOVER AT ROAD NO. 56 FROM ANAND VIHAR ROAD TO APSARA BORDER ROB DELHI	50540410179	0.00	5000.00	5000.00	0.00	6000.00	6000.00	0.00	4512.99	4512.99	75.22
		REPAIR & REHABILITATION OF BRIDGES & FLYOVERS	50540410185	0.00	1500.00	1500.00	0.00	2000.00	2000.00	0.00	1299.82	1299.82	64.99
		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	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	0.00	0.00	0.00
		CONSTRUCTION OF UNDERPASS AT ORR NEAR MUKARBA CHOWK	50540410171	0.00	2500.00	2500.00	0.00	2000.00	2000.00	0.00	537.39	537.39	26.87
		OTHER SCHEMES		0.00	102.00	102.00	900.00	900.00	900.00	0.00	-0.04	-0.04	0.00
		PROVIDING SLIP ROAD BRIDGE (ON KONDLI BRIDGE) OVER GAZIPUR DRAIN HINDON CANAL FROM ROAD ALONG GAZIPUR DRAIN TO SHAMSHAN GHAT, GHAZIPUR DAIRY FARM ROAD DELHI	50540410174	0.00	100.00	100.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF HALF UNDERPASS ON ORR AT GOPALPUR RED LIGHT - JAGATPUR BRIDGE	50540410189	0.00	0.00	0.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF UNDERPASS AT ASHRAM CHOWK	50540410199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.04	-0.04	0.00
		COMPREHENSIVE SCHEME FOR DECONGESTION OF MUKARBA CHOWK	50540433783	0.00	1.00	1.00	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	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Urban Development				271299.00	237601.00	508900.00	169700.00	425100.00	594800.00	64215.87	266259.53	330475.40	55.56
	Urban Development Department			271299.00	237601.00	508900.00	169700.00	425100.00	594800.00	64215.87	266259.53	330475.40	55.56
		MAJOR SCHEMES		153219.94	107500.00	260719.94	275000.00	401154.93	401154.93	55897.18	174294.72	230191.90	57.38
		LOANS TO DELHI JAL BOARD FOR WAYS & MEANS SUPPORT	76150020075	0.00	80000.00	80000.00	0.00	270000.00	270000.00	0.00	170426.00	170426.00	63.12
		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	0.00	0.00	0.00	-251.40	-251.40	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	0.00	0.00	0.00	-83.80	-83.80	0.00
		MUKHYAMANTRI SADAK PUNROTTHAN YOJNA	42176005196	0.00	27500.00	27500.00	0.00	5000.00	5000.00	0.00	4203.92	4203.92	84.08
		SWACHH BHARAT MISSION(CENTRALLY SPONSORED SCHEME)	22178019104	48500.00	0.00	48500.00	24200.00	0.00	24200.00	0.00	0.00	0.00	0.00

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		GRANTS IN AID TO DUSIB FOR CONSTRUCTION OF PAY AND USE JAN SUVIDHA COMPLEXES (SCSP)	22178078990	10001.00	0.00	10001.00	10900.00	0.00	10900.00	3529.81	0.00	3529.81	32.38
		GRANT IN AID TO DUSIB FOR SHISHU VATIKA/Common SPACES IN JJ CLUSTERS (SCSP)	22178078994	400.00	0.00	400.00	500.00	0.00	500.00	-120.35	0.00	-120.35	-24.07
		GRANT IN AID TO DUSIB FOR CONSTRUCTION OF COMMUNITY HALLS(SCSP)	22178078995	600.00	0.00	600.00	600.00	0.00	600.00	-339.89	0.00	-339.89	-56.65
		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	-700.00	0.00	-700.00	0.00
		PROVISION OF ESSENTIAL SERVICES IN UNAUTHORISED COLONIES	22170580088	200.00	0.00	200.00	200.00	0.00	200.00	100.89	0.00	100.89	50.45
		GRANTS IN AID to MUNICIPAL CORPORATION OF DELHI FOR MECHANIZATION OF CONSERVANCY AND SANITATION	22178019101	71068.94	0.00	71068.94	72954.93	0.00	72954.93	53301.72	0.00	53301.72	73.06
		SWACHH BHARAT MISSION(STATE SHARE)	22178019103	12150.00	0.00	12150.00	6450.00	0.00	6450.00	125.00	0.00	125.00	1.94
		RENEWAL AND PROMOTION OF RETAIL MARKETS	22170500198	100.00	0.00	100.00	0.00	0.00	0.00	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	0.00	0.00	0.00
		UD DEPARTMENT FOR CAPACITY BUILDING AND A&OE IN AMRUT 2.0 (CSS) (SUB HEAD)	22170519191	0.00	0.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI URBAN SELTER IMPROVEMENT BOARD (DUSIB) (SUB HEAD)	22170519192	10000.00	0.00	10000.00	10000.00	0.00	10000.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO SHAHJAHANABAD REDEVELOPMENT CORPORATION FOR GENERAL COMPREHENSIVE MAINTENANCE (SUB HEAD)	22170519193	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		118079.06	130101.00	248180.06	150100.00	193645.07	193645.07	8318.69	91964.81	100283.50	51.79
		DEEN DAYAL ANTODAYA YOJANA/NATIONAL URBAN LIVELIHOOD MISSION (CENTRALLY SPONSORED SCHEME)	34750010894	509.00	0.00	509.00	509.00	0.00	509.00	0.00	0.00	0.00	0.00
		GRANT TO SAMAJIK SUVIDHA SANGAM AS STATE SHARE UNDER SWARAN JAYANTI SHAHARI ROJGAR YOJANA(SUB HEAD)	34750010895	0.00	0.00	0.00	0.00	0.00	0.00	-170.02	0.00	-170.02	0.00
		IMPROVEMENT OF SERVICES IN SLUM RESETTLEMENT POCKETS	22170405398	500.00	0.00	500.00	200.00	0.00	200.00	-19.11	0.00	-19.11	-9.56
		GRANTS IN AID TO DUSIB FOR EXISTING INFRASTRUCTURE	22170419158	900.00	0.00	900.00	100.00	0.00	100.00	225.00	0.00	225.00	225.00
		GRANTS IN AID TO DUSIB FOR STRUCTURAL IMPROVEMENT & REHABILITATION OF KATRA DWELLERS	22170419164	100.00	0.00	100.00	100.00	0.00	100.00	19.63	0.00	19.63	19.63
		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	12.53	0.00	12.53	4.18
		GRANTS TO DUSIB FOR ENVIRONMENTAL IMPROVEMENT IN URBAN SLUMS(SCSP)	22170478999	4200.00	0.00	4200.00	4166.01	0.00	4166.01	604.64	0.00	604.64	14.51
		GRANTS IN AID TO MCDS/NEW DELHI MUNICIPAL COUNCIL FOR AMRUT 2.0 (CSS)	22170519194	111024.00	0.00	111024.00	36374.00	0.00	36374.00	7125.00	0.00	7125.00	19.59
		GRANTS IN AID TO SHAHJAHANABAD REDEVELOPMENT CORPORATION	22170519199	350.00	0.00	350.00	100.00	0.00	100.00	21.02	0.00	21.02	21.02
		Market Development Fund	22170580085	96.06	0.00	96.06	96.06	0.00	96.06	0.00	0.00	0.00	0.00
		SWACHH BHARAT MISSION(CENTRALLY SPONSORED SCHEME)	22178019104	100.00	0.00	100.00	1600.00	0.00	1600.00	500.00	0.00	500.00	31.25
		EXECUTION OF VARIOUS DEVELOPMENT WORKS IN TRANS YAMUNA AREA	42176005093	0.00	100.00	100.00	0.00	100.00	100.00	0.00	55.59	55.59	55.59
		DEVELOPMENT OF UNAUTHORISED COLONIES	42176005095	0.00	90000.00	90000.00	0.00	70000.00	70000.00	0.00	67187.11	67187.11	95.98
		CHIEF MINISTER LOCAL AREA DEVELOPMENT	42176005195	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.54	0.54	0.00

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		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E. ROADS STREETS LOCALITIES STREET LIGHTS ETC. IN EACH ASSEMBLY CONSTITUENCY	42176005197	0.00	30000.00	30000.00	0.00	60000.00	60000.00	0.00	18545.45	18545.45	30.91
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E ROADS STREETS LOCALITIES STREET LIGHTS ETC IN EACH ASSEMBLY CONSTITUENCY (SCSP)	42176078998	0.00	10000.00	10000.00	0.00	20000.00	20000.00	0.00	6176.12	6176.12	30.88
Water Supply & Sanitaion				344200.00	295300.00	639500.00	168560.00	181440.00	350000.00	98227.00	52926.57	151153.57	43.19
Urban Development Department				344200.00	295300.00	639500.00	168560.00	181440.00	350000.00	98227.00	52926.57	151153.57	43.19
		MAJOR SCHEMES		310100.00	5000.00	315100.00	3837.00	151531.00	151531.00	93835.00	2500.00	96335.00	63.57
		LOAN TO DELHI JAL BOARD FOR CHANDRAWAL WTP (STATE SHARE)	62150119169	0.00	5000.00	5000.00	0.00	3837.00	3837.00	0.00	2500.00	2500.00	65.16
		GRANT IN AID TO DELHI JAL BOARD (SUB HEAD)	22150119161	150000.00	0.00	150000.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR PROVIDING POTABLE WATER SUPPLY IN UNAUTHORISED COLONIES	22150119198	16000.00	0.00	16000.00	17000.00	0.00	17000.00	8425.00	0.00	8425.00	49.56
		SUBSIDY TO CONSUMERS THROUGH DELHI JAL BOARD	22150180093	60000.00	0.00	60000.00	50000.00	0.00	50000.00	36353.00	0.00	36353.00	72.71
		GRANT IN AID TO DELHI JAL BOARD FOR FREE WATER CONNECTION	22150110198	500.00	0.00	500.00	691.00	0.00	691.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWAGE FACILITY IN UNAUTHORISED COLONIES	22150219188	83600.00	0.00	83600.00	80000.00	0.00	80000.00	49057.00	0.00	49057.00	61.32
		OTHER SCHEMES		34100.00	290300.00	324400.00	177603.00	198469.00	198469.00	4392.00	50426.57	54818.57	27.62
		SUBSIDY TO MUKHYAMANTRI MUFT SEWER CONNECTION YOJNA	22150219179	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR YAMUNA REJUVENATION	22150219183	9500.00	0.00	9500.00	5500.00	0.00	5500.00	796.00	0.00	796.00	14.47
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWERAGE FACILITY IN KATRAS	22150219184	200.00	0.00	200.00	8.00	0.00	8.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWERAGE FACILITIES IN SQUATTER RESETTLEMENT COLONIES	22150219185	200.00	0.00	200.00	8.00	0.00	8.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWAGE IN RURAL VILLAGES	22150219187	1000.00	0.00	1000.00	600.00	0.00	600.00	245.00	0.00	245.00	40.83
		GRANT IN AID TO DELHI JAL BOARD FOR PROVIDING 24*7 WATER SUPPLY NETWORK IMPROVMENT WITH LONG TERM OP	22150110197	400.00	0.00	400.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR IT/CAPACITY BUILDING	22150119164	3500.00	0.00	3500.00	1000.00	0.00	1000.00	367.00	0.00	367.00	36.70
		GRANTS IN AID TO DELHI JAL BOARD FOR ENVIRONMENTAL GREENERY & LANDSCAPING	22150119165	1500.00	0.00	1500.00	149.00	0.00	149.00	2.00	0.00	2.00	1.34
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER QUALITY CONTROL	22150119166	0.00	0.00	0.00	800.00	0.00	800.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER SUPPLY IN SQUATTER RE-SETTLEMENT COLONIES	22150119168	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER IN RESETTLEMENT COLONIES	22150119170	600.00	0.00	600.00	600.00	0.00	600.00	190.00	0.00	190.00	31.67
		GRANTS IN AID TO DELHI JAL BOARD FOR RAW WATER	22150119172	15000.00	0.00	15000.00	8000.00	0.00	8000.00	2200.00	0.00	2200.00	27.50
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER SUPPLY IN JJ CLUSTERS	22150119180	500.00	0.00	500.00	500.00	0.00	500.00	107.00	0.00	107.00	21.40
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER CONSERVATION MISSION	22150180094	200.00	0.00	200.00	300.00	0.00	300.00	37.00	0.00	37.00	12.33

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		GRANTS IN AID TO DELHI JAL BOARD FOR USE OF TREATED EFFLUENT	22150210699	499.00	0.00	499.00	3000.00	0.00	3000.00	301.00	0.00	301.00	10.03
		RAJIV GANDHI NATIONAL DRINKING WATER MISSION	22150110297	400.00	0.00	400.00	300.00	0.00	300.00	147.00	0.00	147.00	49.00
		LOAN TO DELHI JAL BOARD FOR REHABILITATION OF WTP AT WAZIRABAD	62150119098	0.00	15000.00	15000.00	0.00	4110.00	4110.00	0.00	1001.58	1001.58	24.37
		LOAN TO DELHI JAL BOARD FOR CHANDRAWAL WTP- JICA (CENTRAL SHARE)	62150119170	0.00	20000.00	20000.00	0.00	21745.00	21745.00	0.00	10000.00	10000.00	45.99
		LOAN TO DELHI JAL BOARD FOR CONSTRUCTION OF 50 MGD WTP AT DWARKA	62150119171	0.00	8800.00	8800.00	0.00	7500.00	7500.00	0.00	3026.00	3026.00	40.35
		LOAN TO DELHI JAL BOARD FOR LAYING OF WATER MAINS IN REGULARISED UNAUTHORISED COLONIES	62150119173	0.00	500.00	500.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR STAFF QUARTERS & OFFICE ACCOMODATION	62150119174	0.00	1700.00	1700.00	0.00	500.00	500.00	0.00	85.00	85.00	17.00
		LOAN TO DELHI JAL BOARD FOR RAINY WELLS & TUBE WELLS IN URBAN AREAS	62150119175	0.00	8300.00	8300.00	0.00	7800.00	7800.00	0.00	1462.79	1462.79	18.75
		LOAN TO DELHI JAL BOARD FOR METERING AND LEAK MANAGEMENT	62150119176	0.00	4400.00	4400.00	0.00	2500.00	2500.00	0.00	1104.66	1104.66	44.19
		LOAN TO DELHI JAL BOARD FOR DISTRIBUTION MAINS AND RESERVIOIRS	62150119177	0.00	9600.00	9600.00	0.00	6000.00	6000.00	0.00	2423.81	2423.81	40.40
		LOAN TO DELHI JAL BOARD FOR IMPROVEMENT OF EXISTING WATER WORKS	62150119178	0.00	35000.00	35000.00	0.00	25000.00	25000.00	0.00	7174.91	7174.91	28.70
		LOAN TO DELHI JAL BOARD FOR REPLACEMENT OF OLD DISTRIBUTION SYSTEM AND TRUNK TRANSMISSION	62150119179	0.00	35000.00	35000.00	0.00	19700.00	19700.00	0.00	5733.12	5733.12	29.10
		LOAN TO DELHI JAL BOARD FOR FOR WATER SUPPLY IN URBAN VILLAGES	62150119185	0.00	600.00	600.00	0.00	1100.00	1100.00	0.00	587.41	587.41	53.40
		LOAN TO DELHI JAL BOARD FOR SEWERAGE IN URBAN VILLAGES	62150219158	0.00	0.00	0.00	0.00	175.00	175.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR BRANCH SEWER/REGULARISED UNAUTHORISED COLONIES	62150219182	0.00	34500.00	34500.00	0.00	15000.00	15000.00	0.00	4457.46	4457.46	29.72
		LOAN TO DELHI JAL BOARD FOR STPS/SPSS	62150219183	0.00	70500.00	70500.00	0.00	38744.00	38744.00	0.00	8177.50	8177.50	21.11
		LOAN TO DELHI JAL BOARD FOR TRUNK PERIPHERAL SEWER AND GRAVITY DUCT	62150219184	0.00	14000.00	14000.00	0.00	4780.00	4780.00	0.00	1928.33	1928.33	40.34
		LOANS TO DELHI JAL BOARD FOR REHABILITATION OF SEWERAGE UNDER YAMUNA ACTION PLAN-III (STATE SHARE)	62150219185	0.00	30000.00	30000.00	0.00	20949.00	20949.00	0.00	3264.00	3264.00	15.58
		LOAN TO DELHI JAL BOARD FOR JNNURM PROJECT	62150219186	0.00	2400.00	2400.00	0.00	1200.00	1200.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR SEWERAGE IN RESETTLEMENT COLONIES	62150219195	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
Women & Child Welfare				376188.00	612.00	376800.00	384987.00	413.00	385400.00	125955.01	182.64	126137.65	32.73
	Directorate of	Women & Child Development		376188.00	201.00	376389.00	384987.00	201.00	385188.00	125955.01	42.18	125997.19	32.71
		MAJOR SCHEMES		369995.00	100.00	370095.00	100.00	381248.00	381248.00	124771.17	42.18	124813.35	32.74
		PROVISION OF ADDITIONAL FACILITIES IN THE EXISTING BUILDINGS(DWCD)	42350280093	0.00	100.00	100.00	0.00	100.00	100.00	0.00	42.18	42.18	42.18
		LADLI YOJNA (SCSP)	22350278995	1000.00	0.00	1000.00	1000.00	0.00	1000.00	238.43	0.00	238.43	23.84
		PENSION TO WIDOWS (SCSP)	22350278996	4000.00	0.00	4000.00	3200.00	0.00	3200.00	2758.75	0.00	2758.75	86.21
		FINANCIAL ASSISTANCE TO POOR WIDOWS FOR MARRIAGE OF THEIR DAUGHTERS AND ORPHAN GIRLS	22350210345	1000.00	0.00	1000.00	1000.00	0.00	1000.00	628.50	0.00	628.50	62.85
		STATE COMMISSION OF WOMEN	22350210353	2500.00	0.00	2500.00	2500.00	0.00	2500.00	1827.21	0.00	1827.21	73.09

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Sector Name	Department Name	Major schemes	Account head	Budget Estimates			Revised Estimates			Expenditure			
				Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		GRANT IN AID TO SHELTER HOME FOR DESTITUTE PREGNANT AND LACTATING WOMEN (SUB HEAD)	22350210393	0.00	0.00	0.00	172.00	0.00	172.00	81.05	0.00	81.05	47.12
		LADLI YOJANA	22350210333	9000.00	0.00	9000.00	9000.00	0.00	9000.00	3696.89	0.00	3696.89	41.08
		PENSION TO WIDOWS	22350210334	100000.00	0.00	100000.00	109800.00	0.00	109800.00	84737.40	0.00	84737.40	77.17
		MISSION SHAKTI (CENTRALLY SPONSORED SCHEME)	22350210313	2800.00	0.00	2800.00	4019.00	0.00	4019.00	2700.00	0.00	2700.00	67.18
		INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME (IGNWPS) NSAP (CENTRALLY SPONSORED SCHEME)	22350210322	1292.00	0.00	1292.00	5061.00	0.00	5061.00	0.00	0.00	0.00	0.00
		MISSION SHAKTI (STATE SHARE)	22350210312	1800.00	0.00	1800.00	2696.00	0.00	2696.00	1800.00	0.00	1800.00	66.77
		MUKHYAMANTRI MAHILA SAMMAN YOJANA (SUB HEAD)	22350210309	200000.00	0.00	200000.00	200000.00	0.00	200000.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SCERT FOR TRAINING OF ANGANWADI WORKERS & HELPERS (SUB HEAD)	22350210310	700.00	0.00	700.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		CHILD RIGHT COMMISSION	22350210231	300.00	0.00	300.00	277.00	0.00	277.00	0.00	0.00	0.00	0.00
		INCENTIVISED ANGANWADI UPGRADATION SCHEME	22350210236	2500.00	0.00	2500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		SHAKSHAM ANGANWARI AND POSHAN 2	22350210243	0.00	0.00	0.00	540.00	0.00	540.00	81.40	0.00	81.40	15.07
		IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN)	22350210254	1700.00	0.00	1700.00	1700.00	0.00	1700.00	1002.04	0.00	1002.04	58.94
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	10360.00	0.00	10360.00	10360.00	0.00	10360.00	6834.82	0.00	6834.82	65.97
		MISSION VATSALYA (CENTRALLY SPONSORED SCHEME)	22350210214	1800.00	0.00	1800.00	1880.00	0.00	1880.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210215	22100.00	0.00	22100.00	20600.00	0.00	20600.00	15200.00	0.00	15200.00	73.79
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	5943.00	0.00	5943.00	5403.00	0.00	5403.00	3184.68	0.00	3184.68	58.94
		MISSION VATSALYA (STATE SHARE)	22350210213	1200.00	0.00	1200.00	1240.00	0.00	1240.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		6193.00	101.00	6294.00	101.00	3940.00	3940.00	1183.84	0.00	1183.84	30.05
		MISSION VATSALYA (STATE SHARE)	22350210213	176.00	0.00	176.00	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		MISSION VATSALYA (CENTRALLY SPONSORED SCHEME)	22350210214	753.00	0.00	753.00	880.00	0.00	880.00	365.77	0.00	365.77	41.56
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	84.00	0.00	84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	126.00	0.00	126.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		ANGANWADI CHHAYA CENTRE	22350210218	5.00	0.00	5.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TRAINING OF PARENTS, AWWs & ANGANWADI SAMITIS (EARLY CHILDHOOD EDUCATION)	22350210222	100.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO THE CHILDREN OF PRISONERS FOR SUSTENANCE EDUCATION AND WELFARE	22350210225	35.00	0.00	35.00	35.00	0.00	35.00	12.11	0.00	12.11	34.60
		IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN)	22350210254	0.00	0.00	0.00	0.00	0.00	0.00	-1.27	0.00	-1.27	0.00
		GRANTS-IN-AID TO DSEU FOR PROJECT SAMRIDDHI	22350210311	800.00	0.00	800.00	200.00	0.00	200.00	106.02	0.00	106.02	53.01
		MISSION SHAKTI (CENTRALLY SPONSORED SCHEME)	22350210313	2082.00	0.00	2082.00	1340.00	0.00	1340.00	402.45	0.00	402.45	30.03
		DELHI STATE MISSION (SURYODAYA)	22350210314	309.00	0.00	309.00	303.00	0.00	303.00	0.00	0.00	0.00	0.00
		SAHELI SAMANVEY	22350210315	200.00	0.00	200.00	100.00	0.00	100.00	16.32	0.00	16.32	16.32
		BEHAVIORAL CHANGE FOR DIGNITY OF WOMEN	22350210318	100.00	0.00	100.00	70.00	0.00	70.00	12.74	0.00	12.74	18.20
		MISSION SHAKTI (STATE SHARE)	22350210312	349.00	0.00	349.00	216.50	0.00	216.50	49.57	0.00	49.57	22.90
		SHELTER HOME FOR DESTITUTE, PREGNANT AND LACTATING WOMEN	22350210324	90.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		IMPLEMENTATION OF PROTECTION OF WOMEN FROM DOMESTIC VIOLENCE ACT,2005	22350210340	220.00	0.00	220.00	247.00	0.00	247.00	151.06	0.00	151.06	61.16
		IMPLEMENTATION OF THE RECOMMENDATIONS OF HRD REPORTS.	22350220082	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		STATE PROGRAMME/ EVENTS FOR SOCIALLY AND PHYSICALLY DISADVANTAGED PERSONS	22350220083	12.00	0.00	12.00	12.00	0.00	12.00	9.07	0.00	9.07	75.58
		FINANCIAL ASSISTANCE TO POOR WIDOS FOR MARRIAGE OF THEIR DAUGHTER AND ORPHAN GIRLS (SCSP)	22350278997	115.00	0.00	115.00	115.00	0.00	115.00	60.00	0.00	60.00	52.17
		GRANT IN AID (DWCD)	22350210793	120.00	0.00	120.00	98.00	0.00	98.00	0.00	0.00	0.00	0.00
		NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR)(CENTRALLY SPONSORED SCHEME)	22350220076	516.00	0.00	516.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CCTV IN EACH ANGANWADI CENTRE	42350210298	0.00	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF WORKING WOMEN HOSTEL	42350210398	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	411.00	411.00	0.00	212.00	212.00	0.00	140.46	140.46	66.25
		MAJOR SCHEMES		0.00	411.00	411.00	212.00	212.00	212.00	0.00	140.46	140.46	66.25
		CONSTRUCTION OF WCD HEADQUARTER BUILDING AT MAJNU KA TILA	42350210399	0.00	100.00	100.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF JUVENILE JUSTICE ACT 2000	42350210299	0.00	300.00	300.00	0.00	200.00	200.00	0.00	135.95	135.95	67.98
		CONSTRUCTION OF WORKING WOMEN HOSTEL	42350210388	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		BUILDINGS	42350210390	0.00	10.00	10.00	0.00	10.00	10.00	0.00	4.51	4.51	45.10
Welfare of SC/ST/OBC				9350.00	6850.00	16200.00	15750.00	6650.00	22400.00	5463.31	2953.29	8416.60	37.57
	Capital Projects implemented by Public Works Department			0.00	400.00	400.00	0.00	200.00	200.00	0.00	2.00	2.00	1.00
		MAJOR SCHEMES		0.00	400.00	400.00	200.00	200.00	200.00	0.00	2.00	2.00	1.00
		CONSTRUCTION OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC/OBC/MIN. AND ORPHAN AT VILLAGE ISHAPUR DELHI COLLABORATION WITH KISS SOCIETY (SCSP)	42250178996	0.00	160.00	160.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC/OBC/ MIN. AND ORPHAN AT VILLAGE ISHAPUR DELHI IN COLLABORATION WITH KALINGS INSTITUTE OF SOCIAL SCIENCES	42258080099	0.00	240.00	240.00	0.00	100.00	100.00	0.00	2.00	2.00	2.00
	Department for Welfare of SC/ST & Backward Classes			9350.00	6450.00	15800.00	15750.00	6450.00	22200.00	5463.31	2951.29	8414.60	37.90
		MAJOR SCHEMES		7668.00	6450.00	14118.00	6450.00	20592.00	20592.00	4956.72	2951.29	7908.01	38.40
		REIMBURSEMENT OF TUTION FEES IN PUBLIC SCHOOL (SCSP)	22250178992	500.00	0.00	500.00	1200.00	0.00	1200.00	498.47	0.00	498.47	41.54
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA (SCSP)	22250178979	500.00	0.00	500.00	1000.00	0.00	1000.00	320.63	0.00	320.63	32.06
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA FOR MINORITIES/OBC/EWS	22250327775	1000.00	0.00	1000.00	4000.00	0.00	4000.00	162.58	0.00	162.58	4.06
		GRANT-IN-AID TO DELHI COMMISSION FOR SAFAI KARAMCHARIS	22250380094	337.00	0.00	337.00	309.00	0.00	309.00	196.25	0.00	196.25	63.51
		GRANT-IN-AID TO COMMISSION FOR THE OTHER BACKWARD CLASSES OF THE NCT OF DELHI	22250380095	280.00	0.00	280.00	247.00	0.00	247.00	189.17	0.00	189.17	76.59
		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	250.00	0.00	250.00	0.00	0.00	0.00	0.00

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		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250127752	5.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		CHIEF MINISTER JUNIOR SCHOLARSHIP SCHEME FOR STUDENTS UPTO MIDDLE CLASSES	22250127742	500.00	0.00	500.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (STATE SHARE)	22250127743	945.00	0.00	945.00	1400.00	0.00	1400.00	945.00	0.00	945.00	67.50
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA	22250127744	400.00	0.00	400.00	600.00	0.00	600.00	342.05	0.00	342.05	57.01
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA (SCSP)	22250178975	600.00	0.00	600.00	400.00	0.00	400.00	309.28	0.00	309.28	77.32
		REIMBURSMENT OF TUTION FEE IN PUBLIC SCHOOL	22250127771	2000.00	0.00	2000.00	3000.00	0.00	3000.00	1993.29	0.00	1993.29	66.44
		GRANT-IN-AID TO DELHI SCHEDULED CASTE FINANCIAL & DEVELOPMENT CORPORATION LTD.	22250119092	0.00	0.00	0.00	1500.00	0.00	1500.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS (SCSP)	22258078996	1.00	0.00	1.00	1.00	0.00	1.00	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	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		INSTITUTION OF DR. AMBEDKAR RATNA AWARD (SCSP)	22258078998	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF SC BASTIES (SCSP)	42250178998	0.00	6450.00	6450.00	0.00	6450.00	6450.00	0.00	2951.29	2951.29	45.76
		OTHER SCHEMES		1682.00	0.00	1682.00	0.00	1608.00	1608.00	506.59	0.00	506.59	31.50
		SCHEME FOR BIRTH & DEATH ANNIVERSARY OF EMINENT PERSONALITIES	22350220078	167.00	0.00	167.00	167.00	0.00	167.00	38.50	0.00	38.50	23.05
		IMPLEMENTATION OF PROHIBICATION OF EMPLOYMENT AS MANUAL SCAVENGER AND THEIR REHABILITATION (SCSP)	22258078995	5.00	0.00	5.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP FOR COLLEGES AND UNIVERSITY STUDENTS FOR SC/ST(SCSP)	22258078999	105.00	0.00	105.00	96.00	0.00	96.00	56.16	0.00	56.16	58.50
		IMPLEMENTATION OF POHIBICATION OF EMPLOYMENT AS MANUAL SCAVENGER AND THEIR REHABILITATION	22258080065	5.00	0.00	5.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP FOR COLLEGE & UNIVERSITY STUDENTS FOR SC/STS	22258080077	84.00	0.00	84.00	144.00	0.00	144.00	40.86	0.00	40.86	28.38
		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	0.00	0.00	0.00
		VOCATIONAL TECHNICAL SCHOLARSHIP MERITORIOUS SCHOLARSHIP AND DR. AMBEDKAR MERITORIOUS SCHOLARSHIP TO SCHEDULED CASTE	22250127766	4.00	0.00	4.00	2.00	0.00	2.00	0.50	0.00	0.50	25.00
		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	0.00	0.00	0.00
		COACHING & ALLIED SCHEMES (PRE-EXAM TRAINING)(CENTRALLY SPONSORED SCHEME)	22250127777	5.00	0.00	5.00	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	150.00	0.00	150.00	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	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS	22250119097	1.00	0.00	1.00	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	22250127745	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP TO SC STUDENTS FOR HIGHER STUDIES IN ABROAD	22250127746	200.00	0.00	200.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00

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		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	20.00	0.00	20.00	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	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	0.00	0.00	0.00
		VOCATIONAL TECHNICAL SCHOLARSHIP MERITORIOUS SCHOLARSHIP AND DR. AMBEDKAR MERITORIOUS SCHOLARSHIP TO SCHEDULED CASTES (SCSP)	22250178998	6.00	0.00	6.00	3.00	0.00	3.00	1.50	0.00	1.50	50.00
		IMPLEMENTATION OF CIVIL RIGHTS ACTS 1955 AND THE SC/ST PREVENTION OF ATROCITIES ACT 1989 (STATE SHARE	22250180063	65.00	0.00	65.00	150.00	0.00	150.00	59.94	0.00	59.94	39.96
		IMPLEMENTATION OF CIVIL RIGHTS ACT, 1955 & THE SC/ST PREVENTION OF ATROCITIES ACT 1989 (CENTRALLY SPONSORED SCHEME)	22250180073	65.00	0.00	65.00	150.00	0.00	150.00	59.94	0.00	59.94	39.96
		COMPREHENSIVE REHABILITATION OF ST VICTIMS OF ATROCITIES	22250180089	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250327771	317.00	0.00	317.00	246.00	0.00	246.00	148.34	0.00	148.34	60.30
		PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250327772	70.00	0.00	70.00	72.00	0.00	72.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (STATE SHARE)	22250327773	210.00	0.00	210.00	164.00	0.00	164.00	98.89	0.00	98.89	60.30
		PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (STATE SHARE)	22250327774	45.00	0.00	45.00	48.00	0.00	48.00	0.00	0.00	0.00	0.00
		PRE MATRIC SCHOLARSHIP TO SCHEDULED CASTES STUDENTS (STATE SHARE)	22250178976	94.00	0.00	94.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00
		PRE MATRIC SCHOLARSHIP TO SCHEDULED CASTES STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)	22250178977	5.00	0.00	5.00	14.00	0.00	14.00	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	18.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		LEGAL REACH TO SCHEDULED CASTES(SCSP)	22250178989	5.00	0.00	5.00	5.00	0.00	5.00	2.68	0.00	2.68	53.60
		SC/ST WELFARE BOARD(SCSP)	22250178990	5.00	0.00	5.00	5.00	0.00	5.00	-0.72	0.00	-0.72	-14.40
Grand Total				2915288.58	984711.42	3900000.00	2731052.74	1238947.26	3970000.00	1473646.65	495742.91	1969389.56	49.61