

Monthly Progress Report in respect of Schemes/Programmes/Projects

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
Art & Culture				11035.45	614.55	11650.00	3777.86	0.18	3778.04	32.43
	Department of Archaeology			500.00	584.00	1084.00	0.00	0.18	0.18	0.02
		MAJOR SCHEMES		582.00	1082.00	1082.00	0.00	0.04	0.04	0.00
		CONSERVATION OF MONUMENTS	42020480090	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	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		2.00	2.00	2.00	0.00	0.14	0.14	7.00
		RESEARCH FELLOWSHIP IN ARCHAEOLOGY	22050010396	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	0.14	0.14	7.00
	Language Department			10485.25	30.44	10515.69	3777.29	0.00	3777.29	35.92
		MAJOR SCHEMES		0.00	8797.00	8797.00	3487.22	0.00	3487.22	39.64
		DIRECTORATE OF LANGUAGES	22050080092	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	990.00	0.00	990.00	505.67	0.00	505.67	51.08
		GRANT IN AID TO SAHITYA KALA PARISHAD GENERAL GRANT	22050010287	700.00	0.00	700.00	222.91	0.00	222.91	31.84
		GRANTS TO SINDHI ACADEMY	22050010289	450.00	0.00	450.00	271.13	0.00	271.13	60.25
		GRANT TO PUNJABI ACADEMY	22050010290	660.00	0.00	660.00	286.33	0.00	286.33	43.38
		GRANT TO URDU ACADEMY	22050010291	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	1179.03	0.00	1179.03	41.37
		GRANTS TO SANSKRIT ACADEMY	22050010294	390.00	0.00	390.00	64.46	0.00	64.46	16.53
		GRANTS IN AID TO SAHITIYA KALA PARISHAD	22050010272	10.00	0.00	10.00	-19.90	0.00	-19.90	-199.00
		GRANTS TO URDU ACADEMY FOR URDU TEACHING PROGRAMMES IN SCHOOLS	22020110789	420.00	0.00	420.00	85.00	0.00	85.00	20.24
		CAMPAIGN ON THE INSPIRING LIFE OF NATIONAL HEROES (SUB HEAD)	22050000187	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		FESTIVAL OF INDIA	22050010236	1.00	0.00	1.00	-33.69	0.00	-33.69	-3369.00
		GRANT IN AID TO SAHITYA KALA PARISHAD FOR CHILDREN ACTIVITIES	22050010260	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	5.00	0.00	5.00	-10.00	0.00	-10.00	-200.00

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS TO PUNJABI ACADEMY FOR PUNJABI TEACHING PROGRAMME IN SCHOOL	22020110788	805.00	0.00	805.00	295.47	0.00	295.47	36.70
		GRANTS TO SANSKIRT ACADEMY FOR SANSKRIT TEACHING PROGRAMMES IN SCHOOLS	22020110787	360.00	0.00	360.00	119.68	0.00	119.68	33.24
		OTHER SCHEMES		30.44	1718.69	1718.69	290.07	0.00	290.07	16.88
		INFRASTRUCTURE DEVELOPMENT	42020410196	0.00	25.00	25.00	0.00	0.00	0.00	0.00
		CONSTRUCTION/ RENOVATION OF ACL BUILDING	42020480085	0.00	5.44	5.44	0.00	0.00	0.00	0.00
		GRANTS TO SANSKIRT ACADEMY FOR SANSKRIT TEACHING PROGRAMMES IN SCHOOLS	22020110787	0.00	0.00	0.00	-22.62	0.00	-22.62	0.00
		MUKHYAMANTRI ART AND CULTURE PROMOTION SHCEME	22050010238	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO KONKANI ACADEMY	22050010239	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO INTERNATIONAL ACADEMY	22050010240	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO TELGU ACADEMY	22050010241	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO TAMIL ACADEMY	22050010242	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO PALI & PRAKRIT ACADEMY	22050010243	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ODIYA ACADEMY	22050010244	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MARWARI ACADEMY	22050010245	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MARATHI ACADEMY	22050010246	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO MALYALAM ACADEMY	22050010247	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID GARHWALI, KUMAONI & JAUNSARI ACADEMY	22050010248	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	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO KANNAD ACADEMY	22050010250	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO HARYANVI ACADEMY	22050010251	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO GUJRATI ACADEMY	22050010252	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO BENGALI ACADEMY	22050010253	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ASSAMESE ACADEMY	22050010254	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		YUVA MAHOTSAV	22050010255	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	0.00	0.00	0.00	0.00
		GRANT IN AID TO HINDI ACADEMY FOR BASANT UTSAVA	22050010258	150.00	0.00	150.00	-16.88	0.00	-16.88	-11.25

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS IN AID TO MAITHALI-BHOJPURI ACADEMY FOR PROMOTION OF RESEARCH WORK	22050010259	27.00	0.00	27.00	-57.21	0.00	-57.21	-211.89
		GRANTS TO URDU ACADEMY FOR URDU TEACHING PROGRAMMES IN SCHOOLS	22020110789	0.00	0.00	0.00	-65.00	0.00	-65.00	0.00
		EK BHARAT SHRESHTA BHARAT	22050010262	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	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO MAITHALI AND BHOJPURI ACADEMY	22050010266	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	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DR.GOSWAMI GIRDHARI LAL SHASTRI PRACHAYA VIDYA PRATISTHAN	22050010275	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	-3.75	0.00	-3.75	-75.00
		GRANT-IN-AID TO SAHITYA KALA PARISHAD FOR ORGANISATION OF STATE FUNCTIONS	22050010279	215.00	0.00	215.00	-102.70	0.00	-102.70	-47.77
		LOK KALA VIBHAG OF SKP	22050010286	60.00	0.00	60.00	10.74	0.00	10.74	17.90
		GRANT-IN-AID TO DR. B.R. AMBEDKAR UNIVERSITY FOR ARCHIVAL RESEARCH IN INDIAN LANGUAGE	22020310282	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		DIRECTORATE OF LANGUAGES	22050080092	303.00	0.00	303.00	192.75	0.00	192.75	63.61
		LIBRARY FACILITIES PROVIDED BY NGOS IN ALL ASSEMBLY CONSTITUENCIES	22050010593	4.50	0.00	4.50	0.79	0.00	0.79	17.56
	Delhi Archives			50.20	0.11	50.31	0.57	0.00	0.57	1.13
		MAJOR SCHEMES		0.01	50.01	50.01	0.57	0.00	0.57	1.14
		CAPITAL WORK THROUGH OUTSOURCING	42020410494	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	50.00	0.00	50.00	0.57	0.00	0.57	1.14
		OTHER SCHEMES		0.10	0.30	0.30	0.00	0.00	0.00	0.00
		RESEARCH FELLOWSHIP IN ARCHIVES	22050010493	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		SETTING UP OF HERITAGE CLUBS	22050010495	0.10	0.00	0.10	0.00	0.00	0.00	0.00
		DELHI ARCHIVES	42020410495	0.00	0.10	0.10	0.00	0.00	0.00	0.00
Agriculture & Allied Services				3323.00	377.00	3700.00	696.17	190.10	886.27	23.95
	Development Department			3198.00	277.00	3475.00	696.17	177.62	873.79	25.15
		MAJOR SCHEMES		277.00	3325.00	3325.00	687.12	177.62	864.74	26.01
		SHIFTING OF DAIRY COLONIES	24040080096	2400.00	0.00	2400.00	339.27	0.00	339.27	14.14

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		VETERINARY SERVICES AND CONTROL OF CAONTAGIOUS DISEASES IN HOSPITALS/DISPENSARIES(SCSP)	24030078999	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	276.00	276.00	0.00	177.62	177.62	64.36
		CONSTRUCTION OF VETERINARY COLLEGE	44030010192	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	176.19	0.00	176.19	58.73
		CONSTRUCTION OF VETERINARY COLLEGE	24030010173	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	0.00	0.00	0.00	0.00
		GRANTS IN AID TO S.P.C.A.	24150312099	160.00	0.00	160.00	72.21	0.00	72.21	45.13
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA) (SCSP)(CENTRALLY SPONSORED SCHEME)	24010078994	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		AGRICULTURE EXTENSION (KRISHIONNATTI YOJNA FOR EXTENSION REFORMS (ATMA)(CENTRALLY SPONSORED SCHEME)	24010010491	70.00	0.00	70.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	150.00	150.00	9.05	0.00	9.05	6.03
		CONDUCT OF LIVESTOCK CENSUS (CENTRALLY SPONSORED SCHEME)	24010011168	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	0.00	0.00	0.00	0.00
		FARM ADVISORY INTEGRATED AGRICULTURAL DEVELOPMENT SCHEME INCLUDING EXTENSION, EDUCATION ETC. (SCSP)	24010078999	7.00	0.00	7.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF EXISTING VETERINARY HOSPITALS & DISPENSARIES (CENTRALLY SPONSORED SCHEME)	24030010161	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		VETERINARY COUNCIL (CENTRALLY SPONSORED SCHEME)	24030010164	1.00	0.00	1.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		ASSISTANCE TO STATES FOR CONTROL OF ANIMAL DISEASES(ANIMAL DISEASE CONTROL) (CENTRALLY SPONSORED SCHEME)	24030010166	30.00	0.00	30.00	9.05	0.00	9.05	30.17
		PRADHAN MANTRI MATASYA SAMPADA YOJANA (PMMSY)(CENTRALLY SPONSORED SCHEME)	24050010185	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	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	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Enviornment Department			125.00	75.00	200.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		URBAN FARMING AND TERRACE GARDENING IN DELHI	24010000192	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		75.00	199.00	199.00	0.00	0.00	0.00	0.00
		HORTICULTURE/ FLORICULTURE WORKS	54250020884	0.00	75.00	75.00	0.00	0.00	0.00	0.00
		NATIONAL BEEKEEPING & HONEY MISSION (CENTRALLY SPONSORED SCHEME)	24010011971	58.00	0.00	58.00	0.00	0.00	0.00	0.00
		INTRODUCTION OF LATEST MODERN TECHNIQUES IN HORTICULTURE	24010011972	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	0.00	0.00	0.00	0.00
		MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (SCSP)(CENTRALLY SPONSORED SCHEME)	24010078997	4.50	0.00	4.50	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	25.00	25.00	0.00	12.48	12.48	49.92
		MAJOR SCHEMES		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	12.48	12.48	49.92
Civil Supplies				14650.00	450.00	15100.00	5944.47	0.00	5944.47	39.37
	Food & Civil Supplies & Consumers Affairs			14649.00	450.00	15099.00	5944.47	0.00	5944.47	39.37
		MAJOR SCHEMES		450.00	15097.00	15097.00	5944.47	0.00	5944.47	39.38
		STREAMLINING OF PUBLIC DISTRIBUTION SYSTEM WITH FOCUS UPON BELOW POVERTY LINE	34560010298	5565.00	0.00	5565.00	5225.28	0.00	5225.28	93.90
		SUBSIDY TO CONSUMERS FOR SUGAR.	34560010395	300.00	0.00	300.00	220.11	0.00	220.11	73.37
		COMPUTERIZATION OF TPDS (STATE SHARE)	34560010292	700.00	0.00	700.00	499.08	0.00	499.08	71.30

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		PROVIDING ACCOMMODATION TO DISTRICT FORUM AND STATE COMMISSION	54750010288	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	0.00	0.00	0.00
		KISAN MITRA YOJNA	24010013099	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	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	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	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	4000.00	0.00	4000.00	0.00	0.00	0.00	0.00
		MUKHYA MANTRI GHAR RASHAN YOJANA	34560010287	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MUKHYA MANTRI CORONA SAHAYATA YOJANA - NON PDS BENEFICIARIES	34560010288	57.00	0.00	57.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	2.00	2.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF PRICE MONITORING CELL (CENTRALLY SPONSORED SCHEME)	34560010290	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF CONSUMER FOR A PHASE-II (CENTRALLY SPONSORED SCHEME)	34560010291	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSUMER AWARENESS PROGRAMMES (CENTRALLY SPONSORED SCHEME)	34560010296	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Weight & Measures Department			1.00	0.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		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	0.00	0.00	0.00	0.00
Energy				364150.00	4650.00	368800.00	286521.62	0.00	286521.62	77.69
	Power Department			364150.00	4650.00	368800.00	286521.62	0.00	286521.62	77.69
		MAJOR SCHEMES		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	0.00	0.00	0.00

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		GRANT IN AID TO DERC	28010580087	3100.00	0.00	3100.00	2009.47	0.00	2009.47	64.82
		SUBSIDY TO CONSUMERS THROUGH DISCOMS	28010580088	360050.00	0.00	360050.00	283515.00	0.00	283515.00	78.74
		OTHER SCHEMES		3650.00	4650.00	4650.00	997.15	0.00	997.15	21.44
		SHIFTING OF HT/LT TRANSMISSION ELECTRICITY LINES	48010580087	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND	48010580091	0.00	3650.00	3650.00	0.00	0.00	0.00	0.00
		GENERATION BASED INCENTIVE SCHEME FOR SOLAR ENERGY	28100010598	1000.00	0.00	1000.00	997.15	0.00	997.15	99.72
General Education				459765.00	49335.00	509100.00	298167.93	22703.08	320871.01	63.03
	Directorate of Education			401954.40	13252.00	415206.40	255161.66	2131.44	257293.10	61.97
		MAJOR SCHEMES		13000.00	402938.40	402938.40	250702.42	2131.44	252833.86	62.75
		RIGHT TO EDUCATION ACT	22028080043	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	1000.00	1000.00	0.00	0.00	0.00	0.00
		INTRODUCTION OF COMPUTER SCIENCE AT+2 STAGE	22020210994	150.00	0.00	150.00	12.50	0.00	12.50	8.33
		OUTSOURCING OF WORK OF SCHOOL BUILDING	42020160094	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	4722.14	0.00	4722.14	94.44
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR PRIMARY EDUCATION	22020110394	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	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	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	20197.26	0.00	20197.26	99.99
		RIGHTS TO EDUCATION ACT	22020211090	30000.00	0.00	30000.00	25374.54	0.00	25374.54	84.58
		SAMAGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020211397	7650.00	0.00	7650.00	1105.07	0.00	1105.07	14.45
		SAMAGRA SHIKSHA (STATE SHARE)	22020211398	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	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	430.00	0.00	430.00	108.41	0.00	108.41	25.21

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		SAMAGRA SHIKSHA FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020278992	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	650.00	0.00	650.00	162.61	0.00	162.61	25.02
		SUBSIDY FOR SCHOOL UNIFORMS TO THE STUDENTS(SCSP)	22020278994	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	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	134.98	0.00	134.98	89.99
		FREE SUPPLY OF TEXT BOOK(SCSP)	22020278997	2000.00	0.00	2000.00	1633.22	0.00	1633.22	81.66
		SCHEME OF YUVA	22020210990	2500.00	0.00	2500.00	569.89	0.00	569.89	22.80
		GRANT-IN-AID TO SCHOOL OF SPECIALISED EXCELLENCE	22020210953	4002.00	0.00	4002.00	0.00	0.00	0.00	0.00
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (SCHOOLS STUDENTS)	22020210978	3750.00	0.00	3750.00	3274.92	0.00	3274.92	87.33
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME PROMOTIONAL ACTIVITIES	22020210951	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		FREE SUPPLY OF TEXT BOOKS	22020210689	13700.00	0.00	13700.00	7832.60	0.00	7832.60	57.17
		GRANT-IN-AID TO SCERT	22020210595	9326.00	0.00	9326.00	5575.85	0.00	5575.85	59.79
		VIDHALAYA KALYAN SAMITI (VKS/SMC)	22020205397	4100.00	0.00	4100.00	3143.76	0.00	3143.76	76.68
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	22020111393	580.00	0.00	580.00	128.84	0.00	128.84	22.21
		SAMGRA SHIKSHA - TEACHERS EDUCATION	22020111394	1710.00	0.00	1710.00	392.69	0.00	392.69	22.96
		SAMGRA SHIKSHA - TEACHERS EDUCATION (TOP UP)(STATE SHARE)	22020111395	3600.00	0.00	3600.00	625.00	0.00	625.00	17.36
		SAMGRA SHIKSHA ELEMENTARY EDUCATION(TOP UP)	22020111396	8400.00	0.00	8400.00	37.50	0.00	37.50	0.45
		SAMGRA SHIKSHA (CENTRALLY SPONSORED SCHEME)	22020111397	28000.00	0.00	28000.00	5892.21	0.00	5892.21	21.04
		SAMGRA SHIKSHA (STATE SHARE)	22020111398	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	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	70.00	0.00	70.00	30.08	0.00	30.08	42.97

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		SAMAGRA SHIKSHA TEACHERS EDUCATION FOR ST STUDENTS (CENTRALLY SPONSORED SCHEME)(SCSP)(SUB HEAD)	22020178976	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	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	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	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	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	2705.00	0.00	2705.00	647.25	0.00	647.25	23.93
		OTHER SCHEMES		252.00	12268.00	12268.00	4459.24	0.00	4459.24	36.35
		SAMGRA SHIKSHA - TEACHERS EDUCATION (STATE SHARE) (SUB HEAD)	22020111393	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	0.00	0.00	0.00	0.00
		SCHOOL EXTENSION PROGRAMME	22020205295	400.00	0.00	400.00	209.71	0.00	209.71	52.43
		GRANT-IN-AID TO DELHI BOARD OF SECONDARY EDUCATION	22020210197	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		STATE AWARD TO TEACHERS	22020210596	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	-0.02	0.00	-0.02	0.00
		CHIEF MINISTERS SCHOLARSHIP FOR MERITORIOUS STUDENTS	22020210796	800.00	0.00	800.00	747.73	0.00	747.73	93.47
		EXAMINATION REFORM BRANCH FOR QUALITY IMPROVEMENT	22020210899	3500.00	0.00	3500.00	1063.02	0.00	1063.02	30.37
		GRANTS IN AID TO DSEU FOR INCUBATION OF BUSINESS BLASTER TEAMS	22020210949	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INCLUSIVE EDUCATION	22020210955	140.00	0.00	140.00	-6.10	0.00	-6.10	-4.36
		DESH BHAKTI PATHYAKRAMA	22020210956	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TALENT PROMOTION OF CHILDREN WITH SPECIAL NEEDS (CWSN)	22020210964	300.00	0.00	300.00	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF GEOGRAPHY AND SCIENCE LABS IN ALL GOVERNMENT SCHOOLS	22020210967	1.00	0.00	1.00	0.00	0.00	0.00	0.00

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		SCHOOL HEALTH SCHEME AND ISSUE OF MULTI PURPOSE STUDENTS I-CARDS	22020210972	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (RECOGNIZED PRIVATE AIDED AND UNAIDED SCHOOL STUDENTS)	22020210952	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO GOVERNMENT AIDED SCHOOLS FOR MENSTRUAL HYGIENE IN GIRLS	22020210988	80.00	0.00	80.00	59.10	0.00	59.10	73.88
		MENSTRUAL HYGIENE IN GIRLS	22020210989	1600.00	0.00	1600.00	1355.48	0.00	1355.48	84.72
		FREE TRANSPORT FACILITIES TO GIRL STUDENTS OF RURAL AREAS	22020210995	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	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	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	129.76	0.00	129.76	43.25
		INCENTIVES TO BEST STUDENTS SCHOOLS AND TEACHING STAFF	22020280067	225.00	0.00	225.00	73.90	0.00	73.90	32.84
		HAPPINESS CURRICULUM AND ENTREPRENEURSHIP ACTIVITIES	22020110192	50.00	0.00	50.00	47.72	0.00	47.72	95.44
		NEW INDIA LITERACY PROGRAMME (NILP)(STATE SHARE)	22020420073	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	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	0.00	0.00	0.00	0.00
		CONDUCT OF SPECIAL CLASSES FOR DEVELOPMENT OF SPOKEN ENGLISH SKILLS & COMMUNICATIVE COMPETENCE	22028000183	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		EDUCATION VOCATIONAL GUIDANCE COUNCELLOR (EVGC)(INCLUDING PROJECT SMILE PROGRAMMES)	22028000184	100.00	0.00	100.00	0.78	0.00	0.78	0.78
		WELFARE OF EDUCATIONALLY BACKWARD MINORITY STUDENTS	22028010782	2200.00	0.00	2200.00	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	
		GIA TO GOVERNMENT AIDED SCHOOLS FOR MENSTRUAL HYGIENE IN GIRLS	22028078996	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		MENSTRUAL HYGIENE IN GIRLS (SCSP)	22028078997	500.00	0.00	500.00	299.24	0.00	299.24	59.85
		INTRODUCTION OF COMPUTER SCIENCE AT 2+ STAGE (SUB HEAD)	42020120286	0.00	151.00	151.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF SCHOOL LIBRARIES (SUB HEAD)	42020120287	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		SCHOOL EXTENSION PROGRAMME (SUB HEAD)	42020120288	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	0.00	0.00	0.00
		OPENING OF PRATIBHA VIKAS VIDYALAYA	22020210991	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	0.00	0.00	0.00	0.00
	Directorate of Higher Education			57810.60	100.00	57910.60	43006.27	0.00	43006.27	74.26
		MAJOR SCHEMES		0.00	57641.60	57641.60	43006.27	0.00	43006.27	74.61
		DELHI TEACHERS UNIVERSITY	22020310286	350.00	0.00	350.00	221.14	0.00	221.14	63.18
		SETTING UP OF AMBEDKAR UNIVERSITY	22020310288	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	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	1828.90	0.00	1828.90	91.45
		GRANT IN AID TO SHAHEED RAJGURU COLLEGE OF APPLIED SCIENCES FOR WOMEN	22020310384	3200.00	0.00	3200.00	2770.79	0.00	2770.79	86.59
		GRANT-IN-AID TO MAHARSHI VALMIKI COLLEGE OF EDUCATION	22020310385	1050.00	0.00	1050.00	829.22	0.00	829.22	78.97
		GRANT-IN-AID TO MAHARAJA AGRASEN COLLEGE	22020310386	4130.00	0.00	4130.00	4071.88	0.00	4071.88	98.59
		GRANT-IN-AID TO KESHAV MAHAVIDYALAYA	22020310387	3360.00	0.00	3360.00	2825.12	0.00	2825.12	84.08
		GRANT-IN-AID TO INDIRA GANDHI INSTITUTE OF PHYSICAL EDUCATION & SPORTS SCIENCES	22020310388	2000.00	0.00	2000.00	1942.98	0.00	1942.98	97.15
		GRANT-IN-AID TO DEEN DAYAL UPADYAYA COLLEGE	22020310389	4800.00	0.00	4800.00	4725.00	0.00	4725.00	98.44
		GRANT-IN-AID TO BHAGINI NIVEDITA COLLEGE	22020310390	2700.00	0.00	2700.00	2638.42	0.00	2638.42	97.72
		GRANT-IN-AID TO BHASKARACHARYA COLLEGE OF APPLIED SCIENCES	22020310391	3385.00	0.00	3385.00	3017.78	0.00	3017.78	89.15
		GRANT-IN-AID TO B.R. AMBEDKAR COLLEGE	22020310392	4850.00	0.00	4850.00	4441.03	0.00	4441.03	91.57
		GRANT-IN-AID TO ADITI MAHAVIDYALAYA	22020310393	3560.00	0.00	3560.00	3366.90	0.00	3366.90	94.58

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GRANT-IN-AID TO ACHARYA NARENDRA DEV COLLEGE	22020310394	4770.00	0.00	4770.00	4727.11	0.00	4727.11	99.10
		GRANT IN AID TO DEGREE COLLEGE(SCSP)	22020378999	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	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		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	100.00	100.00	0.00	0.00	0.00	0.00
		DELHI HIGHER EDUCATION GURANTEE SCHEME	22020311285	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		RSTHTRIYA UCHTAR SKISHA ABHIYAN (STATE SHARE) (SUB HEAD)	22020311286	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		RASHTRIYA UCHTAR SHIKSHA ABHIYAN (CENTRALLY SPONSORED SCHEME)	22020311287	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		SPECIAL GRANT TO UNIVERSITIES & COLLEGES	22020310285	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENT(HIGHER EDUCATION)	22020380085	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		STUDY OF NEW EDUCATION EXPERIMENT	22020380086	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		DIRECTION & ADMINISTRATION	22020380087	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO DSEU FOR SPOKEN ENGLISH PROGRAMME	22020310283	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	35983.00	35983.00	0.00	20571.64	20571.64	57.17
		MAJOR SCHEMES		35983.00	35983.00	35983.00	0.00	20571.64	20571.64	57.17
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS	42020120294	0.00	12000.00	12000.00	0.00	8144.17	8144.17	67.87
		CONSTRUCTION OF BUILDINGS FOR SECONDARY SCHOOLS	42020120299	0.00	7220.00	7220.00	0.00	3367.87	3367.87	46.65
		CONSTRUCTION OF DELHI SPORTS UNIVERSITY	42020120386	0.00	2000.00	2000.00	0.00	39.87	39.87	1.99
		CONSTRUCTION OF DELHI TEACHERS UNIVERSITY	42020120387	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS - ROHINI	42020120388	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF AMBEDKAR UNIVERSITY DELHI (AUD) CAMPUS - DHEERPUR	42020120389	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	Revenue	Capital	Total	Revenue	Capital	Total	
		INFRASTRUCTURE PROJECTS OF GOVERNMENT COLLEGES/UNIVERSITIES	42020120390	0.00	500.00	500.00	0.00	223.30	223.30	44.66
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEXES AND SWIMMING POOLS ETC.	42020380089	0.00	0.00	0.00	0.00	-2.35	-2.35	0.00
		INSTALLATION OF CCTV CAMERAS IN GOVERNMENT SCHOOLS	42020160092	0.00	3000.00	3000.00	0.00	2092.87	2092.87	69.76
		MAJOR ADDITION/REPAIRS IN THE EXISTING SCHOOL BUILDINGS(SCSP)	42020178996	0.00	2000.00	2000.00	0.00	1034.15	1034.15	51.71
		CONSTRUCTION OF ADDITIONAL CLASS ROOMS IN THE EXISTING SCHOOL BUILDINGS (SCSP)	42020178997	0.00	3000.00	3000.00	0.00	2413.20	2413.20	80.44
		CONSTRUCTION OF BUILDINGS FOR SCHOOLS (SCSP)	42020178998	0.00	2260.00	2260.00	0.00	406.86	406.86	18.00
		ADDITIONAL FACILITIES / RENOVATION WORKS IN EXISTING BUILDINGS OF EDUCATION DEPARTMENT	42020180097	0.00	4000.00	4000.00	0.00	2851.70	2851.70	71.29
Housing				11000.00	500.00	11500.00	3500.73	128.45	3629.18	31.56
	Urban Development Department			7000.00	0.00	7000.00	299.80	0.00	299.80	4.28
		MAJOR SCHEMES		0.00	7000.00	7000.00	299.80	0.00	299.80	4.28
		GRANTS IN AID TO DUSIB FOR PROVIDING FOOD FACILITY AT NIGHT SHELTERS	22168019085	2000.00	0.00	2000.00	510.61	0.00	510.61	25.53
		GIA TO DUSIB FOR HOUSING FOR ALL - PMAY (STATE SHARE)	22168019086	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	-12.04	0.00	-12.04	0.00
		GRANTS TO DUSIB FOR CONSTRUCTION OF NIGHT SHELTERS	22168019095	5000.00	0.00	5000.00	-197.32	0.00	-197.32	-3.95
	Capital Projects implemented by Public Works Department			4000.00	500.00	4500.00	3200.93	128.45	3329.38	73.99
		MAJOR SCHEMES		500.00	4500.00	4500.00	3200.93	128.45	3329.38	73.99
		GENERAL POOL ACCOMODATION	42160110600	0.00	500.00	500.00	0.00	128.45	128.45	25.69
		DELHI GOVERNMENT STAFF QUARTERS	22160505398	4000.00	0.00	4000.00	3200.93	0.00	3200.93	80.02
Minor Irrigation Flood Control				200.00	10900.00	11100.00	90.11	7523.68	7613.79	68.59
	Irrigation & Flood Control Department			200.00	10900.00	11100.00	90.11	7523.68	7613.79	68.59
		MAJOR SCHEMES		10900.00	10900.00	10900.00	0.00	7523.68	7523.68	69.02
		REJUVENATION AND PRESERVATION OF WATER BODIES	47020010298	0.00	100.00	100.00	0.00	28.71	28.71	28.71
		DEVELOPMENT OF CHHAT GHATS	47110180093	0.00	2000.00	2000.00	0.00	1176.02	1176.02	58.80
		REJUVENATION OF DRAINS	47110310398	0.00	500.00	500.00	0.00	8.14	8.14	1.63

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		MAJOR DRAINAGE WORKS	47110380098	0.00	700.00	700.00	0.00	50.70	50.70	7.24
		OTHER DRAINAGE WORKS	47110380099	0.00	7600.00	7600.00	0.00	6260.11	6260.11	82.37
		OTHER SCHEMES		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	200.00	0.00	200.00	90.11	0.00	90.11	45.06
Industries				2759.00	41.00	2800.00	930.90	0.00	930.90	33.25
	Industries Department			2759.00	41.00	2800.00	930.90	0.00	930.90	33.25
		MAJOR SCHEMES		21.00	2681.00	2681.00	928.56	0.00	928.56	34.63
		KHADI AND VILLAGE INDUSTRIES BOARD	28510010597	710.00	0.00	710.00	442.45	0.00	442.45	62.32
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (STATE SHARE)	28520860089	425.00	0.00	425.00	149.66	0.00	149.66	35.21
		PM FORMULATION OF MICRO FOOD PROCESSING ENTERPRISES SCHEMES (CENTRALLY SPONSORED SCHEME)	28520860090	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	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	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	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	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MEDICAL OXYGEN PRODUCTION PROMOTION POLICY OF DELHI 2021	28528010499	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		REDEVELOPMENT PROJECT OF GANDHINAGAR MARKET (SUB HEAD)	48510010269	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		MICRO AND SMALL ENTERPRISES CLUSTER DEVELOPMENT PROGRAM (MSE CDP) INFRASTRUCTURE DEVELOPMENT (STATE SHARE) (SUB HEAD)	48510010270	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		MICRO & SMALL ENTERPRISES CLUSTER DEVELOPMENT PROGRAM (MSE CDP) CONSTRUCTION OF COMMON FACILITY CENTRE (CFCs) (STATE SHARE) (SUB HEAD)	48510010271	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		STARTUP FESTIVAL	28510000490	10.00	0.00	10.00	0.00	0.00	0.00	0.00

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		PROMOTION OF STARTUP	28510000491	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		PUBLICITY, PROPAGANDA AND EXHIBITION	28510010255	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	0.00	0.00	0.00	0.00
		OTHER SCHEMES		20.00	119.00	119.00	2.34	0.00	2.34	1.97
		EXPORT PROMOTION SCHEME	28510000197	61.00	0.00	61.00	2.34	0.00	2.34	3.84
		SELF EMPLOYMENT FOR EDUCATED UNEMPLOYED YOUTH	28510011197	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		PROMOTION OF HANDICRAFTS (SCSP)	28510078995	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI KHADI & VILLAGE INDUSTRIES BOARD FOR RAJIV GANDHI SWAVLAMBI ROJGAR YOJNA	68510010597	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		REBATE ON SALE OF HANDLOOM (CENTRALLY SPONSORED SCHEME)	28510010350	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		PROMOTION OF HANDLOOMS FOR DEEN DAYAL HATHKARGHA PROTSAHAN YOJANA (CENTRALLY SPONSORED SCHEME)	28510010351	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	2.00	0.00	2.00	0.00	0.00	0.00	0.00
		PROMOTION OF HANDICRAFTS	28510010490	12.00	0.00	12.00	0.00	0.00	0.00	0.00
JAIL				2.00	6958.00	6960.00	0.00	2736.06	2736.06	39.31
	Central Jail			2.00	1900.00	1902.00	0.00	916.77	916.77	48.20
		MAJOR SCHEMES		1900.00	1900.00	1900.00	0.00	916.77	916.77	48.25
		CENTRAL JAIL	40700080088	0.00	1900.00	1900.00	0.00	916.77	916.77	48.25
		OTHER SCHEMES		0.00	2.00	2.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF BODY WORN CAMERA'S PILOT PROJECT IN JAILS (CENTRALLY SPONSORED SCHEME)	20560010197	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF E-PRISON PROJECT (CENTRALLY SPONSORED SCHEME)	20560010198	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	5058.00	5058.00	0.00	1819.29	1819.29	35.97
		MAJOR SCHEMES		5058.00	5058.00	5058.00	0.00	1819.29	1819.29	35.97
		INSTALLATION/O&M OF CCTV SURVEILLANCE SYSTEMS IN ALL JAILS	40590105298	0.00	950.00	950.00	0.00	713.96	713.96	75.15
		CENTRAL JAIL BUILDING (SUB HEAD)	40700080089	0.00	4108.00	4108.00	0.00	1105.33	1105.33	26.91

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
Labour & Labour Welfare				2131.65	1928.35	4060.00	225.75	1461.59	1687.34	41.56
	Dte. of	Training & Technical Education		1869.65	1918.35	3788.00	225.75	1461.59	1687.34	44.54
		MAJOR SCHEMES		1518.35	3358.75	3358.75	221.87	1461.59	1683.46	50.12
		TRAINING OF TRAINERS	22300300372	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		SKILL ACQUISITION KNOWLEDGE AWARENESS LIVELIHOOD PROMOTION (SANKALP) (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	22300310188	413.66	0.00	413.66	120.43	0.00	120.43	29.11
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	22300310191	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		ENTREPRENEURSHIP DEVELOPMENT PROGRAMME FOR STUDENTS (ITI)	22300310193	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	40.57	0.00	40.57	49.27
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	22300378995	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		COACHING-CUM-GUIDANCE CENTRE FOR SC/STS (SCSP)	22300378999	40.00	0.00	40.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SOCIETY FOR SELF EMPLOYMENT	22300380078	160.00	0.00	160.00	58.00	0.00	58.00	36.25
		MERIT CUM MEANS	22300300368	15.25	0.00	15.25	0.55	0.00	0.55	3.61
		MERIT SCHOLARSHIP	22300300369	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	0.41	0.00	0.41	0.68
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	42500020183	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	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	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	0.00	0.00	0.00	0.00	0.00	0.00
		EQUIPMENT	42500020188	0.00	1518.35	1518.35	0.00	1261.59	1261.59	83.09
		PRADHAN MANTRI KAUSHAL VIKAS YOJNA (CENTRALLY SPONSORED SCHEME)	42500078999	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		OTHER SCHEMES		400.00	429.25	429.25	3.88	0.00	3.88	0.90
		GRANT-IN-AID TO DELHI SKILL MISSION SOCIETY.	22300380083	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		RENOVATION AND UPGRADATION OF ITIS (SUB HEAD)	42500020176	0.00	400.00	400.00	0.00	0.00	0.00	0.00
		TOPPERS SCHOLARSHIP	22300300367	11.00	0.00	11.00	2.22	0.00	2.22	20.18
		TAKNIKI SHIKSHA SANSTHAN SAMITI	22300300371	13.25	0.00	13.25	1.66	0.00	1.66	12.53
	Employment Department			201.00	0.00	201.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		0.00	197.65	197.65	0.00	0.00	0.00	0.00
		ORGANISING OF JOB FAIR	22300210173	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	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DSEU FOR ROZGAR BAZAR 2.0	22300210169	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		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	0.00	0.00	0.00	0.00
		SPECIAL EMPLOYMENT EXCHANGE FOR PHYSICAL HANDICAPPED (CENTRALLY SPONSORED SCHEME)	22300210171	1.76	0.00	1.76	0.00	0.00	0.00	0.00
	Labour Department			61.00	10.00	71.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		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	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	0.00	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	0.00	0.00	0.00	0.00
		REHABILITATION OF CHILD LABOUR	22300111395	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		10.00	10.50	10.50	0.00	0.00	0.00	0.00
		ACTIVITES RELATED TO	42500020177	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI LABOUR WELFARE BOARD FOR CONSTRUCTION / RENOVATION OF LABOUR WELFARE CENTRE.	22300180073	0.50	0.00	0.50	0.00	0.00	0.00	0.00
Medical				175441.52	72618.48	248060.00	118618.04	30387.96	149006.00	60.07
	Direcrate of Health Services			167046.09	5134.00	172180.09	114164.34	65.83	114230.17	66.34

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		MAJOR SCHEMES		5120.00	171884.18	171884.18	114116.35	61.94	114178.29	66.43
		BUILDINGS	42100111098	0.00	5020.00	5020.00	0.00	0.00	0.00	0.00
		CENTRAL PROCUREMENT AGENCY & STATE DRUG AUTHORITY	22108080080	20006.00	0.00	20006.00	10996.62	0.00	10996.62	54.97
		DELHI AROGAYA KOSH	22108080059	8000.00	0.00	8000.00	5575.00	0.00	5575.00	69.69
		DELHI GOVERNMENT EMPLOYEES HEALTH SCHEME - MEDICAL FACILITIES TO PENSIONERS	22108080067	37000.00	0.00	37000.00	34570.83	0.00	34570.83	93.43
		GRANT IN AID TO INSTITUTE OF LEVER AND BILIARY SCIENCES	22100680082	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	181.87	0.00	181.87	47.86
		FINANCIAL ASSISTANCE TO HIV/AIDS AFFECTED PERSONS	22100680077	2100.00	0.00	2100.00	911.04	0.00	911.04	43.38
		GRANT-IN-AID TO CENTRALILSED ACCIDENT & TRAUMA SERVICES	22100180084	15250.00	0.00	15250.00	10525.01	0.00	10525.01	69.02
		GRANT-IN-AID TO INSTITUTE OF HUMAN BEHAVIOUR & ALLIED SCIENCES (SUB HEAD)	22100111063	15000.00	0.00	15000.00	8666.63	0.00	8666.63	57.78
		HEALTH CARD	22100120079	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	1346.04	0.00	1346.04	894.04	0.00	894.04	66.42
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR AUGMENTATION OF POWER, WATER SUPPLY AND SEWERAGE TREATMENT FACILITIES IN HOSPITAL	22100180038	218.16	0.00	218.16	144.91	0.00	144.91	66.42
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR HEALTH PURPOSES	22100180039	22532.98	0.00	22532.98	16456.28	0.00	16456.28	73.03
		GRANT IN AID TO CHACHA NEHRU BAL CHIKITSALAYA	22100111012	10750.00	0.00	10750.00	6372.24	0.00	6372.24	59.28
		GRANT IN AID TO RAJIV GANDHI SUPER SPECIALITY HOSPITAL	22100111013	8700.00	0.00	8700.00	5808.00	0.00	5808.00	66.76
		GRANT IN AID TO JANAKPURI SUPER SPECIALTY HOSPITAL SOCIETY	22100111014	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	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	11000.00	0.00	11000.00	4827.00	0.00	4827.00	43.88

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		PPP DIALYSIS	22100100192	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	61.94	61.94	61.94
		OTHER SCHEMES		14.00	295.91	295.91	47.99	3.89	51.88	17.53
		DIRECTORATE OF HEALTH SERVICES (SUB HEAD)	42100111059	0.00	10.00	10.00	0.00	3.89	3.89	38.90
		COMPUTERIZATION OF DHS HQS AND SUBORDINATE OFFICES	34540280079	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	0.00	0.00	0.00	0.00
		LOGISTICS SUPPLY & CHAIN MANAGEMENT	22100110499	19.91	0.00	19.91	19.47	0.00	19.47	97.79
		HEALTH HELPLINE	22100120081	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TRAINING OF AUTO DRIVERS IN FIRST AID	22100120082	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		FINANCIAL INCENTIVE TO GOOD SAMARITANS FOR TRANSPORTING ROAD TRAFFIC ACCIDENT VICTIMS TO HOSPITAL FOR MEDICAL CARE	22100120083	7.00	0.00	7.00	0.89	0.00	0.89	12.71
		OUTSOURCING OF JAN AUSHADHI GENERIC PHARMACY	22100120085	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO ST. JOHN AMBULANCE	22100120090	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		DISASTER MANAGEMENT CELL AT DHS H.Q.	22100610143	4.00	0.00	4.00	0.00	0.00	0.00	0.00
		LEPROSY CONTROL CELL	22100610161	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CELL FOR PREVENTION OF SMOKING	22100610162	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SETTING UP CANCER CONTROL CELL	22100610163	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		Asstt. to Non GOVERNMENT Hospital and Dispensary	22100111099	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	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	0.00	0.00	0.00	0.00
		EDUCATION	22100510599	6.00	0.00	6.00	0.93	0.00	0.93	15.50
		TRAINING & EXCHANGE PROGRAMME (MANAGEMENT SKILLS & STAFF SKILLS)	22100600389	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI SWASTHAYA CAMPAIGN	22100611398	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		SPECIAL HEALTH PROGRAMME FOR GERIATRICS POPULATION	22100680079	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		CELL FOR BIO MEDICAL WASTE MANAGEMENT AT DHS HQ	22100680085	20.00	0.00	20.00	0.45	0.00	0.45	2.25
		SPECIAL CELL FOR CONDUCTING VARIOUS PUBLIC HEALTH CAMPAIGN	22100680090	21.00	0.00	21.00	0.00	0.00	0.00	0.00
		AYUSHMAN BHARAT HEALTH INSURANCE (CENTRALLY SPONSORED SCHEME)	22108010199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		FREE MEDICAL FACILITIES TO ACCREDITED JOURNALISTS	22108080077	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	0.00	0.00	0.00
		BUILDINGS	42100111098	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		HEALTH CARD (SUB HEAD)	42100120091	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		HEALTH HELPLINE (SUB HEAD)	42100120092	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Directorate of Family Welfare			3014.10	0.00	3014.10	884.78	0.00	884.78	29.35
		MAJOR SCHEMES		0.00	2788.25	2788.25	879.37	0.00	879.37	31.54
		URBAN FAMILY WELFARE CENTRES (TO BE RECOUPED)	22110010274	86.78	0.00	86.78	65.34	0.00	65.34	75.29
		GRANTS FOR EXPENDITURE ON POST-PARTUM UNITS IN HOSPITAL	22110010275	213.70	0.00	213.70	0.00	0.00	0.00	0.00
		EXPENDITURE ON POST-PARTUM AT UNITS IN HOSPITALS	22110010276	676.54	0.00	676.54	524.58	0.00	524.58	77.54
		REVAMPING OF URBAN FAMILY WELFARE CENTRES(CENTRALLY SPONSORED SCHEME)	22110010278	480.29	0.00	480.29	0.00	0.00	0.00	0.00
		URBAN FAMILY WELFARE CENTRE (CENTRALLY SPONSORED SCHEME)	22110010280	989.65	0.00	989.65	0.00	0.00	0.00	0.00
		DIRECTORATE OF FAMILY WELFARE (TO BE RECOUPED)	22110000189	341.29	0.00	341.29	289.45	0.00	289.45	84.81
		OTHER SCHEMES		0.00	225.85	225.85	5.41	0.00	5.41	2.40
		DIRECTORATE OF FAMILY WELFARE INCLUSIVE OF TQM AND SYSTEM REFORMS	22110000191	37.00	0.00	37.00	5.41	0.00	5.41	14.62
		HEALTH & FAMILY WELFARE TRAINING CENTRES (CENTRALLY SPONSORED SCHEME)	22110000378	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		RURAL FAMILY WELFARE SERVICES	22110010176	87.00	0.00	87.00	0.00	0.00	0.00	0.00
		SUB CENTRE (CENTRALLY SPONSORED SCHEME)	22110010178	101.85	0.00	101.85	0.00	0.00	0.00	0.00
		Capital Projects implemented by Public Works Department		100.00	52985.00	53085.00	0.00	24967.38	24967.38	47.03
		MAJOR SCHEMES		52985.00	53085.00	53085.00	0.00	24967.38	24967.38	47.03
		CONSTRUCTION OF PUBLIC HEALTH CENTERS	42100410189	0.00	1000.00	1000.00	0.00	894.29	894.29	89.43
		BUILDINGS	42100111099	0.00	21885.00	21885.00	0.00	6611.62	6611.62	30.21
		CONSTRUCTION OF BUILDING FOR DISPENSARY/HEALTH CENTRE (SCSP)	22100178990	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		REMODELING OF EXISTING HOSPITALS	42100111065	0.00	30000.00	30000.00	0.00	17461.47	17461.47	58.20
		UPGRADATION OF EXISTING BUILDINGS OF DISPENSARIES	42100111063	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	0.48	0.48	0.32
		MAJOR SCHEMES		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	0.48	0.48	0.32
		Acharya Bhikshu Hospital		0.00	550.00	550.00	0.00	22.57	22.57	4.10
		MAJOR SCHEMES		550.00	550.00	550.00	0.00	22.57	22.57	4.10
		ACHARYA BHIKSHU HOSPITAL	42100111079	0.00	550.00	550.00	0.00	22.57	22.57	4.10
		Aruna Asaf Ali Govt Hospital		6.00	20.00	26.00	2.35	0.00	2.35	9.04
		MAJOR SCHEMES		20.00	20.00	20.00	0.00	0.00	0.00	0.00
		ARUNA ASAF ALI GOVERNMENT HOSPITAL	42100111095	0.00	20.00	20.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		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	2.35	0.00	2.35	39.17
		Attar Sen Hospital		0.00	100.00	100.00	0.00	17.49	17.49	17.49
		MAJOR SCHEMES		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	17.49	17.49	17.49
		B.R.Sur.Homoeopathic Medical College		0.00	50.00	50.00	0.00	0.16	0.16	0.32
		MAJOR SCHEMES		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	0.16	0.16	0.32
		Babu Jagjivan Ram Hospital		0.00	70.00	70.00	0.00	37.69	37.69	53.84
		MAJOR SCHEMES		70.00	70.00	70.00	0.00	37.69	37.69	53.84
		BABU JAGJIWAN RAM HOSPITAL	42100111073	0.00	70.00	70.00	0.00	37.69	37.69	53.84

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
	Bhagwan Mahavir Hospital			1.00	100.00	101.00	0.93	77.57	78.50	77.72
		MAJOR SCHEMES		100.00	100.00	100.00	0.00	77.57	77.57	77.57
		BHAGWAN MAHAVIR HOSPITAL	42100111081	0.00	100.00	100.00	0.00	77.57	77.57	77.57
		OTHER SCHEMES		0.00	1.00	1.00	0.93	0.00	0.93	93.00
		SKILL DEVELOPMENT LAB	22100111002	1.00	0.00	1.00	0.93	0.00	0.93	93.00
	Deen Dayal Upadhayay Hospital			25.00	400.00	425.00	0.00	288.45	288.45	67.87
		MAJOR SCHEMES		400.00	400.00	400.00	0.00	288.45	288.45	72.11
		DEEN DAYAL UPADHAYAY HOSPITAL	42100111094	0.00	400.00	400.00	0.00	288.45	288.45	72.11
		OTHER SCHEMES		0.00	25.00	25.00	0.00	0.00	0.00	0.00
		HOSPITAL WASTE MANAGEMENT(DDUH)	22100111044	15.00	0.00	15.00	0.00	0.00	0.00	0.00
		COMPUTERISATION OF HOSPITAL RECORDS	22100111045	10.00	0.00	10.00	0.00	0.00	0.00	0.00
	Directorate of AYUSH (Ayurveda, Yoga and Naturopathy,			4615.33	0.00	4615.33	3241.25	0.00	3241.25	70.23
		MAJOR SCHEMES		0.00	4615.00	4615.00	3241.25	0.00	3241.25	70.23
		GRANTS IN AID TO DELHI AYURVEDHIC CHARAK SANSTHAN AT KHERA DABUR (SUB HEAD)	22100210160	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	10.00	0.00	10.00	25.00
		GRANT IN AID FOR HOMEOPATHIC INSTITUTIONS / NGO	22100210275	25.00	0.00	25.00	6.25	0.00	6.25	25.00
		OTHER SCHEMES		0.00	0.33	0.33	0.00	0.00	0.00	0.00
		DEVELOPMENT & UPGRADATION OF AYUSH INSTITUTIONS/COLLEGES	22100510186	0.33	0.00	0.33	0.00	0.00	0.00	0.00
	Dr. Baba Saheb Ambedkar Medical College and Hospital			1.00	192.00	193.00	0.00	21.59	21.59	11.19
		MAJOR SCHEMES		192.00	192.00	192.00	0.00	21.59	21.59	11.24
		DR. BABA SAHEB AMBEDKAR MEDICAL COLLEGE & HOSPITAL	42100111067	0.00	192.00	192.00	0.00	21.59	21.59	11.24
		OTHER SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100510566	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Dr. Baba Saheb Ambedkar Hospital			0.00	500.00	500.00	0.00	254.21	254.21	50.84
		MAJOR SCHEMES		500.00	500.00	500.00	0.00	254.21	254.21	50.84

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		DR. BABA SAHEB AMBEDKAR HOSPITAL	42100111087	0.00	500.00	500.00	0.00	254.21	254.21	50.84
	Dr. Hedgewar Arogya Sansthan			0.00	100.00	100.00	0.00	6.87	6.87	6.87
		MAJOR SCHEMES		100.00	100.00	100.00	0.00	6.87	6.87	6.87
		DR. HEDGEWAR AROGYA SANSTHAN	42100111085	0.00	100.00	100.00	0.00	6.87	6.87	6.87
	Dr.N.C.Joshi Memorial Hospital			0.00	35.00	35.00	0.00	0.52	0.52	1.49
		MAJOR SCHEMES		35.00	35.00	35.00	0.00	0.52	0.52	1.49
		DR. N.C. JOSHI MEMORIAL HOSPITAL	42100111077	0.00	35.00	35.00	0.00	0.52	0.52	1.49
	G.B. Pant Hospital			288.00	4500.00	4788.00	78.12	1436.43	1514.55	31.63
		MAJOR SCHEMES		4500.00	4500.00	4500.00	0.00	1436.43	1436.43	31.92
		G.B. PANT HOSPITAL	42100111096	0.00	4500.00	4500.00	0.00	1436.43	1436.43	31.92
		OTHER SCHEMES		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	0.00	0.00	0.00	0.00
		TALE-MEDICINE FACILITY	22100610132	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		BIO MEDICAL WASTE MANAGEMENT	22100610144	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	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		LIVER TRANSPLANTATION UNIT	22100610137	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		VIP CARE CENTRE AND RED ALERT DEPTT.	22100610138	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Guru Gobind Singh Hospital			0.00	300.00	300.00	0.00	43.80	43.80	14.60
		MAJOR SCHEMES		300.00	300.00	300.00	0.00	43.80	43.80	14.60
		GURU GOBIND SINGH HOSPITAL	42100111074	0.00	300.00	300.00	0.00	43.80	43.80	14.60
	Guru Nanak Eye Centre			35.00	1100.00	1135.00	8.79	252.77	261.56	23.04
		MAJOR SCHEMES		1100.00	1100.00	1100.00	0.00	252.77	252.77	22.98
		GURU NANAK EYE CENTRE	42100111092	0.00	1100.00	1100.00	0.00	252.77	252.77	22.98
		OTHER SCHEMES		0.00	35.00	35.00	8.79	0.00	8.79	25.11
		TRAINING/CME	22100111005	20.00	0.00	20.00	0.53	0.00	0.53	2.65
		EYE DONATION PROJECT	22100111006	5.00	0.00	5.00	4.62	0.00	4.62	92.40
		EYE DONATION CAMP	22100111008	10.00	0.00	10.00	3.64	0.00	3.64	36.40

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
	Guru Teg Bahadur Medical College and Hospital			2.00	800.00	802.00	0.00	82.13	82.13	10.24
		MAJOR SCHEMES		800.00	800.00	800.00	0.00	82.13	82.13	10.27
		GURU TEG BAHADUR MEDICAL COLLEGE & HOSPITAL	42100111093	0.00	800.00	800.00	0.00	82.13	82.13	10.27
		OTHER SCHEMES		0.00	2.00	2.00	0.00	0.00	0.00	0.00
		University College of Medical Sciences	22100510575	2.00	0.00	2.00	0.00	0.00	0.00	0.00
	Jag Pravesh Chandra Hospital			0.00	80.00	80.00	0.00	37.97	37.97	47.46
		MAJOR SCHEMES		80.00	80.00	80.00	0.00	37.97	37.97	47.46
		JAG PARVESH CHANDRA HOSPITAL	42100111078	0.00	80.00	80.00	0.00	37.97	37.97	47.46
	Lal Bahadur Shastri Hospital			10.00	50.00	60.00	1.57	35.32	36.89	61.48
		MAJOR SCHEMES		50.00	50.00	50.00	0.00	35.32	35.32	70.64
		LAL BAHADUR SHASTRI HOSPITAL	42100111076	0.00	50.00	50.00	0.00	35.32	35.32	70.64
		OTHER SCHEMES		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	1.57	0.00	1.57	15.70
	Lok Nayak Hospital			256.00	2048.48	2304.48	214.19	1281.91	1496.10	64.92
		MAJOR SCHEMES		2048.48	2048.48	2048.48	0.00	1281.91	1281.91	62.58
		LOK NAYAK HOSPITAL	42100111097	0.00	2048.48	2048.48	0.00	1281.91	1281.91	62.58
		OTHER SCHEMES		0.00	256.00	256.00	214.19	0.00	214.19	83.67
		LIBRARY AND RECREATION CLUB FOR HOSPITAL STAFF(LNH)	22100610141	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		COMPUTERISATION OF HOSPITAL RECORDS	22100610172	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		WASTE MANAGEMENT PROJECT	22100610177	250.00	0.00	250.00	214.19	0.00	214.19	85.68
	Maharishi Balmiki Hospital			1.00	154.00	155.00	0.00	93.58	93.58	60.37
		MAJOR SCHEMES		154.00	154.00	154.00	0.00	93.58	93.58	60.77
		MAHARISHI BALMIKI HOSPITAL	42100111072	0.00	154.00	154.00	0.00	93.58	93.58	60.77
		OTHER SCHEMES		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		SKILL DEVELOPMENT LAB	22100111001	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Malviya Nagar Colony Hospital			0.00	200.00	200.00	0.00	0.73	0.73	0.37
		MAJOR SCHEMES		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	0.73	0.73	0.37

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		Maulana Azad Medical College		1.00	1000.00	1001.00	0.00	772.39	772.39	77.16
		MAJOR SCHEMES		1000.00	1000.00	1000.00	0.00	772.39	772.39	77.24
		MAULANA AZAD MEDICAL COLLEGE	42100111091	0.00	1000.00	1000.00	0.00	772.39	772.39	77.24
		OTHER SCHEMES		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	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	15.65	15.65	52.17
		MAJOR SCHEMES		30.00	30.00	30.00	0.00	15.65	15.65	52.17
		NEHRU HOMOEOPATHIC MEDICAL COLLEGE & HOSPITAL	42100111068	0.00	30.00	30.00	0.00	15.65	15.65	52.17
		Rao Tula Ram Hospital		0.00	135.00	135.00	0.00	20.62	20.62	15.27
		MAJOR SCHEMES		135.00	135.00	135.00	0.00	20.62	20.62	15.27
		RAO TULA RAM HOSPITAL	42100111075	0.00	135.00	135.00	0.00	20.62	20.62	15.27
		Sanjay Gandhi Memorial Hospital		0.00	300.00	300.00	0.00	67.83	67.83	22.61
		MAJOR SCHEMES		300.00	300.00	300.00	0.00	67.83	67.83	22.61
		SANJAY GANDHI MEMORIAL HOSPITAL	42100111090	0.00	300.00	300.00	0.00	67.83	67.83	22.61
		Sardar Ballabh Bhai Patel Hospital		0.00	80.00	80.00	0.00	8.24	8.24	10.30
		MAJOR SCHEMES		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	8.24	8.24	10.30
		Satyawadi Raja Harishchandra Hospital		0.00	80.00	80.00	0.00	48.78	48.78	60.98
		MAJOR SCHEMES		80.00	80.00	80.00	0.00	48.78	48.78	60.98
		SATYAWADI RAJA HARISHCHANDRA HOSPITAL	42100111071	0.00	80.00	80.00	0.00	48.78	48.78	60.98
		Sh. Dadadev Matri Avum Shishu Chikitsalaya		0.00	25.00	25.00	0.00	2.29	2.29	9.16
		MAJOR SCHEMES		25.00	25.00	25.00	0.00	2.29	2.29	9.16
		SHRI DADADEV MATRI AVUM SHISHU CHIKITSALAYA	42100111086	0.00	25.00	25.00	0.00	2.29	2.29	9.16
		Deep Chand Bandhu Hospital		0.00	150.00	150.00	0.00	35.57	35.57	23.71
		MAJOR SCHEMES		150.00	150.00	150.00	0.00	35.57	35.57	23.71
		DEEP CHAND BANDHU HOSPITAL	42100111066	0.00	150.00	150.00	0.00	35.57	35.57	23.71
		Ambedkar Nagar Hospital		15.00	300.00	315.00	2.37	67.74	70.11	22.26
		MAJOR SCHEMES		300.00	300.00	300.00	0.00	67.74	67.74	22.58
		AMBEDKAR NAGAR HOSPITAL	42100111062	0.00	300.00	300.00	0.00	67.74	67.74	22.58

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		OTHER SCHEMES		0.00	15.00	15.00	2.37	0.00	2.37	15.80
		BIO MEDICAL WASTE MANAGEMENT	22100610127	15.00	0.00	15.00	2.37	0.00	2.37	15.80
	Burari Hospital			5.00	400.00	405.00	0.00	137.34	137.34	33.91
		MAJOR SCHEMES		400.00	400.00	400.00	0.00	137.34	137.34	34.34
		700 BEDDED HOSPITAL AT BURARI	42100111061	0.00	400.00	400.00	0.00	137.34	137.34	34.34
		OTHER SCHEMES		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	0.00	0.00	0.00	0.00
	Indira Gandhi Hospital			20.00	500.00	520.00	19.35	186.06	205.41	39.50
		MAJOR SCHEMES		500.00	500.00	500.00	0.00	186.06	186.06	37.21
		INDIRA GANDHI HOSPITAL	42100111060	0.00	500.00	500.00	0.00	186.06	186.06	37.21
		OTHER SCHEMES		0.00	20.00	20.00	19.35	0.00	19.35	96.75
		BIO MEDICAL WASTE MANAGEMENT	22100610125	20.00	0.00	20.00	19.35	0.00	19.35	96.75
Nutrition				44200.00	0.00	44200.00	17556.14	0.00	17556.14	39.72
	Directorate of Education			30600.00	0.00	30600.00	8818.11	0.00	8818.11	28.82
		MAJOR SCHEMES		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	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	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	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	2463.84	0.00	2463.84	582.59	0.00	582.59	23.65
	Directorate of Women & Child Development			13600.00	0.00	13600.00	8738.03	0.00	8738.03	64.25
		MAJOR SCHEMES		0.00	13400.00	13400.00	8738.03	0.00	8738.03	65.21
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350278993	1400.00	0.00	1400.00	1400.00	0.00	1400.00	100.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	8400.00	0.00	8400.00	3738.03	0.00	3738.03	44.50
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	3600.00	0.00	3600.00	3600.00	0.00	3600.00	100.00
		OTHER SCHEMES		0.00	200.00	200.00	0.00	0.00	0.00	0.00

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		ADDITIONAL DIET UNDER SUPPLEMENTARY NUTRITION PROGRAMME	22360210171	200.00	0.00	200.00	0.00	0.00	0.00	0.00
Other Administrative Services				44629.17	33020.83	77650.00	10158.84	7746.05	17904.89	23.06
	Legislative Assembly			50.00	0.00	50.00	36.46	0.00	36.46	72.92
		MAJOR SCHEMES		0.00	50.00	50.00	36.46	0.00	36.46	72.92
		GRANT-IN-AID TO BUREAU OF LEGISLATIVE STUDIES	20110210397	50.00	0.00	50.00	36.46	0.00	36.46	72.92
	General Administrative Department			24285.00	0.00	24285.00	22.81	0.00	22.81	0.09
		MAJOR SCHEMES		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	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	91.00	91.00	22.81	0.00	22.81	25.07
		SHAHEED KOSH	22350220079	91.00	0.00	91.00	22.81	0.00	22.81	25.07
	Directorate of Training			20.00	0.00	20.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		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	0.00	0.00	0.00	0.00
	Election Office			0.00	300.00	300.00	0.00	100.19	100.19	33.40
		OTHER SCHEMES		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	100.19	100.19	33.40
	Civil Defence & Home Guards			0.00	50.00	50.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		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	0.00	0.00	0.00
	Cooperative Department			0.00	181.69	181.69	0.00	19.39	19.39	10.67
		MAJOR SCHEMES		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	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	100.00

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS (CENTRALLY SPONSORED SCHEME) (SUB HEAD)	44250000196	0.00	25.75	25.75	0.00	13.45	13.45	52.23
	Divisional Commissioner's Office			12719.17	431.00	13150.17	4281.13	5.34	4286.47	32.60
		MAJOR SCHEMES		431.00	13150.17	13150.17	4281.13	5.34	4286.47	32.60
		COMPUTERISATION OF LAND RECORDS (CENTRALLY SPONSORED SCHEME)	25060010398	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	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	3.51	0.00	3.51	0.00	0.00	0.00	0.00
		STRENGTHENING OF SDMAS & DDMAS (CENTRALLY SPONSORED SCHEME)	22458010293	2.03	0.00	2.03	0.00	0.00	0.00	0.00
		National programme for cpacity building for earthquake risk management (CENTRALLY SPONSORED SCHEME)	22458010295	6.00	0.00	6.00	0.00	0.00	0.00	0.00
		DISASTER MANAGMENT CELL	22458010296	400.00	0.00	400.00	154.09	0.00	154.09	38.52
		GRANT-IN-AID TO DELHI MINORITY COMMISSION	22250400198	270.00	0.00	270.00	-28.25	0.00	-28.25	-10.46
		PRADHANMANTRI JAN VIKAS KARYAKARAM (STATE SHARE)	22250410298	7.60	0.00	7.60	0.00	0.00	0.00	0.00
		PRADHANMANTRI JAN VIKAS KARYAKARAM (CENTRALLY SPONSORED SCHEME)	22250410299	11.40	0.00	11.40	0.00	0.00	0.00	0.00
		DR. B.R. AMBEDKAR STATE AWARD TO MINORITY STUDENTS	22250427797	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		MERIT SCHOLARSHIP FOR STUDENTS BELONGING TO MINORITY STUDENTS STUDYING IN PROFESSIONAL AND TECHNICAL COLLEGES/INSTITUTIONS/UNIVERSITIES	22250427798	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		REIMBURSEMENT OF TUITION FEES TO MINORITY STUDENTS OF CLASS-I-XII	22250427799	2000.00	0.00	2000.00	719.24	0.00	719.24	35.96
		GRANTS IN AID TO MISSION SWARAJ	22350210791	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	0.00	0.00	0.00
		CIVIL DEFENCE	40700080086	0.00	30.00	30.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI WAKF BOARD	20520009048	1694.63	0.00	1694.63	1431.25	0.00	1431.25	84.46
		SERVICES FOR VARIOUS RELIGIOUS ACTIVITIES	20530009382	5000.00	0.00	5000.00	1479.80	0.00	1479.80	29.60

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		MUKHYAMANTARI TEERTH YATRA	20530009383	2500.00	0.00	2500.00	0.00	0.00	0.00	0.00
		SECRETARY REVENUE	20530080092	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		DISASTER CONTINGENCY PLAN/DISASTER RESPONSE FUND	42500010199	0.00	400.00	400.00	0.00	5.34	5.34	1.34
	Capital Projects implemented by Public Works Department			1025.00	602.00	1627.00	769.95	345.98	1115.93	68.59
		MAJOR SCHEMES		602.00	1627.00	1627.00	769.95	345.98	1115.93	68.59
		DELHI FIRE SERVICE	20700010876	500.00	0.00	500.00	378.93	0.00	378.93	75.79
		DELHI SUBORDINATE STAFF SELECTION BOARD	20598005392	100.00	0.00	100.00	95.29	0.00	95.29	95.29
		DIVISIONAL COMMISSIONERS OFFICE	20598005394	100.00	0.00	100.00	61.67	0.00	61.67	61.67
		DIRECTORATE OF TRAINING	20598005397	25.00	0.00	25.00	24.92	0.00	24.92	99.68
		ELECTION OFFICE	20598005398	300.00	0.00	300.00	209.14	0.00	209.14	69.71
		CONSTRUCTION AND MAINTENANCE OF TRADE & TAX OFFICE BUILDING	40590105174	0.00	500.00	500.00	0.00	278.54	278.54	55.71
		EXCISE DEPARTMENT	40590105176	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	67.44	67.44	67.44
		DELHI FIRE SERVICE	40700080098	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	Land & Building Department			0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		PURCHASE OF LAND	42500080098	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
	Law Department			6530.00	21256.14	27786.14	5048.49	6612.33	11660.82	41.97
		MAJOR SCHEMES		21256.14	26256.14	26256.14	4559.62	6612.33	11171.95	42.55
		CHIEF MINISTRY ADVOCATE WELFARE SCHEME	22350220077	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	100.00	100.00	0.00	0.00	0.00	0.00
		RENOVATION ADDITION AND ALTERATION OF COURTS (SUB HEAD	40596005170	0.00	11400.00	11400.00	0.00	3943.74	3943.74	34.59
		CONSTRUCTION OF DISTRICT COURT COMPLEX AT ROHINI SECTOR-26 (SUB HEAD)	40596005171	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	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	800.00	800.00	0.00	171.84	171.84	21.48

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		CONSTRUCTION OF ADDITIONAL COURTS AT NEW PLOT AT KARKARDOOMA IN FRONT OF EXISTING KARKARDOOMA COURT COMPLEX	40596005174	0.00	800.00	800.00	0.00	250.46	250.46	31.31
		SETTING UP OF HYBRID HEARDING AT DISTRICT COURTS (SUB HEAD)	40596005297	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	1650.00	1650.00	53.99
		OTHER SCHEMES		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	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	197.54	0.00	197.54	27.44
		GRANT-IN-AID TO DELHI DISPUTE RESOLUTION SOCIETY	20140011491	330.00	0.00	330.00	159.63	0.00	159.63	48.37
	Delhi Fire Service			0.00	9200.00	9200.00	0.00	662.82	662.82	7.20
		OTHER SCHEMES		9200.00	9200.00	9200.00	0.00	662.82	662.82	7.20
		DELHI FIRE SERVICE (SUB HEAD)	40700000176	0.00	9200.00	9200.00	0.00	662.82	662.82	7.20
Public Health				100973.00	3377.00	104350.00	42476.15	1305.46	43781.61	41.96
	Forensic Science Laboratory			580.00	2000.00	2580.00	0.00	1161.75	1161.75	45.03
		MAJOR SCHEMES		2000.00	2000.00	2000.00	0.00	1161.75	1161.75	58.09
		FORENSIC SCIENCE LABORATORY	40550080099	0.00	2000.00	2000.00	0.00	1161.75	1161.75	58.09
		OTHER SCHEMES		0.00	580.00	580.00	0.00	0.00	0.00	0.00
		DNA TEST LAB-NIRBHAYA FUND (CENTRALLY SPONSORED SCHEME)	20550011696	580.00	0.00	580.00	0.00	0.00	0.00	0.00
	Direcrate of Health Services			88288.00	0.00	88288.00	36870.00	0.00	36870.00	41.76
		MAJOR SCHEMES		0.00	88172.00	88172.00	37430.43	0.00	37430.43	42.45
		GRANT-IN-AID TO MUNICIPAL CORPORATION OF DELHI FOR OTHER PUBLIC HEALTH PROGRAMME	22100680066	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	0.00	0.00	0.00	0.00

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GRANT TO MUNICIPAL CORPORATION OF DELHI FOR STG. AND UPGRADATION OF REGISTRATION OF BIRTHS AND DEATHS	22100610122	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	212.81	0.00	212.81	28.76	0.00	28.76	13.51
		GRANT-IN-AID FOR OPERATIONAL COST FOR COVID-19 VACCINATION FOR HEALTH CARE WORKERS (HCWS) AND FRONT LINE WORKERS (FCWS)	22100120071	0.00	0.00	0.00	-2394.74	0.00	-2394.74	0.00
		GRANT-IN-AID FOR COVID-19 EMERGENCY RESPONSE AND HEALTH SYSTEM PREPAREDNESS PACKAGE (NRHM)	22100120072	0.00	0.00	0.00	-4409.80	0.00	-4409.80	0.00
		DELHI STATE HEALTH MISSION (STATE SHARE)	22100180041	19954.66	0.00	19954.66	10666.00	0.00	10666.00	53.45
		DELHI STATE HEALTH MISSION (CENTRALLY SPONSORED SCHEME)	22100180044	26680.00	0.00	26680.00	11595.11	0.00	11595.11	43.46
		GRANTS IN AID MCD FOR MALARIA & DENGUE CONTROL PROGRAMME	22100610150	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	20750.00	0.00	20750.00	8611.74	0.00	8611.74	41.50
		OTHER SCHEMES		0.00	116.00	116.00	-560.43	0.00	-560.43	-483.13
		VECTOR BORNE DISEASE	22100610130	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		DIRECTORATE OF PUBLIC HEALTH	22100600179	12.00	0.00	12.00	0.00	0.00	0.00	0.00
		COMMUNICABLE DISEASE	22100610124	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO ROGI KALYAN SAMITI	22100680067	0.00	0.00	0.00	-560.43	0.00	-560.43	0.00
		MEDICAL FACILITIES FOR GOVERNMENT EMPLOYEES & PENSIONERS	22100680089	1.00	0.00	1.00	0.00	0.00	0.00	0.00
	Directorate of Family Welfare			12030.00	0.00	12030.00	5603.32	0.00	5603.32	46.58
		MAJOR SCHEMES		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	5603.32	0.00	5603.32	46.69
		OTHER SCHEMES		0.00	30.00	30.00	0.00	0.00	0.00	0.00
		PULSE POLIO IMMUNISATION	22110010375	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		SPECIAL IMMUNISATION PROGRAMME MMR	22110010380	25.00	0.00	25.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	800.00	800.00	0.00	143.71	143.71	17.96

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		MAJOR SCHEMES		800.00	800.00	800.00	0.00	143.71	143.71	17.96
		DELHI FORENSIC SCIENCE LABORATORY	40550021290	0.00	800.00	800.00	0.00	143.71	143.71	17.96
	Department of Food Safety			55.00	0.00	55.00	2.83	0.00	2.83	5.15
		MAJOR SCHEMES		0.00	25.00	25.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF FOOD SAFETY ECO SYSTEM (STATE SHARE)	22100610284	25.00	0.00	25.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	30.00	30.00	2.83	0.00	2.83	9.43
		FOOD AND DRUG LAB	22100610287	30.00	0.00	30.00	2.83	0.00	2.83	9.43
	Drug Control Department			20.00	577.00	597.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		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	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	226.00	226.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		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	339.00	339.00	0.00	0.00	0.00	0.00
		DRUG CONTROL DEPARTMENT	42100410795	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	0.00	0.00	0.00	0.00
		STRENGTHENING OF STATE DRUG AND REGULATORY SYSTEM (STATE SHARE) (NEW)	22100610791	4.00	0.00	4.00	0.00	0.00	0.00	0.00
Public Works				1498.00	2302.00	3800.00	1301.08	1176.35	2477.43	65.20
	Capital Projects implemented by Public Works Department			1498.00	2302.00	3800.00	1301.08	1176.35	2477.43	65.20
		MAJOR SCHEMES		2302.00	3800.00	3800.00	1301.08	1176.35	2477.43	65.20
		CONSTRUCTIONS OF BUILDINGS FOR WEIGHTS AND MEASURES DEPARTMENT	54750080094	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DELHI GOVERNMENT SECRETARIAT	20598005399	1498.00	0.00	1498.00	1301.08	0.00	1301.08	86.85
		CONSTRUCTION OF BUILDING FOR DSSSB AND IMPROVEMENT OF EXISTING OFFICE BUILDING	40590105173	0.00	350.00	350.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF OFFICE BUILDING	40590105178	0.00	1500.00	1500.00	0.00	968.04	968.04	64.54
		CONSTRUCTION OF NEW OFFICE BUILDING	40590105170	0.00	10.00	10.00	0.00	0.00	0.00	0.00

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		CONSTRUCTION OF BUILDINGS FOR NCC	42020380099	0.00	442.00	442.00	0.00	208.31	208.31	47.13
Rural Development				100.00	30000.00	30100.00	0.00	9713.01	9713.01	32.27
	Development Department			100.00	29900.00	30000.00	0.00	9713.01	9713.01	32.38
		MAJOR SCHEMES		29900.00	30000.00	30000.00	0.00	9713.01	9713.01	32.38
		VILLAGE DEVELOPMENT BOARD FOR WORKS UNDER INTEGRATED DEVELOPMENT OF RURAL VILLAGES (IDRUV)	45150010393	0.00	24550.00	24550.00	0.00	8097.33	8097.33	32.98
		VILLAGE DEVELOPMENT BOARD FOR WORKS TO BE CARRIED OUT UNDER IDRUV (SCSP)	45150078997	0.00	5350.00	5350.00	0.00	1615.68	1615.68	30.20
		IDRUV WORKS INCLUDING WATER BODIES THROUGH DVDB INCLUDING 5% OUTLAY FOR REPAIR OF IDRUV WORKS (SCSP)	25150078998	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 IDRUV WORKS (GENERAL)	25150080077	82.00	0.00	82.00	0.00	0.00	0.00	0.00
	Divisional Commissioner's Office			0.00	100.00	100.00	0.00	0.00	0.00	0.00
		MAJOR SCHEMES		100.00	100.00	100.00	0.00	0.00	0.00	0.00
		MODERNISATION OF PANCHAYAT AT UNITS AND ITS FUNCTIONS	45150010198	0.00	100.00	100.00	0.00	0.00	0.00	0.00
Sports & Youth Services				5946.95	2053.05	8000.00	1142.77	953.80	2096.57	26.21
	Directorate of Education			4196.95	0.00	4196.95	1472.47	0.00	1472.47	35.08
		MAJOR SCHEMES		0.00	3721.95	3721.95	1368.25	0.00	1368.25	36.76
		PLAY & PROGRESS - FINANCIAL ASSISTANCE TO SCHOOL STUDENTS FOR EXCELLENCE IN SPORTS	22040010449	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	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	1056.31	0.00	1056.31	70.66
		GRANT IN AID TO MUNICIPAL CORPORATION OF DELHI FOR IMPROVEMENT OF PHYSICAL EDUCATION	22040010175	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	0.00	0.00	0.00	0.00
		OTHER SCHEMES		0.00	475.00	475.00	104.22	0.00	104.22	21.94
		SCOUTS & GUIDE PROG. IN GOVERNMENT SCHOOLS	22040010272	150.00	0.00	150.00	6.92	0.00	6.92	4.61

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		YOUTH WELFARE PROGRAMME	22040010273	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	0.00	0.00	0.00	0.00
		MUKHYAMANTRI KHELO DELHI YOJANA	22040010445	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		DELHI SPORTS COUNCIL	22040010447	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	0.00	0.00	0.00	0.00
		BEST SPORTS TEACHER AWARD	22040010455	5.00	0.00	5.00	0.00	0.00	0.00	0.00
	Directorate of Higher Education			1750.00	1000.00	2750.00	-329.70	0.00	-329.70	-11.99
		MAJOR SCHEMES		0.00	1700.00	1700.00	-329.70	0.00	-329.70	-19.39
		GRANT-IN-AID TO SPORTS UNIVERSITY	22020310284	1700.00	0.00	1700.00	-329.70	0.00	-329.70	-19.39
		OTHER SCHEMES		1000.00	1050.00	1050.00	0.00	0.00	0.00	0.00
		ESTABLISHMENT OF SPORTS UNIVERSITY	42020120391	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
		DIRECTION & ADMINISTRATION	22020380087	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			0.00	1053.05	1053.05	0.00	953.80	953.80	90.57
		MAJOR SCHEMES		1053.05	1053.05	1053.05	0.00	953.80	953.80	90.57
		DEVELOPMENT OF PLAY GROUNDS SPORTS COMPLEXES AND SWIMMING POOLS ETC.	42020380089	0.00	1053.05	1053.05	0.00	953.80	953.80	90.57
Secretariat Economic Services				1000.00	500.00	1500.00	116.13	13.44	129.57	8.64
	Administraive Reforms Department			615.00	0.00	615.00	72.93	0.00	72.93	11.86
		MAJOR SCHEMES		0.00	615.00	615.00	72.93	0.00	72.93	11.86
		DOOR STEP DELIVERY OF PUBLIC SERVICES	20520009040	565.00	0.00	565.00	72.93	0.00	72.93	12.91
		CHIEF MINISTER URBAN LEADERSHIP FELLOW PROGRAMME (MULFP)	20520009041	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Directorate of Planning & Evaluation			367.00	500.00	867.00	38.83	13.44	52.27	6.03
		MAJOR SCHEMES		500.00	867.00	867.00	38.83	13.44	52.27	6.03
		ECONOMIC, PLANNING AND MONITORING FELLOWSHIP	34510010293	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		PROGRAMME FOR EVIDENCE BASED POLICY MAKING ARTIFICIAL INTELLIGENCE BIG DATA AND OTHER M AND E ACTIVITIES	34510010294	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		MODERNIZATION AND CAPACITY BUILDING FOR ACCELERATING REFORM	34510010296	307.00	0.00	307.00	38.83	0.00	38.83	12.65
		CONTSRUCTION OF YOJANA BHAWAN (SUB HEAD)	54750011294	0.00	500.00	500.00	0.00	0.00	0.00	0.00

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		MODERNISATION AND CAPACITY BUILDING FOR ACCELARATING REFORMS (SUB HEAD)	54750080090	0.00	0.00	0.00	0.00	13.44	13.44	0.00
	Economics & Statistics			18.00	0.00	18.00	4.37	0.00	4.37	24.28
		MAJOR SCHEMES		0.00	16.00	16.00	4.37	0.00	4.37	27.31
		COLLECTION OF REAL TIME DATA AT HOUSEHOLD LEVEL	34540211194	16.00	0.00	16.00	4.37	0.00	4.37	27.31
		OTHER SCHEMES		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	0.00	0.00	0.00	0.00
Science Tech & Environment				11651.00	10249.00	21900.00	3063.72	8841.59	11905.31	54.36
	Information Technology Department			675.00	350.00	1025.00	127.96	243.54	371.50	36.24
		MAJOR SCHEMES		350.00	560.00	560.00	4.51	243.54	248.05	44.29
		E-GOVERNANCE PROJECT (SUB HEAD)	54750000199	0.00	350.00	350.00	0.00	243.54	243.54	69.58
		MAINTENANCE OF LAN IN DELHI SECRETARIAT AND SETTING UP OF WAN IN DELHI	34540280081	210.00	0.00	210.00	4.51	0.00	4.51	2.15
		OTHER SCHEMES		0.00	465.00	465.00	123.45	0.00	123.45	26.55
		FACULTY MANAGEMENT WEB-SITE	34540280082	5.00	0.00	5.00	1.75	0.00	1.75	35.00
		TRAINING OF EMPLOYEES	34540280086	10.00	0.00	10.00	0.00	0.00	0.00	0.00
		DIGITAL DELHI - PREPARATION OF COMMON WEALTH GAMES	34540280078	450.00	0.00	450.00	121.70	0.00	121.70	27.04
	Enviornment Department			9575.00	0.00	9575.00	2276.27	0.00	2276.27	23.77
		MAJOR SCHEMES		0.00	8676.50	8676.50	2129.89	0.00	2129.89	24.55
		TECHNICAL SET UP IN THE DEPTT. OF ENVIRONMENT	34350480081	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		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	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	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		POLLUTION CONTROL AND EMERGENCY MEASURES	34350410384	6400.00	0.00	6400.00	854.45	0.00	854.45	13.35
		PUBLIC ENVIRONMENTAL AWARENESS AND OTHER ACTIVITIES	34350480089	105.50	0.00	105.50	11.66	0.00	11.66	11.05
		DELHI PARKS AND GARDEN SOCIETIES (SCSP)	34356078998	100.00	0.00	100.00	100.00	0.00	100.00	100.00

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		DELHI PARKS AND GARDEN SOCIETIES	34356080080	1070.00	0.00	1070.00	761.90	0.00	761.90	71.21
		GRANT-IN-AID TO MAHATMA GANDHI INSTITUTE FOR COMBATING CLIMATE CHANGE (MGICCC)	25010410596	800.00	0.00	800.00	401.88	0.00	401.88	50.24
		OTHER SCHEMES		0.00	898.50	898.50	146.38	0.00	146.38	16.29
		GRANT-IN-AID TO WATER BODIES/WETLAND AUTHORITY OF DELHI	27028000196	7.50	0.00	7.50	4.04	0.00	4.04	53.87
		POLLUTION CONTROL & HAZARD MANAGEMENT	34350480082	50.00	0.00	50.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID FOR FINANCIAL ASSISTANCE FOR INSTALLATION OF STPS	22150210799	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		ENVIRONMENT DATA GENERATION, SURVEY, RESEARCH PROJECT AND OTHER ACTIVITIES	34350310386	220.00	0.00	220.00	63.60	0.00	63.60	28.91
		ECO CLUBS IN SCHOOLS / COLLEGES	34350310388	200.00	0.00	200.00	78.74	0.00	78.74	39.37
		CARBON CREDIT FACILITIES (CLIMATE CHANGE)	34356080084	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		GRANT TO DPCC FOR REAL TIME SOURCE APPORTIONMENT AND FORECASTING FOR ADVANCE AIR POLLUTION MANAGEMENT IN DELHI	34350410385	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	0.00	0.00	0.00	0.00
	Forest Department			1401.00	9899.00	11300.00	659.49	8598.05	9257.54	81.93
		MAJOR SCHEMES		9899.00	10899.00	10899.00	454.01	8598.05	9052.06	83.05
		DEVELOPMENT OF WILD LIFE SANCTUARY/WILD LIFE SECTION	44060211099	0.00	2000.00	2000.00	0.00	957.06	957.06	47.85
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	44060211299	0.00	7899.00	7899.00	0.00	7640.99	7640.99	96.73
		DEVELOPMENT OF WILD LIFE SANCTUARY / WILD LIFE SECTION	24060211079	400.00	0.00	400.00	114.85	0.00	114.85	28.71
		DEVELOPMENT OF FOREST INCLUDING CONSOLIDATIONS	24060211299	600.00	0.00	600.00	339.16	0.00	339.16	56.53
		OTHER SCHEMES		0.00	401.00	401.00	205.48	0.00	205.48	51.24
		MONITORING OF GREENING ACTIVITIES IN DELHI	24060280087	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		CREATION AND MAINTENANCE OF URBAN FOREST	24060280088	400.00	0.00	400.00	205.48	0.00	205.48	51.37

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
Social Welfare				176099.00	4901.00	181000.00	124512.73	3532.21	128044.94	70.74
	Social Welfare Department			176099.00	4075.00	180174.00	124512.73	3109.14	127621.87	70.83
		MAJOR SCHEMES		4000.00	179452.00	179452.00	124351.02	3107.36	127458.38	71.03
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS	22350210157	36000.00	0.00	36000.00	30956.95	0.00	30956.95	85.99
		SENIOR CITIZEN PENSION SCHEME (EXPENSION OF OLD AGE ASSISTANCE)	22350210466	115000.00	0.00	115000.00	82816.85	0.00	82816.85	72.01
		NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR) (CSS) (STATE SHARE)	22350220071	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	317.00	0.00	317.00	0.00	0.00	0.00	0.00
		ANNUAL BENEFICIARIES VERIFICATION SCHEME	22350220073	100.00	0.00	100.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI COVID-19 PARIVAR AARTHIK SAHAYATA YOJNA	22350220074	3500.00	0.00	3500.00	2569.25	0.00	2569.25	73.41
		UNEMPLOYMENT ALLOWANCE TO DISABLED PERSONS (SCSP)	22350278998	3000.00	0.00	3000.00	0.00	0.00	0.00	0.00
		SENIOR CITIZEN PENSION SCHEME (EXPANSION OF OLD AGE ASSISTANCE)(SCSP)	22350278999	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	8840.00	0.00	8840.00	6816.68	0.00	6816.68	77.11
		NATIONAL FAMILY BENEFIT SCHEME	22350310200	2800.00	0.00	2800.00	907.55	0.00	907.55	32.41
		NATIONAL FAMILY BENEFIT SCHEME NSAP (CENTRALLY SPONSORED SCHEME)	22350310298	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	404.00	0.00	404.00	166.83	0.00	166.83	41.29
		HOME FOR MENTALLY CHALLENGED PERSONS	42350210180	0.00	4000.00	4000.00	0.00	3107.36	3107.36	77.68
		OTHER SCHEMES		75.00	722.00	722.00	161.71	1.78	163.49	22.64
		HALF WAY HOME/LONG STAY HOME (SUB HEAD)	42350210495	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	1.78	1.78	7.12
		GRANTS IN AID CONTRIBUTION ETC.(SWD)	22350210799	165.00	0.00	165.00	25.38	0.00	25.38	15.38

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		RESIDENTIAL RECREATION CENTER FOR SENIOR CITIZENS	22350210465	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		REHABILITATION OF LEPERS	22350210467	150.00	0.00	150.00	103.44	0.00	103.44	68.96
		REPATRIATION / REHABILITATION OF BEGGARS	22350210484	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MUKHYAMANTRI DIVYANGJAN PUNARVAS SEVA YOJANA (MDPSY)	22350210143	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		SUGAMYA SAHAYAK - TO FACILITATE MOBILITY OF STUDENTS WITH DISABILITY	22350210147	250.00	0.00	250.00	27.18	0.00	27.18	10.87
		STATE PROGRAMME/EVENTS FOR SOCIALLY & PHYSICALLY DISADVANTAGED PERSONS	22350210160	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	5.71	0.00	5.71	19.03
	Capital Projects implemented by Public Works Department			0.00	826.00	826.00	0.00	423.07	423.07	51.22
		MAJOR SCHEMES		826.00	826.00	826.00	0.00	423.07	423.07	51.22
		PROVISION OF ADDITIONAL FACILITIES IN EXISTING BUILDINGS	42350280090	0.00	25.00	25.00	0.00	8.84	8.84	35.36
		OLD AGE HOME	42350210494	0.00	51.00	51.00	0.00	34.92	34.92	68.47
		CONSTRUCTION OF HOSTEL FOR COLLEGE GOING BLIND STUDENTS (GIRLS) AT TIMARPUR	42350210185	0.00	150.00	150.00	0.00	38.24	38.24	25.49
		DEVELOPMENT OF HOME FOR MENTALLY RETARDED	42350210187	0.00	600.00	600.00	0.00	341.07	341.07	56.85
Technical Education				35399.00	851.00	36250.00	13471.11	495.10	13966.21	38.53
	Dte. of Training & Technical Education			35392.00	250.00	35642.00	13469.05	150.00	13619.05	38.21
		MAJOR SCHEMES		250.00	35501.00	35501.00	13405.84	150.00	13555.84	38.18
		BUSINESS BLASTER SENIORS (SUB HEAD)	22030000491	900.00	0.00	900.00	0.00	0.00	0.00	0.00
		DELHI SKILL AND ENTREPRENEURSHIP UNIVERSITY	22030010295	18300.00	0.00	18300.00	10625.00	0.00	10625.00	58.06
		GRANTS-IN-AID TO NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY	22030010296	5300.00	0.00	5300.00	0.00	0.00	0.00	0.00
		SETTING UP OF INCUBATION CENTER IN UNIVERSITY/COLLEGES	22030011244	501.00	0.00	501.00	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO TECHNICAL UNIVERSITY FOR WOMEN	22030011249	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	4400.00	0.00	4400.00	2280.84	0.00	2280.84	51.84
		GRANT-IN-AID TO DELHI TECHNOLOGICAL UNIVERSITY	22030011251	3900.00	0.00	3900.00	0.00	0.00	0.00	0.00

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		BUSINESS BLASTER SENIORS (SUB HEAD)	42020210577	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	100.00
		OTHER SCHEMES		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	63.21	0.00	63.21	71.83
		COMMUNITY DEVELOPMENT THROUGH POLYTECHNIC (CDTP)(CENTRALLY SPONSORED SCHEME)(SUB HEAD)	22030010583	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	College of Arts			7.00	0.00	7.00	2.06	0.00	2.06	29.43
		OTHER SCHEMES		0.00	7.00	7.00	2.06	0.00	2.06	29.43
		PROFESSIONAL DEVELOPMENT	22050010197	5.00	0.00	5.00	1.46	0.00	1.46	29.20
		ACADEMIC DEVELOPMENT OF SC/ST STUDENTS	22050078999	2.00	0.00	2.00	0.60	0.00	0.60	30.00
	Capital Projects implemented by Public Works Department			0.00	601.00	601.00	0.00	345.10	345.10	57.42
		MAJOR SCHEMES		601.00	601.00	601.00	0.00	345.10	345.10	57.42
		COLLEGE OF ARTS	42020410199	0.00	100.00	100.00	0.00	117.67	117.67	117.67
		G.B.PANT ENGINEERING COLLEGE	42020210588	0.00	1.00	1.00	0.00	1.00	1.00	100.00
		BUILDINGS	42020210490	0.00	500.00	500.00	0.00	226.43	226.43	45.29
Tourism				5920.00	100.00	6020.00	3149.99	0.00	3149.99	52.33
	Tourism Department			5920.00	100.00	6020.00	3149.99	0.00	3149.99	52.33
		MAJOR SCHEMES		0.00	3952.00	3952.00	2519.49	0.00	2519.49	63.75
		TOURISM INFRASTRUCTURE	34528010470	1300.00	0.00	1300.00	975.00	0.00	975.00	75.00
		PROMOTION OF TOURISM-DELHI AS A DESTINATION	34528010471	1750.00	0.00	1750.00	1312.50	0.00	1312.50	75.00
		GRANTS IN AID TO DTTDC FOR DELHI KI DIWALI	34528010463	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	187.50	0.00	187.50	75.00
		GRANTS IN AID TO DELHI INSTITUTE OF HOTEL MANAGEMENT & CATERING TECHNOLOGY	34520119098	200.00	0.00	200.00	-105.51	0.00	-105.51	-52.76
		GRANTS-IN-AID TO DTTDC FOR DILLI SHOPPING FESTIVAL	34520119069	52.00	0.00	52.00	0.00	0.00	0.00	0.00

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS IN AID TO DTTDC FOR RE- DEVELOPMENT OF GARDEN OF FIVE SENSES	34520119072	200.00	0.00	200.00	150.00	0.00	150.00	75.00
		OTHER SCHEMES		100.00	2068.00	2068.00	630.50	0.00	630.50	30.49
		PURCHASE OF LAND FOR CONSTRUCTION OF DELHI SADAN	54520110292	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DTTDC FOR DILLI FILMS FUNDS	34520119066	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	0.00	0.00	0.00	0.00
		GRANTS-IN-AID TO DTTDC FOR IMPLEMENTATION OF DELHI FILM POLICY	34520119068	135.00	0.00	135.00	71.75	0.00	71.75	53.15
		GRANTS IN AID TO DTTDC FOR WOMEN SAFETY TOURISM STRUCTURES	34520119074	200.00	0.00	200.00	50.00	0.00	50.00	25.00
		GRANTS IN AID TO DTTDC FOR DELHI TOURISM CIRCUITS	34520119075	50.00	0.00	50.00	12.50	0.00	12.50	25.00
		GRANT IN AID TO DELHI TOURISM & TRANSPORTATION DEVELOPMENT CORPORATION FOR TOURIST INFORMATION CENTER CELEBRATION	34520119097	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	187.00	0.00	187.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DTTDC FOR TOURISM & HERITAGE FELLOWSHIPS	34528010459	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	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	162.75	0.00	162.75	65.10
Transport				520182.00	389618.00	909800.00	351505.67	128656.06	480161.73	52.78
	Transport Department			518406.00	265294.00	783700.00	351290.87	45647.59	396938.46	50.65
		MAJOR SCHEMES		235284.00	753469.00	753469.00	351157.34	45647.59	396804.93	52.66
		CHARGES FOR OPERATION AND MAINTENANCE OF AUTOMATED DRIVING TEST TRACKS (ADTT) AND BACKEND RC RELATED ACTIVITIES	20410010298	450.00	0.00	450.00	62.08	0.00	62.08	13.80
		SUBORDINATE DEBT TO DMRC FO REPAYMENT TO JICA LOAN (SUB HEAD)	70550019089	0.00	95100.00	95100.00	0.00	0.00	0.00	0.00
		INTEREST FREE SUBORDINATE DEBTS TOWARDS STATE TAXES TO DMRC	70550019092	0.00	35000.00	35000.00	0.00	20000.00	20000.00	57.14
		LOANS TO MRTS FOR REIMBURSEMENT OF CENTRAL TAXES	70550019094	0.00	17500.00	17500.00	0.00	10000.00	10000.00	57.14

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		SUBORDINATE DEBTS FOR LAND ACQUISITION FOR MRTS	70550019096	0.00	20000.00	20000.00	0.00	10000.00	10000.00	50.00
		SUBSIDIES (GPS TRACKING CHARGES AND SIM CARD COST IN LIGHT MOTOR VEHICLES)	20410080071	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	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	0.00	0.00	0.00	0.00
		CONSTRUCTION OF BUS DEPOT AND TERMINALS INCLUDING NEW TECHNOLOGY	50550005085	0.00	20000.00	20000.00	0.00	-4377.79	-4377.79	-21.89
		CONSTRUCTION OF BUS QUEUE SHELTERS	50550005086	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		TRANSPORT DEPARTMENT	50550005092	0.00	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	10.00	10.00	0.00	0.00	0.00	0.00
		EQUITY CAPITAL TO MRT AUTHORITY	50550019080	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	14000.00	0.00	14000.00	0.00	0.00	0.00	0.00
		DEPLOYMENT OF MARSHALL IN CLUSTER BUSES	30550019091	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	5269.04	0.00	5269.04	52.69
		SUBSIDY TO CLUSTER BUSES FOR FEMALE COMMUTERS	30550019093	20000.00	0.00	20000.00	9577.57	0.00	9577.57	47.89
		SUBSIDY TO DTC FOR FEMALE COMMUTERS	30550019094	24000.00	0.00	24000.00	7034.77	0.00	7034.77	29.31
		COMPENSATION FOR MEETING DEFICIT OF CLUSTER BUSES	30550019096	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	273500.00	0.00	273500.00	236975.00	0.00	236975.00	86.65
		SUBSIDY TO DTC FOR CONCESSIONAL PASSES	30550019099	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	0.00	0.00	0.00	0.00
		NATIONAL COMMON MOBILITY CARD (NCMC)IN CLUSTER BUSES (SUB HEAD)	30550000184	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		HIRING OF CRANES FOR BUS LANE DISCIPLINE (SUB HEAD)	30550000185	25.00	0.00	25.00	2.72	0.00	2.72	10.88
		TRANSPORT DEPARTMENT	30550000186	100.00	0.00	100.00	28.62	0.00	28.62	28.62
		COMPENSATION FOR MEETING DEFICIT OF CLUSTER E- BUSES (SUB HEAD)	30550019086	10000.00	0.00	10000.00	5000.00	0.00	5000.00	50.00

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		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	100.00
		SUBSIDY FOR ELECTRICAL VEHICLES FOR 579 E BUSES (SUB HEAD)	30550019088	10500.00	0.00	10500.00	0.00	0.00	0.00	0.00
		OTHER SCHEMES		30010.00	30231.00	30231.00	133.53	0.00	133.53	0.44
		OTHER GRANT TO MRTS	30550019089	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	133.53	0.00	133.53	78.55
		RRTS CORRIDOR	50550080087	0.00	30000.00	30000.00	0.00	0.00	0.00	0.00
		ENCOURAGEMENT OF PEDESTRIAN AND NON-MOTORIZED VEHICLES	50550080088	0.00	10.00	10.00	0.00	0.00	0.00	0.00
		STUDIES/CONSULTANCY SERVICES FOR OTHER SCHEME	30756080081	50.00	0.00	50.00	0.00	0.00	0.00	0.00
	Capital Projects implemented by Public Works Department			1776.00	124324.00	126100.00	214.80	83008.47	83223.27	66.00
		MAJOR SCHEMES		123424.00	125200.00	125200.00	214.80	83008.51	83223.31	66.47
		CONSTRUCTION OF HALF FLYOVERS	50540410191	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	19969.82	19969.82	166.42
		CONSTRUCTION OF FLYOVER/UNDERPASS AT KARAWAL NAGAR BHAJANPURA AND GAGAN CINEMA ON MANGAL	50540410196	0.00	5000.00	5000.00	0.00	2461.76	2461.76	49.24
		EASTERN WESTERN PERIPHERAL EXPRESSWAY	50540433766	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		WI-FI DELHI	50540433775	0.00	14.00	14.00	0.00	12.11	12.11	86.50
		INSTALLATION OF CCTV CAMERAS	50540433776	0.00	11000.00	11000.00	0.00	5678.90	5678.90	51.63
		PROVISION OF LED SCREENS	50540433777	0.00	10.00	10.00	0.00	1.45	1.45	14.50
		CONSTRUCTION OF ROADS AND BRIDGES	50540433778	0.00	2000.00	2000.00	0.00	3124.11	3124.11	156.21
		RANI JHANSI ROAD JUNCTION TO AZADPUR CORRIDOR (PAYMENT TO DMRC)	50540433779	0.00	5000.00	5000.00	0.00	156.80	156.80	3.14
		MEHRAULI-BADARPUR CORRIDOR (PAYMENT TO DMRC)	50540433780	0.00	500.00	500.00	0.00	0.00	0.00	0.00
		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	1700.00	1700.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Revised Estimates			Expenditure			% w.r.t. R.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		CONSTRUCTION OF FOOT OVER BRIDGES	50540410177	0.00	1500.00	1500.00	0.00	582.24	582.24	38.82
		CONSTRUCTION OF GRADE SEPARATOR/FLYOVER AT ROAD NO. 56 FROM ANAND VIHAR ROB TO APSARA BORDER ROB DELHI	50540410179	0.00	6000.00	6000.00	0.00	4513.69	4513.69	75.23
		REPAIR & REHABILITATION OF BRIDGES & FLYOVERS	50540410185	0.00	2000.00	2000.00	0.00	1300.86	1300.86	65.04
		EXTENSION OF MODI MILL FLYOVER (AS ELEVATED CORRIDOR) TILL EXISTING HALF FLYOVER OF KALKAJI MANDIR WITH CONSTRUCTION OF NEW ADDITIONAL HALF FLYOVER AT KALKAJI (SUB HEAD)	50540410169	0.00	100.00	100.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF ROB/RUB ON RAILWAY CROSSING NO.LC-12 ON KHERA KALAN TO KHERA KHURD ROAD	50540410170	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF UNDERPASS AT ORR NEAR MUKARBA CHOWK	50540410171	0.00	2000.00	2000.00	0.00	697.54	697.54	34.88
		INTEGRATED TRANSIT CORRIDOR DEVELOPMENT & STREET NETWORK BETWEEN PUNJABI BAGH FLYOVER AND RAJA GARDEN FLYOVER	50540433785	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	27500.00	27500.00	0.00	15459.25	15459.25	56.22
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (ARTERIAL ROADS)	50540433795	0.00	30000.00	30000.00	0.00	21004.05	21004.05	70.01
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (RR & ORR)	50540433796	0.00	10000.00	10000.00	0.00	4745.81	4745.81	47.46
		STRENGTHENING/RESURFACING/MICRO SURFACING OF PWD ROADS (NH)	50540433797	0.00	2000.00	2000.00	0.00	1192.77	1192.77	59.64
		FEASIBILITY STUDIES OF VARIOUS CORRIDORS	30548000497	1776.00	0.00	1776.00	214.80	0.00	214.80	12.09
		OTHER SCHEMES		900.00	900.00	900.00	0.00	-0.04	-0.04	0.00
		COMPREHENSIVE SCHEME FOR DECONGESTION OF MUKARBA CHOWK	50540433783	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		INTEGRATED TRANSIT CORRIDOR DEVELOPMENT & STREET NETWORK/CONNECTIVITY FOR THE CORRIDOR OF ROHTAK ROAD/NH-10 (JWALA HERI MARKET RED LIGHT TO JWALAPURI RED LIGHT)	50540433784	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Revised Estimates			Expenditure			% w.r.t. R.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		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	500.00	500.00	0.00	0.00	0.00	0.00
		CONSTRUCTION OF UNDERPASS AT ASHRAM CHOWK	50540410199	0.00	0.00	0.00	0.00	-0.04	-0.04	0.00
		CONSTRUCTION OF HALF UNDERPASS ON ORR AT GOPALPUR RED LIGHT - JAGATPUR BRIDGE	50540410189	0.00	400.00	400.00	0.00	0.00	0.00	0.00
Urban Development				169700.00	425100.00	594800.00	61657.11	270290.54	331947.65	55.81
	Urban Development Department			169700.00	425100.00	594800.00	61657.11	270290.54	331947.65	55.81
		MAJOR SCHEMES		275000.00	401154.93	401154.93	54768.25	174568.99	229337.24	57.17
		LOANS TO DELHI JAL BOARD FOR WAYS & MEANS SUPPORT	76150020075	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	-327.80	-327.80	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	-109.27	-109.27	0.00
		MUKHYAMANTRI SADAK PUNROTTHAN YOJNA	42176005196	0.00	5000.00	5000.00	0.00	4580.06	4580.06	91.60
		SWACHH BHARAT MISSION(CENTRALLY SPONSORED SCHEME)	22178019104	24200.00	0.00	24200.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DUSIB FOR CONSTRUCTION OF PAY AND USE JAN SUVIDHA COMPLEXES (SCSP)	22178078990	10900.00	0.00	10900.00	2702.72	0.00	2702.72	24.80
		GRANT IN AID TO DUSIB FOR SHISHU VATIKA/COMMON SPACES IN JJ CLUSTERS (SCSP)	22178078994	500.00	0.00	500.00	-126.92	0.00	-126.92	-25.38
		GRANT IN AID TO DUSIB FOR CONSTRUCTION OF COMMUNITY HALLS(SCSP)	22178078995	600.00	0.00	600.00	-623.04	0.00	-623.04	-103.84
		GRANT-IN-AID TO DUSIB FOR PREPARATION OF ISOLATION HOMES FOR VECTOR BORNE DISEASE	22100610128	0.00	0.00	0.00	-726.14	0.00	-726.14	0.00
		PROVISION OF ESSENTIAL SERVICES IN UNAUTHORISED COLONIES	22170580088	200.00	0.00	200.00	114.91	0.00	114.91	57.46

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Sector Name	Department Name	Major schemes	Account head	Revised Estimates			Expenditure			% w.r.t. R.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS IN AID to MUNICIPAL CORPORATION OF DELHI FOR MECHANIZATION OF CONSERVANCY AND SANITATION	22178019101	72954.93	0.00	72954.93	53301.72	0.00	53301.72	73.06
		SWACHH BHARAT MISSION(STATE SHARE)	22178019103	6450.00	0.00	6450.00	125.00	0.00	125.00	1.94
		RENEWAL AND PROMOTION OF RETAIL MARKETS	22170500198	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		REDEVELOPMENT OF DILLI S FOOD HUBS	22170500199	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	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	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	0.00	0.00	0.00	0.00
		OTHER SCHEMES		150100.00	193645.07	193645.07	6888.86	95721.55	102610.41	52.99
		DEEN DAYAL ANTODAYA YOJANA/NATIONAL URBAN LIVELIHOOD MISSION (CENTRALLY SPONSORED SCHEME)	34750010894	509.00	0.00	509.00	0.00	0.00	0.00	0.00
		GRANT TO SAMAJIK SUVIDHA SANGAM AS STATE SHARE UNDER SWARAN JAYANTI SHAHARI ROJGAR YOJANA(SUB HEAD)	34750010895	0.00	0.00	0.00	-170.02	0.00	-170.02	0.00
		IMPROVEMENT OF SERVICES IN SLUM RESETTLEMENT POCKETS	22170405398	200.00	0.00	200.00	-19.11	0.00	-19.11	-9.56
		GRANTS IN AID TO DUSIB FOR EXISTING INFRASTRUCTURE	22170419158	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	19.43	0.00	19.43	19.43
		GRANT TO DUSIB FOR STRUCTURAL IMPROVEMENT AND REHABILITATION OF KATRA DWELLERS (SCSP)	22170478995	300.00	0.00	300.00	-71.07	0.00	-71.07	-23.69
		GRANTS TO DUSIB FOR ENVIRONMENTAL IMPROVEMENT IN URBAN SLUMS(SCSP)	22170478999	4166.01	0.00	4166.01	-741.39	0.00	-741.39	-17.80
		GRANTS IN AID TO MCDS/NEW DELHI MUNICIPAL COUNCIL FOR AMRUT 2.0 (CSS)	22170519194	36374.00	0.00	36374.00	7125.00	0.00	7125.00	19.59
		GRANTS IN AID TO SHAHJAHANABAD REDEVELOPMENT CORPORATION	22170519199	100.00	0.00	100.00	21.02	0.00	21.02	21.02
		Market Development Fund	22170580085	96.06	0.00	96.06	0.00	0.00	0.00	0.00

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		SWACHH BHARAT MISSION(CENTRALLY SPONSORED SCHEME)	22178019104	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	55.59	55.59	55.59
		DEVELOPMENT OF UNAUTHORISED COLONIES	42176005095	0.00	70000.00	70000.00	0.00	68508.68	68508.68	97.87
		CHIEF MINISTER LOCAL AREA DEVELOPMENT	42176005195	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E. ROADS STREETS LOCALITIES STREET LIGHTS ETC. IN EACH ASSEMBLY CONSTITUENCY	42176005197	0.00	60000.00	60000.00	0.00	20338.04	20338.04	33.90
		STRENGTHENING AND AUGMENTATION OF INFRASTRUCTURE I.E ROADS STREETS LOCALITIES STREET LIGHTS ETC IN EACH ASSEMBLY CONSTITUENCY (SCSP)	42176078998	0.00	20000.00	20000.00	0.00	6819.24	6819.24	34.10
Water Supply & Sanitaion				168560.00	181440.00	350000.00	98227.00	52924.99	151151.99	43.19
	Urban Development Department			168560.00	181440.00	350000.00	98227.00	52924.99	151151.99	43.19
		MAJOR SCHEMES		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	3837.00	3837.00	0.00	2500.00	2500.00	65.16
		GRANTS IN AID TO DELHI JAL BOARD FOR PROVIDING POTABLE WATER SUPPLY IN UNAUTHORISED COLONIES	22150119198	17000.00	0.00	17000.00	8425.00	0.00	8425.00	49.56
		SUBSIDY TO CONSUMERS THROUGH DELHI JAL BOARD	22150180093	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	691.00	0.00	691.00	0.00	0.00	0.00	0.00
		GRANT IN AID TO DELHI JAL BOARD (SUB HEAD)	22150119161	3.00	0.00	3.00	0.00	0.00	0.00	0.00
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWAGE FACILITY IN UNAUTHORISED COLONIES	22150219188	80000.00	0.00	80000.00	49057.00	0.00	49057.00	61.32
		OTHER SCHEMES		177603.00	198469.00	198469.00	4392.00	50424.99	54816.99	27.62
		SUBSIDY TO MUKHYAMANTRI MUFT SEWER CONNECTION YOJNA	22150219179	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	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	8.00	0.00	8.00	0.00	0.00	0.00	0.00

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Sector Name	Department Name	Major schemes	Account head	Revised Estimates			Expenditure			% w.r.t. R.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		GRANTS IN AID TO DELHI JAL BOARD FOR SEWERAGE FACILITIES IN SQUATTER RESETTLEMENT COLONIES	22150219185	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	600.00	0.00	600.00	245.00	0.00	245.00	40.83
		RAJIV GANDHI NATIONAL DRINKING WATER MISSION	22150110297	300.00	0.00	300.00	147.00	0.00	147.00	49.00
		GRANT IN AID TO DELHI JAL BOARD FOR PROVIDING 24*7 WATER SUPPLY NETWORK IMPROVMENT WITH LONG TERM OP	22150110197	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	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	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	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	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	190.00	0.00	190.00	31.67
		GRANTS IN AID TO DELHI JAL BOARD FOR RAW WATER	22150119172	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	107.00	0.00	107.00	21.40
		GRANTS IN AID TO DELHI JAL BOARD FOR WATER CONSERVATION MISSION	22150180094	300.00	0.00	300.00	37.00	0.00	37.00	12.33
		GRANTS IN AID TO DELHI JAL BOARD FOR USE OF TREATED EFFLUENT	22150210699	3000.00	0.00	3000.00	301.00	0.00	301.00	10.03
		LOAN TO DELHI JAL BOARD FOR CHANDRAWAL WTP- JICA (CENTRAL SHARE)	62150119170	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	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	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	500.00	500.00	0.00	85.00	85.00	17.00

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		LOAN TO DELHI JAL BOARD FOR RAINY WELLS & TUBE WELLS IN URBAN AREAS	62150119175	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	2500.00	2500.00	0.00	1104.66	1104.66	44.19
		LOAN TO DELHI JAL BOARD FOR DISTRIBUTION MAINS AND RESERVIORS	62150119177	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	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	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	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	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	15000.00	15000.00	0.00	4457.46	4457.46	29.72
		LOAN TO DELHI JAL BOARD FOR STPS/SPSS	62150219183	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	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	20949.00	20949.00	0.00	3264.00	3264.00	15.58
		LOAN TO DELHI JAL BOARD FOR JNNURM PROJECT	62150219186	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	500.00	500.00	0.00	0.00	0.00	0.00
		LOAN TO DELHI JAL BOARD FOR REHABILITATION OF WTP AT WAZIRABAD	62150119098	0.00	4110.00	4110.00	0.00	1000.00	1000.00	24.33
Women & Child Welfare				384987.00	413.00	385400.00	143815.45	208.34	144023.79	37.37
	Directorate of Women & Child Development			384987.00	201.00	385188.00	143815.45	42.18	143857.63	37.35
		MAJOR SCHEMES		100.00	381248.00	381248.00	142612.10	42.18	142654.28	37.42
		LADLI YOJANA	22350210333	9000.00	0.00	9000.00	4388.95	0.00	4388.95	48.77

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Sector Name	Department Name	Major schemes	Account head	Revised Estimates			Expenditure			% w.r.t. R.E.
				Revenue	Capital	Total	Revenue	Capital	Total	
		PENSION TO WIDOWS	22350210334	109800.00	0.00	109800.00	93756.25	0.00	93756.25	85.39
		PROVISION OF ADDITIONAL FACILITIES IN THE EXISTING BUILDINGS(DWCD)	42350280093	0.00	100.00	100.00	0.00	42.18	42.18	42.18
		MISSION VATSALYA (STATE SHARE)	22350210213	1240.00	0.00	1240.00	0.00	0.00	0.00	0.00
		LADLI YOJNA (SCSP)	22350278995	1000.00	0.00	1000.00	346.08	0.00	346.08	34.61
		PENSION TO WIDOWS (SCSP)	22350278996	3200.00	0.00	3200.00	3075.68	0.00	3075.68	96.12
		FINANCIAL ASSISTANCE TO POOR WIDOWS FOR MARRIAGE OF THEIR DAUGHTERS AND ORPHAN GIRLS	22350210345	1000.00	0.00	1000.00	723.00	0.00	723.00	72.30
		STATE COMMISSION OF WOMEN	22350210353	2500.00	0.00	2500.00	1827.21	0.00	1827.21	73.09
		GRANT IN AID TO SHELTER HOME FOR DESTITUTE PREGNANT AND LACTATING WOMEN (SUB HEAD)	22350210393	172.00	0.00	172.00	81.05	0.00	81.05	47.12
		INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME (IGNWPS) NSAP (CENTRALLY SPONSORED SCHEME)	22350210322	5061.00	0.00	5061.00	0.00	0.00	0.00	0.00
		MISSION SHAKTI (CENTRALLY SPONSORED SCHEME)	22350210313	4019.00	0.00	4019.00	2700.00	0.00	2700.00	67.18
		MISSION SHAKTI (STATE SHARE)	22350210312	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	0.00	0.00	0.00	0.00
		GRANT-IN-AID TO SCERT FOR TRAINING OF ANGANWADI WORKERS & HELPERS (SUB HEAD)	22350210310	200.00	0.00	200.00	0.00	0.00	0.00	0.00
		CHILD RIGHT COMMISSION	22350210231	277.00	0.00	277.00	0.00	0.00	0.00	0.00
		INCENTIVISED ANGANWADI UPGRADATION SCHEME	22350210236	500.00	0.00	500.00	0.00	0.00	0.00	0.00
		SHAKSHAM ANGANWARI AND POSHAN 2	22350210243	540.00	0.00	540.00	60.30	0.00	60.30	11.17
		IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN)	22350210254	1700.00	0.00	1700.00	1335.90	0.00	1335.90	78.58
		MISSION VATSALYA (CENTRALLY SPONSORED SCHEME)	22350210214	1880.00	0.00	1880.00	0.00	0.00	0.00	0.00
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210215	20600.00	0.00	20600.00	18800.00	0.00	18800.00	91.26
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	5403.00	0.00	5403.00	4584.68	0.00	4584.68	84.85
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	10360.00	0.00	10360.00	9133.00	0.00	9133.00	88.16

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				Revised Estimates			Expenditure			
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	% w.r.t. R.E.
		OTHER SCHEMES		101.00	3940.00	3940.00	1203.35	0.00	1203.35	30.54
		SAKSHAM ANGANWADI AND POSHAN 2.0 (STATE SHARE)	22350210216	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		MISSION VATSALYA (CENTRALLY SPONSORED SCHEME)	22350210214	880.00	0.00	880.00	365.77	0.00	365.77	41.56
		ANGANWADI CHHAYA CENTRE	22350210218	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		TRAINING OF PARENTS, AWWs & ANGANWADI SAMITIS (EARLY CHILDHOOD EDUCATION)	22350210222	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	12.11	0.00	12.11	34.60
		SAKSHAM ANGANWADI AND POSHAN 2.0 (CENTRALLY SPONSORED SCHEME)	22350210217	0.50	0.00	0.50	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF JUVENILE JUSTICE ACT,2000 (CASE AND PROTECTION OF CHILDREN)	22350210254	0.00	0.00	0.00	-1.27	0.00	-1.27	0.00
		GRANTS-IN-AID TO DSEU FOR PROJECT SAMRIDDHI	22350210311	200.00	0.00	200.00	106.02	0.00	106.02	53.01
		MISSION SHAKTI (STATE SHARE)	22350210312	216.50	0.00	216.50	49.57	0.00	49.57	22.90
		MISSION SHAKTI (CENTRALLY SPONSORED SCHEME)	22350210313	1340.00	0.00	1340.00	402.45	0.00	402.45	30.03
		DELHI STATE MISSION (SURYODAYA)	22350210314	303.00	0.00	303.00	0.00	0.00	0.00	0.00
		SAHELI SAMANVEY	22350210315	100.00	0.00	100.00	22.03	0.00	22.03	22.03
		BEHAVIORAL CHANGE FOR DIGNITY OF WOMEN	22350210318	70.00	0.00	70.00	12.74	0.00	12.74	18.20
		IMPLEMENTATION OF PROTECTION OF WOMEN FROM DOMESTIC VIOLENCE ACT,2005	22350210340	247.00	0.00	247.00	161.26	0.00	161.26	65.29
		IMPLEMENTATION OF THE RECOMMENDATIONS OF HRD REPORTS.	22350220082	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		STATE PROGRAMME/ EVENTS FOR SOCIALLY AND PHYSICALLY DISADVANTAGED PERSONS	22350220083	12.00	0.00	12.00	9.07	0.00	9.07	75.58
		MISSION VATSALYA (STATE SHARE)	22350210213	120.00	0.00	120.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO POOR WIDOS FOR MARRIAGE OF THEIR DAUGHTER AND ORPHAN GIRLS (SCSP)	22350278997	115.00	0.00	115.00	63.60	0.00	63.60	55.30
		GRANT IN AID (DWCD)	22350210793	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		CCTV IN EACH ANGANWADI CENTRE	42350210298	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	0.00	0.00	0.00
		SHELTER HOME FOR DESTITUTE, PREGNANT AND LACTATING WOMEN	22350210324	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Capital Projects implemented by Public Works Department		0.00	212.00	212.00	0.00	166.16	166.16	78.38
		MAJOR SCHEMES		212.00	212.00	212.00	0.00	166.16	166.16	78.38
		CONSTRUCTION OF WCD HEADQUARTER BUILDING AT MAJNU KA TILA	42350210399	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		IMPLEMENTATION OF JUVENILE JUSTICE ACT 2000	42350210299	0.00	200.00	200.00	0.00	161.65	161.65	80.83
		CONSTRUCTION OF WORKING WOMEN HOSTEL	42350210388	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		BUILDINGS	42350210390	0.00	10.00	10.00	0.00	4.51	4.51	45.10
Welfare of SC/ST/OBC				15750.00	6650.00	22400.00	7619.12	3033.20	10652.32	47.56
		Capital Projects implemented by Public Works Department		0.00	200.00	200.00	0.00	16.16	16.16	8.08
		MAJOR SCHEMES		200.00	200.00	200.00	0.00	16.16	16.16	8.08
		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	100.00	100.00	0.00	2.00	2.00	2.00
		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	100.00	100.00	0.00	14.16	14.16	14.16
		Department for Welfare of SC/ST & Backward Classes		15750.00	6450.00	22200.00	7619.12	3017.04	10636.16	47.91
		MAJOR SCHEMES		6450.00	20592.00	20592.00	7105.49	3017.04	10122.53	49.16
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA FOR MINORITIES/OBC/EWS	22250327775	4000.00	0.00	4000.00	162.58	0.00	162.58	4.06
		GRANT-IN-AID TO DELHI COMMISSION FOR SAFAI KARAMCHARIS	22250380094	309.00	0.00	309.00	195.04	0.00	195.04	63.12
		GRANT-IN-AID TO COMMISSION FOR THE OTHER BACKWARD CLASSES OF THE NCT OF DELHI	22250380095	247.00	0.00	247.00	189.17	0.00	189.17	76.59
		REIMBURSMENT OF TUTION FEES IN PUBLIC SCHOOL (SCSP)	22250178992	1200.00	0.00	1200.00	1195.42	0.00	1195.42	99.62

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Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		REIMBURSEMENT OF TUTION FEE IN PUBLIC SCHOOL	22250127771	3000.00	0.00	3000.00	2991.32	0.00	2991.32	99.71
		JAI BHIM MUKHYAMANTRI PRATIBHA VIKAS YOJNA (SCSP)	22250178979	1000.00	0.00	1000.00	320.63	0.00	320.63	32.06
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA (SCSP)	22250178975	400.00	0.00	400.00	309.28	0.00	309.28	77.32
		SETTING UP OF RESIDENTIAL SCHOOL FOR WEAKER SECTIONS OF SC\OBC\MIN AND ORPHAN AT VILLAGE ISHAPUR DELHI IN COLLABORATION WITH KISS SOCIETY	22250127750	250.00	0.00	250.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250127752	5.00	0.00	5.00	0.00	0.00	0.00	0.00
		CHIEF MINISTER JUNIOR SCHOLARSHIP SCHEME FOR STUDENTS UPTO MIDDLE CLASSES	22250127742	60.00	0.00	60.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR SC STUDENTS (STATE SHARE)	22250127743	1400.00	0.00	1400.00	1400.00	0.00	1400.00	100.00
		MUKHYAMANTRI VIDHYARTI PRATIBHA YOJANA	22250127744	600.00	0.00	600.00	342.05	0.00	342.05	57.01
		GRANT-IN-AID TO DELHI SCHEDULED CASTE FINANCIAL & DEVELOPMENT CORPORATION LTD.	22250119092	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	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	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		INSTITUTION OF DR. AMBEDKAR RATNA AWARD (SCSP)	22258078998	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		IMPROVEMENT OF SC BASTIES (SCSP)	42250178998	0.00	6450.00	6450.00	0.00	3017.04	3017.04	46.78
		OTHER SCHEMES		0.00	1608.00	1608.00	513.63	0.00	513.63	31.94
		SCHEME FOR BIRTH & DEATH ANNIVERSARY OF EMINENT PERSONALITIES	22350220078	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	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	96.00	0.00	96.00	60.54	0.00	60.54	63.06
		IMPLEMENTATION OF POHIBICATION OF EMPLOYMENT AS MANUAL SCAVENGER AND THEIR REHABILITATION	22258080065	1.00	0.00	1.00	0.00	0.00	0.00	0.00

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		SCHOLARSHIP FOR COLLEGE & UNIVERSITY STUDENTS FOR SC/STS	22258080077	144.00	0.00	144.00	43.98	0.00	43.98	30.54
		GRANTS IN AID TO STATE SCHEDULED CASTE DEVELOPMENT CORPORATION (SCDCS) (CENTRALLY SPONSORED SCHEME)	22250119093	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		FINANCIAL ASSISTANCE TO DSCFDC FOR SC/STS	22250119097	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP TO SC STUDENTS FOR HIGHER STUDIES IN ABROAD	22250127746	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		AMBEDKAR PATHSHALA - A SCHEME FOR PROVIDING REMEDIAL COACHING TO SC/ST/OBC STUDENTS STUDYING IN GOVERNMENT SCHOOLS UPTO SECONDARY LEVEL	22250127747	20.00	0.00	20.00	0.00	0.00	0.00	0.00
		SCHOLARSHIP /MERIT SCHOLARSHIP TO SC/ST/OBC & MINORITY STUDENTS - CLASS I TO XII	22250127773	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	0.00	0.00	0.00	0.00
		PRADHAN MANTRI ANUSUCHIT JAATI ABHYUDAY (PM-AJAY) (CENTRALLY SPONSORED SCHEME)	22250178974	150.00	0.00	150.00	0.00	0.00	0.00	0.00
		PRE MATRIC SCHOLARSHIP TO SCHEDULED CASTES STUDENTS (STATE SHARE)	22250178976	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		FREE SUPPLY OF BOOKS & STATIONARY TO SC STUDENTS IN SCHOOLS	22250127760	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	2.00	0.00	2.00	0.50	0.00	0.50	25.00
		LEGAL REACH TO SCHEDULED CASTES(SCSP)	22250178989	5.00	0.00	5.00	2.95	0.00	2.95	59.00
		SC/ST WELFARE BOARD(SCSP)	22250178990	5.00	0.00	5.00	-1.45	0.00	-1.45	-29.00

Financial Year : 2024-2025 Accounting Month April to January							(In Lakh)			
				Revised Estimates			Expenditure			% w.r.t. R.E.
Sector Name	Department Name	Major schemes	Account head	Revenue	Capital	Total	Revenue	Capital	Total	
		SCHOLARSHIP / MERIT SCHOLARSHIP TO SC/ST/OBC AND MINORITY STUDENTS -CLASS I TO XII (SCSP)	22250178993	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	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	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 ACT1989 (STATE SHARE	22250180063	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	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	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250327771	246.00	0.00	246.00	148.34	0.00	148.34	60.30
		PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (CENTRALLY SPONSORED SCHEME)	22250327772	72.00	0.00	72.00	0.00	0.00	0.00	0.00
		POST MATRIC SCHOLARSHIP FOR OBC STUDENTS (STATE SHARE)	22250327773	164.00	0.00	164.00	98.89	0.00	98.89	60.30
		PRE MATRIC SCHOLARSHIP TO OBC STUDENTS (STATE SHARE)	22250327774	48.00	0.00	48.00	0.00	0.00	0.00	0.00
Grand Total				2731052.74	1238947.26	3970000.00	1598246.59	554021.24	2152267.83	54.21