STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	OTHER ADMINISTRATIVE SERVICES														
I	**Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	**R**	**140.00**	**50.00**		**50.00**	**100.00**		**100.00**	**48.35**		**48.35**	**100.00**		**100.00**
a	Sarvottam Training Cell - CSS														
b	Capacity building of State Institution - CSS														
	Sub Total(UTCS)		**140.00**	**50.00**		**50.00**	**100.00**		**100.00**	**48.35**		**48.35**	**100.00**		**100.00**
II	**ELECTION DEPTT.**														
a	Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	106.00	10.00		10.00	100.00		100.00	39.00		39.00	100.00		100.00
b	Capital Works - by Deptt.	C	60.05		200.00	200.00		1700.00	1700.00		1696.58	1696.58		3100.00	3100.00
	Sub-Total (Election)		166.05	10.00	200.00	210.00	100.00	1700.00	1800.00	39.00	1696.58	1735.58	100.00	3100.00	3200.00
III	**Revenue Deptt**														
i	Civil Defence	C			100.00	100.00		10.00	10.00					1500.00	1500.00
ii	Motor Vehicle	C			30.00	30.00		30.00	30.00					30.00	30.00
iii	Machinery & Equipments	C			120.00	120.00								120.00	120.00
iv	Mohalla Raksha Dal	R													
v	Revamping of Civil Defence - CSS	R	0.95	50.00		50.00	50.00		50.00				50.00		50.00
	Sub Total [Civil Defence]		**0.95**	**50.00**	**250.00**	**300.00**	**50.00**	**40.00**	**90.00**				**50.00**	**1650.00**	**1700.00**
	All Districts + Headquarters														
i	**Strengthening of Revenue Administration (Capital by PWD) (PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)**	**R**	**232.00**	**400.00**		**400.00**	**500.00**		**500.00**	**370.31**		**370.31**	**500.00**		**500.00**
ii	Construction of Office Buildings of Revenue Deptt. (by PWD)	C	896.00		1500.00	1500.00		300.00	300.00		312.73	312.73		1500.00	1500.00
iii	C/o Haj House	C						500.00	500.00		26.64	26.64		3000.00	3000.00
iii	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	**C**		**150.00**		**150.00**									

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S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
iv	**Disaster Management**	**C**	**1190.26**	**1000.00**	**100.00**	**1100.00**	**1000.00**	**100.00**	**1100.00**	**950.58**		**950.58**	**1000.00**		**1000.00**
v	Disaster Contingency Plan/ Disaster Response Fund	C		500.00	200.00	700.00	500.00	200.00	700.00				500.00	500.00	1000.00
vi	**GIA to Delhi e-District Impelementation Society for e-District Project**			**150.00**		**150.00**	**10.00**		**10.00**				**150.00**		**150.00**
vii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	**C**	**769.72**		**1500.00**	**1500.00**		**1200.00**	**1200.00**		**402.65**	**402.65**		**1500.00**	**1500.00**
viii	GIA toSamajik Suvidha Sangam/ Mission Swaraj		55.65	150.00		150.00	100.00		100.00	71.50		71.50	150.00		150.00
ix	Mukhyamantari Teerth Yatra			5300.00		5300.00	8145.00		8145.00	8145.00		8145.00	8150.00		8150.00
x	Services for Various Religious Activities			3000.00		3000.00	6000.00		6000.00	3253.75		3253.75	5000.00		5000.00
xi	GIA to Delhi Wakf Board														
a.	GIA to Delhi Wakf Board - Gen 0	R	240.00	30.00		30.00	30.00		30.00	7.50		7.50	30.00		30.00
b.	GIA to Delhi Wakf Board - Sal 0	R	260.00	700.00		700.00	900.00		900.00	878.19		878.19	3700.00		3700.00
xii	Survey of Wakf Properties 0	R	0.72	5.00		5.00	5.00		5.00				10.00		10.00
xiii	GIA to Delhi Haj Committee 0														
a.	GIA to Delhi Haj Committee - Gen	R	160.00	160.00		160.00	160.00		160.00	120.00		120.00	160.00		160.00
b.	GIA to Delhi Haj Committee - Sal	R	160.00	170.00		170.00	170.00		170.00	127.50		127.50	170.00		170.00
	GIA to Delhi Minorities Commission - Gen												150.00		150.00
	GIA to Delhi Minorities Commission - Sal												150.00		150.00
xiv	Post Matric Scholarship Scheme for Minority students -CSS			2.00		2.00	2.00		2.00				2.00		2.00
xv	Pre-matric Scholarship Scheme for Minority students - CSS			600.00		600.00	600.00		600.00				600.00		600.00
xvi	Merit-cum-Means based Scholarships for Minority students - CSS			7.00		7.00	7.00		7.00				7.00		7.00
xvii	Multisectoral Development Programme for Minority Concentration District –CSS (Central Share)	R		1100.00		1100.00	500.00		500.00	0.22		0.22	1100.00		1100.00
xviii	Multisectoral Development Programme for Minority Concentration District - (State Share)	R	8.75	300.00		300.00	100.00		100.00	7.60		7.60	300.00		300.00
xix	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R	398.24	1000.00		1000.00	5.00		5.00	4.50		4.50	1000.00		1000.00
xx	National Programme Capacity Building for Earthquake Risk Management - CSS			50.00		50.00	50.00		50.00				50.00		50.00
xxi	Strengthening of SDMAs & DDMAs - CSS			30.00		30.00	30.00		30.00				30.00		30.00
xxii	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS			11.00		11.00	11.00		11.00				11.00		11.00
xxiii	Computerisation of Land Records - CSS		2.90	85.00		85.00	85.00		85.00	7.17		7.17	80.00		80.00
xxiv	Civil Defence	C	0.95		250.00	250.00		40.00	40.00					1650.00	1650.00
xxv	Civil Defence - CSS			50.00		50.00	50.00		50.00				50.00		50.00
	Total [Revenue Department]		**4375.19**	**14950.00**	**3550.00**	**18500.00**	**18960.00**	**2340.00**	**21300.00**	**13943.82**	**742.02**	**14685.84**	**23050.00**	**8150.00**	**31200.00**
	Sub Total (Welfare of Minorities)			4074.00		4074.00	2479.00		2479.00				7379.00		7379.00
IV	**TRADE & TAX DEPARTMENT**														

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₹ in Lakh

S.No.	Sector/Department/Scheme	RCL	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
i	Const. & Maint. of Office Building (Capital through Department)	C	118.96		800.00	800.00		500.00	500.00		156.47	156.47		500.00	500.00
ii	Motor Vehicle	C	175.64		215.00	215.00		300.00	300.00		66.69	66.69		300.00	300.00
	Sub Total (Trade & Taxes)		**294.60**		**1015.00**	**1015.00**		**800.00**	**800.00**		**223.16**	**223.16**		**800.00**	**800.00**
V	**Delhi Fire Service**														
a	Delhi Fire Service	C	323.00		1000.00	1000.00		1295.00	1295.00		964.99	964.99		1000.00	1000.00
b	Motor Vehicle	C	386.75		500.00	500.00		500.00	500.00		477.19	477.19		500.00	500.00
c	Machinery & Equipments	C	5998.86		1500.00	1500.00		3300.00	3300.00		76.06	76.06		2000.00	2000.00
	Sub Total (V)		**6708.61**		**3000.00**	**3000.00**		**5095.00**	**5095.00**		**1518.24**	**1518.24**		**3500.00**	**3500.00**
VI	**Law & Judicial**														
i	Payment to SDMC for NLU														
ii	High Court		28.11	100.00		100.00	100.00		100.00				100.00		100.00
iii	Family Court														
iv	Computerisation of Districts Courts		7.76	175.00		175.00	175.00		175.00	62.26		62.26	200.00		200.00
v	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]														
vi	GIA to Delhi Dispute Resolution Society		292.50	295.00	5.00	300.00	295.00	5.00	300.00	197.50	5.00	202.50	295.00	5.00	300.00
vii	Chief Minister Advocate Welfare Scheme	R											5000.00		5000.00
	Sub Total		**328.37**	**570.00**	**5.00**	**575.00**	**570.00**	**5.00**	**575.00**	**259.76**	**5.00**	**264.76**	**5595.00**	**5.00**	**5600.00**
VII	**Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	**R**	**22.00**	**50.00**		**50.00**	**50.00**		**50.00**	**23.69**		**23.69**	**100.00**		**100.00**
viii	**General Administration Department**														
i	Shaheed Kosh	R		96.00		96.00	92.00		92.00	37.83		37.83	87.00		87.00
ii	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) -CSS			1.00		1.00	80.00		80.00	80.00		80.00	12.00		12.00
iii	GIA to Delhi Police for National Emergency Response System (NERS) -CSS			1.00	1.00	2.00	1.00	1.00	2.00				0.50	0.50	1.00
iv	GIA to Setting up of Cyber Forensic Lab cum Training Centre under the Project " Cyber Crime Prevention against Women and Children (CCPWC)" -CSS			1.00		1.00	1.00		1.00						
	Sub Total			**99.00**	**1.00**	**100.00**	**174.00**	**1.00**	**175.00**	**117.83**		**117.83**	**99.50**	**0.50**	**100.00**
	TOTAL [OTHER ADMN. SERVICES]		**12034.82**	**15729.00**	**7771.00**	**23500.00**	**19954.00**	**9941.00**	**29895.00**	**14432.45**	**4185.00**	**18617.45**	**29044.50**	**15555.50**	**44600.00**
	OAS(Other than Minorities)		12034.82	11655.00	7771.00	19426.00	17475.00	9941.00	27416.00				21665.50	15555.50	37221.00