

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
	<u>OTHER ADMINISTRATIVE SERVICES</u>														
I	Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	48.35	100.00		100.00	200.00		200.00	43.41		43.41	70.00		70.00
a	Sarvottam Training Cell - CSS														
b	Capacity building of State Institution - CSS														
	Sub Total(UTCS)		48.35	100.00		100.00	200.00		200.00	43.41		43.41	70.00		70.00
II	ELECTION DEPTT.														
a	Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	39.00	100.00		100.00	200.00		200.00	70.35		70.35	100.00		100.00
b	Capital Works - by Deptt.	C	1696.58		3100.00	3100.00		1000.00	1000.00		800.00	800.00		1000.00	1000.00
	Sub-Total (Election)		1735.58	100.00	3100.00	3200.00	200.00	1000.00	1200.00	70.35	800.00	870.35	100.00	1000.00	1100.00
III	Revenue Deptt														
	Delhi Darshan Yojana -(New Scheme)	R											1000.00		1000.00
i	Civil Defence (Capital Budget transferred to PWD capital Head in DN- 11 from BE 2020-21 onwards.)	C			1500.00	1500.00									
ii	Motor Vehicle	C			30.00	30.00		20.00	20.00					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		50.00		50.00	50.00		50.00				60.00		60.00
	Sub Total [Civil Defence]			50.00	1650.00	1700.00	50.00	20.00	70.00				60.00	150.00	210.00
i	All Districts + Headquarters Strengthening of Revenue Administration (Capital by PWD) (PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)	R	370.31	500.00		500.00	700.00		700.00	370.33		370.33	500.00		500.00
ii	Construction of Office Buildings of Revenue Deptt. (by PWD)	C	312.73		1500.00	1500.00		500.00	500.00		454.11	454.11		10000.00	10000.00
iii	C/o Haj House	C	26.64		3000.00	3000.00		10.00	10.00		5.90	5.90		3000.00	3000.00
iii	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C													
iv	Disaster Management	C	950.58	1000.00		1000.00	1065.00		1065.00	904.68		904.68	1000.00		1000.00
v	Disaster Contingency Plan/ Disaster Response Fund	C		500.00	500.00	1000.00							500.00	500.00	1000.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
vi	GIA to Delhi e-District Impelementation Society for e-District Project			150.00		150.00							150.00		150.00
vii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTC, I&FC and DSIIDC)	C	402.65		1500.00	1500.00		1800.00	1800.00		1584.08	1584.08		3000.00	3000.00
viii	GIA toSamajik Suvidha Sangam/ Mission Swaraj		71.50	150.00		150.00	100.00		100.00	78.20		78.20	150.00		150.00
ix	Mukhyamantari Teerth Yatra		8145.00	8150.00		8150.00	600.00		600.00	454.02		454.02	10000.00		10000.00
	Delhi Darshan Yojana -(New Scheme)	R											1000.00		1000.00
x	Services for Various Religious Activities		3253.75	5000.00		5000.00	9000.00		9000.00	7535.24		7535.24	5500.00		5500.00
xi	GIA to Delhi Wakf Board														
a.	GIA to Delhi Wakf Board - Gen 0	R	7.50	30.00		30.00	30.00		30.00	22.50		22.50	30.00		30.00
b.	GIA to Delhi Wakf Board - Sal 0	R	878.19	3700.00		3700.00	3000.00		3000.00	2250.00		2250.00	3700.00		3700.00
xii	Survey of Wakf Properties 0	R		10.00		10.00	10.00		10.00				27.00		27.00
xiii	GIA to Delhi Haj Committee 0														
a.	GIA to Delhi Haj Committee - Gen	R	120.00	160.00		160.00	160.00		160.00	160.00		160.00	160.00		160.00
b.	GIA to Delhi Haj Committee - Sal	R	127.50	170.00		170.00	110.00		110.00	110.00		110.00	120.00		120.00
	GIA to Delhi Minorities Commission - Gen			150.00		150.00	150.00		150.00	75.38		75.38	200.00		200.00
	GIA to Delhi Minorities Commission - Sal			150.00		150.00	150.00		150.00	110.49		110.49	190.00		190.00
xiv	Post Matric Scholarship Scheme for Minority students -CSS			2.00		2.00									
xv	Pre-matric Scholarship Scheme for Minority students - CSS			600.00		600.00	650.00		650.00				650.00		650.00
xvi	Merit-cum-Means based Scholarships for Minority students - CSS			7.00		7.00	4.00		4.00				4.00		4.00
xvii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	R	0.22	1100.00		1100.00							2850.00		2850.00
xviii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - (State Share)	R	7.60	300.00		300.00	10.00		10.00				150.00		150.00
xix	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R	4.50	1000.00		1000.00									
xx	National Programme Capacity Building for Earthquake Risk Management - CSS			50.00		50.00	12.00		12.00				12.00		12.00
xxi	Strengthening of SDMA's & DDMA's - CSS			30.00		30.00	13.00		13.00				13.00		13.00
xxii	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS			11.00		11.00	11.00		11.00				23.00		23.00
	Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise - CSS	R					11.00		11.00				11.00		11.00
xxiii	Computerisation of Land Records - CSS		7.17	80.00		80.00	84.00		84.00	40.54		40.54	150.00		150.00
	Total [Revenue Department]		14685.84	23050.00	8150.00	31200.00	15920.00	2330.00	18250.00	12111.38	2044.09	14155.47	27150.00	16650.00	43800.00
	Sub Total (Welfare of Minorities)			7379.00		7379.00	4274.00		4274.00				8081.00		8081.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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	TRADE & TAX DEPARTMENT														
i	Const. & Maint. of Office Building (Capital through Department)	C	156.47		500.00	500.00		1050.00	1050.00		212.22	212.22		200.00	200.00
ii	Motor Vehicle	C	66.69		300.00	300.00		100.00	100.00		85.79	85.79		200.00	200.00
	Sub Total (Trade & Taxes)		223.16		800.00	800.00		1150.00	1150.00		298.01	298.01		400.00	400.00
V	Delhi Fire Service														
a	Delhi Fire Service	C	964.99		1000.00	1000.00		4000.00	4000.00		2929.20	2929.20		6000.00	6000.00
b	Motor Vehicle	C	477.19		500.00	500.00		400.00	400.00		241.00	241.00		500.00	500.00
c	Machinery & Equipments	C	76.06		2000.00	2000.00		1500.00	1500.00		301.66	301.66		7000.00	7000.00
	Sub Total (V)		1518.24		3500.00	3500.00		5900.00	5900.00		3471.86	3471.86		13500.00	13500.00
	DTE. Of Home Guard														
	Motor Vehicle	C												30.00	30.00
	Sub Total (VI)													30.00	30.00
i	Renovation/Repair Of Office of Commissioner Excise	C						200.00	200.00						
	Sub-Total (X)							200.00	200.00						
VI	Law & Judicial														
i	Payment to SDMC for NLU														
ii	High Court			100.00		100.00	100.00		100.00				100.00		100.00
iii	Family Court														
iv	Computerisation of Districts Courts		62.26	200.00		200.00	150.00		150.00	0.68		0.68	100.00		100.00
v	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]														
vi	GIA to Delhi Dispute Resolution Society	R	202.50	295.00	5.00	300.00	295.00	5.00	300.00	155.40		155.40			
a	GIA -General	R											80.00		80.00
b	GIA -salary	R											165.00		165.00
c	GIA -capital	C												5.00	5.00
	Sub Total												245.00	5.00	250.00
vii	Chief Minister Advocate Welfare Scheme	R		5000.00		5000.00	2500.00		2500.00				5000.00		5000.00
viii	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -CSS central Share	R											720.00		720.00
ix	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -State Share	R											480.00		480.00
	Sub Total		264.76	5595.00	5.00	5600.00	3045.00	5.00	3050.00	156.08		156.08	6645.00	5.00	6650.00
VII	Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	23.69	100.00		100.00	45.00		45.00	44.73		44.73	50.00		50.00
viii	General Administration Department														
i	Shaheed Kosh	R	37.83	87.00		87.00	127.00		127.00	109.49		109.49	150.00		150.00

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
ii	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) - CSS	R	80.00	12.00		12.00	4200.00		4200.00	7.58		7.58	71.00		71.00
iii	GIA to Delhi Police for National Emergency Response System (NERS) - CSS	R		0.50	0.50	1.00									
a	GIA to Delhi Police for National Emergency Response System (NERS) -General CSS												0.50		0.50
b	GIA to Delhi Police for National Emergency Response System (NERS) -capital CSS	C												0.50	0.50
	sub Total												0.50	0.50	1.00
iv	GIA to Delhi Police for setting up of investigation unit for crime against women - IUCAW -CSS	R					28.00		28.00				28.00		28.00
v	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - CSS	R					5775.00	27575.00	33350.00	5775.00	27552.00	33327.00			
a	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - General CSS												6500.00		6500.00
b	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) -capital CSS	C												21950.00	21950.00
	sub Total												6500.00	21950.00	28450.00
vi	GIA to Setting up of Cyber Forensic Lab cum Training Centre under the Project " Cyber Crime Prevention against Women and Children (CCPWC)" -CSS														
	Sub Total		117.83	99.50	0.50	100.00	10130.00	27575.00	37705.00	5892.07	27552.00	33444.07	6749.50	21950.50	28700.00
	TOTAL [OTHER ADMN. SERVICES]		18617.45	29044.50	15555.50	44600.00	29540.00	38160.00	67700.00	18318.02	34165.96	52483.98	40764.50	53535.50	94300.00
	OAS(Other than Minorities)			21665.50	15555.50	37221.00	25266.00	38160.00	63426.00				32683.50	53535.50	86219.00