

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
	TOURISM														
I	DEPTT. OF TOURISM														
1	Stg. of Dte. of Tourism														
2	Toursim Infrastructure														
2a	Other Tourism Infrastructure	C	258.00		400.00	400.00		400.00	400.00		299.92	299.92		400.00	400.00
2b	River Front development of Yamuna	C			200.00	200.00		2.00	2.00					2.00	2.00
3a	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)														
			650.00	980.00		980.00	1190.00		1190.00	628.85		628.85			
i	GIA (General)												850.00		850.00
ii	GIA (Salary)												150.00		150.00
	Sub Total												1000.00		1000.00
3b	Bed and Breakfast Scheme			10.00		10.00	10.00		10.00						
4	Beautification of entry points of Delhi	R	204.62	2500.00		2500.00	278.00		278.00	194.44		194.44			
a	GIA (General)	R											350.00		350.00
b	GIA (Salary)	R											150.00		150.00
	Sub Total												500.00		500.00
5	Delhi Sadan -New Scheme	C						2600.00	2600.00		2547.65	2547.65		3000.00	3000.00
6	Branding Delhi- New Scheme	R											10000.00		10000.00
7	Development of Bharat Darshan Park- New Scheme	C												1000.00	1000.00
8	Campaign for Communal Harmony	R											2500.00		2500.00
9	Delhi Ki Diwali	R											1000.00		1000.00
10	Purvanchal Festival	R											1000.00		1000.00
	Sub Total [Tourism Department]		1112.62	3490.00	600.00	4090.00	1478.00	3002.00	4480.00	823.29	2847.57	3670.86	16000.00	4402.00	20402.00
II	DELHI TOURISM & TRANSPORTATION DEV. CORPN.														
a	Grant-in-Aid to DTTDC for Running of Tourist Information Centres		150.00	150.00		150.00	150.00		150.00	150.00		150.00			
i	GIA (General)												30.00		30.00
ii	GIA (Salary)												120.00		120.00
	Sub Total												150.00		150.00
III	Delhi Institute of Hotel Management & Catering Technology (DIHMCT)														
a.	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology	C	542.00		500.00	500.00		250.00	250.00		46.48	46.48		500.00	500.00
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R		10.00		10.00									
	Sub-total		542.00	10.00	500.00	510.00		250.00	250.00		46.48	46.48		500.00	500.00
IV	Infrastructure Development for Destinations & Circuits														
a.	Tourist Complex at Said-ud-Azaib (CSS)	C													

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b.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests) (CSS)	C													
c.	Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets) (CSS)	C													
d.	Grant-in-aid to DT &TDC for new facilities Delhi Haat INA New Delhi(Cap. Assets) (CSS)	C													
e.	Development of Delhi Haat at Pitampura (CSS)	C													
f.	GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)	C													
g.	GIA to DTTDC for Celebration of Incredible India Festival (CSS)														
h.	GIA to DTTDC for Swadesh Daarshan (CSS) (CSS)				150.00	150.00		20.00	20.00					148.00	148.00
	GIA General				150.00	150.00		20.00	20.00					148.00	148.00
	Sub-total				150.00	150.00		20.00	20.00					148.00	148.00
	TOTAL [TOURISM]		1804.62	3650.00	1250.00	4900.00	1628.00	3272.00	4900.00	973.29	2894.05	3867.34	16150.00	5050.00	21200.00