SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
	OTHER ADMINISTRATIVE SERVICES																			
I	**UTCS**																			
1	**Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	**R**	**200.00**	**300.00**	**500.00**	**235.00**	**150.00**	**385.00**	**229.66**	**148.00**	**377.66**	**260.00**	**150.00**	**410.00**	**305.00**	**160.00**	**465.00**	**296.47**	**89.66**	**386.13**
2	Sarvottam Training Cell -CSS	R	2.00		2.00	2.00		2.00	1.49		1.49	10.00		10.00	1.00		1.00	0.63		0.63
	Sub Total(UTCS)		**202.00**	**300.00**	**502.00**	**237.00**	**150.00**	**387.00**	**231.15**	**148.00**	**379.15**	**270.00**	**150.00**	**420.00**	**306.00**	**160.00**	**466.00**	**297.10**	**89.66**	**386.76**
II	**ELECTION DEPTT.**																			
1	**Election Department (Capital by PWD)(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	**R**	1940.00	607.00	2547.00	2002.00	345.00	2347.00	1397.62	252.64	**1650.26**	**2000.00**	**400.00**	**2400.00**	1756.00	200.00	1956.00	1387.27	125.10	1512.37
2	Capital Works - by Deptt.	C					205.00	205.00		128.18	128.18		100.00	100.00		100.00	100.00		100.00	100.00
	Sub-Total (Election)		**1940.00**	**607.00**	**2547.00**	**2002.00**	**550.00**	**2552.00**	**1397.62**	**380.82**	**1778.44**	**2000.00**	**500.00**	**2500.00**	**1756.00**	**300.00**	**2056.00**	**1387.27**	**225.10**	**1612.37**
III	**Revenue Deptt**																			
i	Strengthening of Revenue Administration (Capital by PWD)(PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)	C	3000.00	1600.00	4600.00	3069.00	2000.00	5069.00	2615.61	1528.84	4144.45									
ii	Distt. Development Committees [Minor Works]		300.00		300.00	185.00		185.00	73.82		73.82									
iii	My Delhi I-Care [Citizen Care for Habitat Fund]		5500.00		5500.00	1850.00		1850.00	416.02		416.02									
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]		400.00		400.00	60.00		60.00	5.10		5.10									
v	Disaster Management [DC Office HQ]	C	1200.00	1200.00	2400.00	1200.00	1300.00	2500.00	971.60	399.12	1370.72									
vi	GIA to Delhi e-District Impelementation Society for e-District Project		300.00		300.00	1.00		1.00												
vii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C		4400.00	4400.00		5700.00	5700.00		4611.92	4611.92									
i	Strengthening of Revenue Administration (Capital by PWD)(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R										490.00	2500.00	2990.00	618.15	2200.00	2818.15	2989.38	1634.09	4623.47
ii	Construction of Office Buildings of Revenue Deptt. (by PWD)	C																		
vi	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)																	329.81	24950.00	25279.81
iv	Disaster Management	C										1000.00	252.00	1252.00	1300.00	250.00	1550.00	902.16	248.00	1150.16
v	Disaster Contingency Plan/ Disaster Response Fund	C																		
vi	GIA to Delhi e-District Impelementation Society for e-District Project											300.00		300.00	100.00		100.00			
vii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C											1200.00	1200.00		3000.00	3000.00		2972.92	2972.92
viii	GIA to Samajik Suvidha Sangam/ Mission Swaraj	R																		
xii	GIA to Delhi Wakf Board																			
a	GIA to Delhi Wakf Board -GIA-General	R																		
b	GIA to Delhi Wakf Board -GIA-Salary	R																		
xiii	Survey of Wakf Properties	R																		

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
xiv	GIA to Delhi Haj Committee	R																		
a	GIA to Delhi Haj Committee -GIA-General	R																		
b	GIA to Delhi Haj Committee -GIA-Salary	R																		
xvi	Post Matric Scholarship Scheme for Minority students -CSS	R																		
xvii	Pre-matric Scholarship Scheme for Minority students - CSS	R																		
xviii	Merit-cum-Means based Scholarships for Minority students - CSS	R																		
xxii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	R																		
xxiii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - (State Share)	R																		
xxiv	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R																		
	Sub Total (HQ)											1790.00	3952.00	5742.00	2018.15	5450.00	7468.15	4221.35	29805.01	34026.36
i	Strengthening of Revenue Administration (Capital by PWD)	C										180.00		180.00	205.00		205.00			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C										30.00	2300.00	2330.00	30.00	2300.00	2330.00			
vi	Disaster Management	C										75.00		75.00						
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C											100.00	100.00						
	Sub Total (Central District)											285.00	2400.00	2685.00						
	New Delhi- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C										405.00		405.00	361.50		361.50			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C										30.00	2300.00	2330.00	30.00	2250.00	2280.00			
vi	Disaster Management	C										75.00	248.00	323.00						
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C											100.00	100.00						
	Sub Total (New Delhi- District)											510.00	2648.00	3158.00	391.50	2250.00	2641.50			
	South- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C										200.00		200.00	200.00		200.00			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C										30.00	2300.00	2330.00	30.00	2200.00	2230.00			
vi	Disaster Management	C										75.00		75.00						
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C											200.00	200.00						
	Sub Total (South- District)											305.00	2500.00	2805.00	230.00	2200.00	2430.00			
	South West- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C										132.00		132.00	165.00		165.00			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C										30.00	2350.00	2380.00	30.00	2300.00	2330.00			
vi	Disaster Management	C										75.00		75.00						
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C											200.00	200.00						

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C .	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
	Sub Total (South West- District)											237.00	2550.00	2787.00	195.00	2300.00	2495.00			
	East - District																			
i	**Strengthening of Revenue Administration (Capital by PWD)**	C										**210.00**		**210.00**	**260.00**		**260.00**			
v	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C										**30.00**	**2300.00**	**2330.00**	**40.00**	**2250.00**	**2290.00**			
vi	**Disaster Management**	C										**250.00**		**250.00**						
viii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C											**200.00**	**200.00**						
	Sub Total (East - District)											490.00	2500.00	2990.00	300.00	2250.00	2550.00			
i	**Strengthening of Revenue Administration (Capital by PWD)**	C										**288.00**		**288.00**	**288.00**		**288.00**			
v	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C										**30.00**	**2350.00**	**2380.00**	**53.00**	**2300.00**	**2353.00**			
vi	**Disaster Management**	C										**75.00**		**75.00**						
viii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C											**200.00**	**200.00**						
	Sub Total (West - District)											**393.00**	**2550.00**	**2943.00**	**341.00**	**2300.00**	**2641.00**			
i	Strengthening of Revenue Administration (Capital by PWD)	C										196.00		196.00	131.88		131.88			
v	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C										**30.00**	**2350.00**	**2380.00**	**30.00**	**2200.00**	**2230.00**			
vi	**Disaster Management**	C										**75.00**		**75.00**						
viii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C											**100.00**	**100.00**						
	Sub Total (North East - District)											**301.00**	**2450.00**	**2751.00**	**161.88**	**2200.00**	**2361.88**			
	North West - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C										427.00		427.00	311.00		311.00			
v	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C										**30.00**	**2350.00**	**2380.00**	**30.00**	**2300.00**	**2330.00**			
vi	Disaster Management	C										75.00		75.00						
viii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C											**200.00**	**200.00**						
	Sub Total (North West - District)											**532.00**	**2550.00**	**3082.00**	**341.00**	**2300.00**	**2641.00**			
i	Strengthening of Revenue Administration (Capital by PWD)	C										110.00		110.00	205.00		205.00			
v	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C										**30.00**	**2350.00**	**2380.00**	**30.00**	**2350.00**	**2380.00**			
vi	Disaster Management	C										75.00		75.00						
viii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C											**200.00**	**200.00**						
	Sub Total (North - District)											215.00	2550.00	2765.00		2350.00	2350.00			
	Shahadra - District																			
i	**Strengthening of Revenue Administration (Capital by PWD)**	C										**428.00**		**428.00**	**421.50**		**421.50**			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C										30.00	2000.00	2030.00	40.00	2200.00	2240.00			

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
vi	Disaster Management	C										75.00		75.00						
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C											100.00	100.00						
	Sub Total (Shahadra - District)											533.00	2100.00	2633.00	461.50	2200.00	2661.50			
	South East - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C										334.00		334.00	387.00		387.00			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C										30.00	2000.00	2030.00	30.00	2300.00	2330.00			
vi	Disaster Management	C										75.00		75.00						
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C											200.00	200.00						
	Sub Total (South East - District)											439.00	2200.00	2639.00	417.00	2300.00	2717.00			
A.	Civil Defence																			
i	Civil Defence (Capital Budget transferred to PWD capital Head in DN-11 from BE 2020-21 onwards.)	C	300.00	1400.00	1700.00	200.00		200.00	10.65		10.65	124.00	500.00	624.00	61.00	53.82	114.82	8.15	53.82	61.97
ii	Motor Vehicle	C											36.00	36.00		7.15	7.15		1.35	1.35
iii	Machinery & Equipments	C											140.00	140.00		100.00	100.00			
iv	Mohalla Raksha Dal	R																		
iv	Revamping of Civil Defence -CSS	R	50.00		50.00							50.00		50.00	50.00		50.00	22.29		22.29
	Sub Total [Civil Defence]		350.00	1400.00	1750.00	200.00		200.00	10.65		10.65	174.00	676.00	850.00	111.00	160.97	271.97	30.44	55.17	85.61
B.	All Districts + Headquarters																			
1	Strengthening of Revenue Administration (Capital by PWD)(PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)	R	3000.00	1600.00	4600.00	3069.00	2000.00	5069.00	2615.61	1528.84	4144.45	3400.00	2500.00	5900.00	3554.03	2200.00	5754.03	2989.38	1634.09	4623.47
2	Construction of Office Buildings of Revenue Deptt. (by PWD)	C																		
3	C/o Haj House	C																		
ii	Distt. Development Committees [Minor Works]		300.00		300.00	185.00		185.00	73.82		73.82									
iii	My Delhi I-Care [Citizen Care for Habitat Fund]		5500.00		5500.00	1850.00		1850.00	416.02		416.02									
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]		400.00		400.00	60.00		60.00	5.10		5.10									
iii	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C										330.00	24950.00	25280.00	373.00	24950.00	25323.00	329.81	24950.00	25279.81
4	Disaster Management	R	1200.00	1200.00	2400.00	1200.00	1300.00	2500.00	971.60	399.12	1370.72	2000.00	500.00	2500.00	1300.00	250.00	1550.00	902.16	248.00	1150.16
5	Disaster Contingency Plan/ Disaster Response Fund	C																		
6	GIA to Delhi e-District Impelementation Society for e-District Project -GIA-General		300.00		300.00	1.00		1.00				300.00		300.00	100.00		100.00			
7	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C		4400.00	4400.00		5700.00	5700.00		4611.92	4611.92		3000.00	3000.00		3000.00	3000.00		2972.92	2972.92
8	GIA toSamajik Suvidha Sangam/ Mission Swaraj -GIA-General	R																		

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
12	GIA to Delhi Wakf Board																			
12	GIA to Delhi Wakf Board -GIA-General	R																		
12	GIA to Delhi Wakf Board -GIA-Salary	R																		
13	Survey of Wakf Properties 0	R																		
14	GIA to Delhi Haj Committee 0																			
14	GIA to Delhi Haj Committee -GIA-General	R																		
14	GIA to Delhi Haj Committee -GIA-Salary	R																		
16	Post Matric Scholarship Scheme for Minority students -CSS	R																		
17	Pre-matric Scholarship Scheme for Minority students -CSS	R																		
18	Merit-cum-Means based Scholarships for Minority students -CSS	R																		
22	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	R																		
22	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - State Share	R																		
23	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R																		
24	National Programme Capacity Building for Earthquake Risk Management -CSS	R	50.00		**50.00**							50.00		50.00	**50.00**		**50.00**	1.20		1.20
25	Strengthening of SDMAs & DDMAs -CSS	R													27.00		27.00			
26	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area -CSS	R																		
27	Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise -CSS	R																		
28	Computerisation of Land Records -CSS	R	48.00		48.00	**48.00**		**48.00**				132.06		132.06	**132.06**		**132.06**			
xxiv	**Civil Defence**	C	350.00	1400.00	**1750.00**	**200.00**		**200.00**	**10.65**		**10.65**	**174.00**	**676.00**	**850.00**	**111.00**	**160.97**	**271.97**	30.44	55.17	85.61
xxv	Civil Defence -CSS																			
29	Development of Sports Facilities at District Level	C																		
30	Development of Water Bodies at District Level	C																		
	Total [Revenue Department]		**11148.00**	**8600.00**	**19748.00**	**6613.00**	**9000.00**	**15613.00**	**4092.80**	**6539.88**	**10632.68**	**6386.06**	**31626.00**	**38012.06**	**5647.09**	**30560.97**	**36208.06**	**4252.99**	**29860.18**	**34113.17**
	-CSS																			
	Sub Total (Welfare of Minorities)																			
IV	**TRADE & TAX DEPARTMENT**																			
i.	Strengthening computerised system & Modernisation of Trade & Tax Deptt.											3000.00		3000.00	**200.00**		**200.00**			
1	**Const. & Maint. of Office Building(Capital through Department)**	C											**1000.00**	**1000.00**		**400.00**	**400.00**		292.84	292.84
2	**Const. & Maint. of Office Building(Capital By PWD)**	C																		
3	**Motor Vehicle**	C																		
	Sub Total (Trade & Taxes)											**3000.00**	**1000.00**	**4000.00**	**200.00**	**400.00**	**600.00**		**292.84**	**292.84**
V	**Delhi Fire Service**																			
1	Delhi Fire Service- PWD	C	5000.00	2000.00	**7000.00**	**4320.00**	**1810.00**	**6130.00**	**3681.19**	**1554.24**	5235.43	4350.00	2500.00	6850.00	**3901.03**	**1295.00**	**5196.03**	3661.87	902.36	4564.23
2	**Motor Vehicle**	C																		

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
3	**Machinery & Equipments**	C											650.00	650.00		200.00	200.00		174.24	174.24
4	**Procurement of Equipment for Training - CSS**		8.69		8.69	8.69		8.69	4.58		4.58	4.11		4.11	4.11		4.11			
5	**Modernisation of fire & emergency services -CSS**	R													200.00		200.00			
	Sub Total (V)		5008.69	2000.00	7008.69	4328.69	1810.00	6138.69	3685.77	1554.24	5240.01	4354.11	3150.00	7504.11	4105.14	1495.00	5600.14	3661.87	1076.60	4738.47
	LAND & BUILDING DEPTT.																			
i	Land Acquisition, Rehabilitation & Resettlement (LARR) Authority	R																		
VII	**EXCISE DEPARTMENT**																			
1	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)	C																		
	Strengthening/ Automation of Excise & Entertainment Deptt	C		200.00	200.00		25.00	25.00												
	Sub-Total (X)			200.00	200.00		25.00	25.00												
VIII	**Law & Judicial**																			
i	Payment to SDMC for NLU																			
1	High Court		200.00		200.00	140.00		140.00	104.20		104.20	200.00		200.00	225.00		225.00	209.78		209.78
2	**Family Court**		1200.00		1200.00	1200.00		1200.00	1050.22		1050.22	1200.00		1200.00	1200.00		1200.00	1006.29		1006.29
3	Computerisation of Districts Courts	R	210.00		210.00	550.00		550.00	349.05		349.05	300.00		300.00	300.00		300.00	115.78		115.78
4	Delhi Judicial Academy[Under Administrative Control of High Court from 2011 onwards]		500.00		500.00	200.00		200.00	86.83		86.83	500.00		500.00	230.00		230.00	147.68		147.68
5	**GIA to Delhi Dispute Resolution Society**	R	400.00		400.00	400.00		400.00	355.00		355.00	370.00	30.00	400.00	370.00	30.00	400.00	320.00	30.00	350.00
	Sub Total		2510.00		2510.00	2490.00		2490.00	1945.30		1945.30	2570.00	30.00	2600.00	2325.00	30.00	2355.00	1799.53	30.00	1829.53
	Delhi Subordinate Services Selection Board(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)		1200.00	40.00	1240.00	1510.00	40.00	1550.00	1370.27	27.00	1397.27	1697.00	50.00	1747.00	1654.00	55.00	1709.00	1022.75	35.05	1057.80
	General Administration Department																			
	Library		3.00		3.00	3.00		3.00	1.55		1.55	3.00		3.00	3.00		3.00	2.11		2.11
	Shaheed Kosh																			
	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) CSS-GIA General					1443.00		1443.00				1413.83		1413.83	2364.80		2364.80	1413.83		1413.83
	GIA to Delhi Police for National Emergency Response System (NERS) - CSS																			
	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		3.00		3.00	1446.00		1446.00	1.55		1.55	1416.83		1416.83	2367.80		2367.80	1415.94		1415.94
	TOTAL [OTHER ADMN. SERVICES]		22011.69	11747.00	33758.69	18626.69	11575.00	30201.69	12724.46	8649.94	21374.40	21694.00	36506.00	58200.00	18361.03	33000.97	51362.00	13837.45	31609.43	45446.88
	OAS(Other than Minorities)		22011.69	11747.00	33758.69	18626.69	11575.00	30201.69	12724.46	8649.94	21374.40	21694.00	36506.00	58200.00	18361.03	33000.97	51362.00	13837.45	31609.43	45446.88

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C -	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	OTHER ADMINISTRATIVE SERVICES																			
I	**UTCS**																			
1	**Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	R	**468.00**	**150.00**	**618.00**	**368.00**	**100.00**	**468.00**	**273.18**	**58.00**	**331.18**	**145.00**		**145.00**	**145.50**		**145.50**	**140.00**		**140.00**
2	Sarvottam Training Cell -CSS	R	2.00		2.00	2.00		2.00				2.00		2.00	1.50		1.50			
	Sub Total(UTCS)		**470.00**	**150.00**	**620.00**	**370.00**	**100.00**	**470.00**	**273.18**	**58.00**	**331.18**	**147.00**		**147.00**	**147.00**		**147.00**	**140.00**		**140.00**
II	**ELECTION DEPTT.**																			
1	**Election Department (Capital by PWD)(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	R	1700.00	200.00	1900.00	**1750.00**	**100.00**	**1850.00**	**1485.94**	**56.56**	**1542.50**	200.00		200.00	150.00		150.00	**106.00**		**106.00**
2	Capital Works - by Deptt.	C		100.00	100.00		300.00	300.00		298.08	298.08		2300.00	2300.00		1100.00	1100.00	60.05		60.05
	Sub-Total (Election)		**1700.00**	**300.00**	**2000.00**	**1750.00**	**400.00**	**2150.00**	**1485.94**	**354.64**	**1840.58**	**200.00**	**2300.00**	**2500.00**	**150.00**	**1100.00**	**1250.00**	**166.05**		**166.05**
III	**Revenue Deptt**																			
i	Strengthening of Revenue Administration (Capital by PWD)(PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)	C																		
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			
v	Disaster Management [DC Office HQ]	C																		
vi	GIA to Delhi e-District Impelementation Society for e-District Project																			
vii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C																		
i	Strengthening of Revenue Administration (Capital by PWD)(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	713.00	2200.00	2913.00	4009.00	1700.00	5709.00	3570.20	1349.03	4919.23	500.00		500.00	345.00		345.00	232.00		232.00
ii	Construction of Office Buildings of Revenue Deptt. (by PWD)	C											1000.00	1000.00		900.00	900.00		896.00	896.00
vi	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)					210.00	490.00	700.00				350.00	35000.00	35350.00	50.00	100.00	150.00			
iv	Disaster Management	C	1000.00	300.00	1300.00	1020.00	100.00	1120.00	941.43		941.43	1000.00	350.00	1350.00	3500.00	100.00	3600.00	1190.26		1190.26
v	Disaster Contingency Plan/ Disaster Response Fund	C	400.00	300.00	700.00							500.00	200.00	700.00	600.00	100.00	700.00			
vi	GIA to Delhi e-District Impelementation Society for e-District Project		200.00		200.00							200.00		200.00	10.00		10.00			
vii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C		3000.00	3000.00		2200.00	2200.00		1163.96	1163.96		3000.00	3000.00		1500.00	1500.00		769.72	769.72
viii	GIA to Samajik Suvidha Sangam/ Mission Swaraj	R	235.00		235.00	200.00		200.00	108.61		108.61	200.00		200.00	100.00		100.00	55.65		55.65
xii	GIA to Delhi Wakf Board																			
a	GIA to Delhi Wakf Board -GIA-General	R										19.00		19.00	240.00		240.00	240.00		240.00
b	GIA to Delhi Wakf Board -GIA-Salary	R										160.00		160.00	260.00		260.00	260.00		260.00
xiii	Survey of Wakf Properties	R										5.00		5.00	5.00		5.00	0.72		0.72

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R/C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
xiv	GIA to Delhi Haj Committee	R																		
a	GIA to Delhi Haj Committee -GIA-General	R										160.00		160.00	160.00		160.00	160.00		160.00
b	GIA to Delhi Haj Committee -GIA-Salary	R										160.00		160.00	160.00		160.00	160.00		160.00
xvi	Post Matric Scholarship Scheme for Minority students -CSS	R	2.00		2.00	2.00		2.00				2.00		2.00	2.00		2.00			
xvii	Pre-matric Scholarship Scheme for Minority students - CSS	R	6.00		6.00	6.00		6.00				600.00		600.00	600.00		600.00			
xviii	Merit-cum-Means based Scholarships for Minority students - CSS	R	7.00		7.00	7.00		7.00				7.00		7.00	7.00		7.00			
xxii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	R	500.00		500.00	100.00		100.00				1100.00		1100.00	500.00		500.00			
xxiii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - (State Share)	R	300.00		300.00	50.00		50.00				300.00		300.00	300.00		300.00	8.75		8.75
xxiv	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R	1000.00		1000.00	500.00		500.00				1000.00		1000.00	500.00		500.00	398.24		398.24
	Sub Total (HQ)		4363.00	5800.00	10163.00	6104.00	4490.00	10594.00	4620.24	2512.99	7133.23	6263.00	39550.00	45813.00	7339.00	2700.00	10039.00	2705.62	1665.72	4371.34
i	Strengthening of Revenue Administration (Capital by PWD)	C	205.00		205.00															
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C	49.00	3451.00	3500.00															
vi	Disaster Management	C																		
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C																		
	Sub Total (Central District)																			
	New Delhi- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C	375.00		375.00															
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C	42.00	2958.00	3000.00															
vi	Disaster Management	C																		
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C																		
	Sub Total (New Delhi- District)		417.00	2958.00	3375.00															
	South- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C	200.00		200.00															
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C	35.00	2465.00	2500.00															
vi	Disaster Management	C																		
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C																		
	Sub Total (South- District)		235.00	2465.00	2700.00															
	South West- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C	215.00		215.00															
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C	49.00	3451.00	3500.00															
vi	Disaster Management	C																		
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C																		

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Sub Total (South West- District)		264.00	3451.00	3715.00															
	East - District																			
i	**Strengthening of Revenue Administration (Capital by PWD)**	C	275.00		275.00															
v	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C	42.00	2958.00	3000.00															
vi	**Disaster Management**	C																		
viii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C																		
	Sub Total (East - District)		317.00	2958.00	3275.00															
i	**Strengthening of Revenue Administration (Capital by PWD)**	C	300.00		300.00															
v	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C	49.00	3451.00	3500.00															
vi	**Disaster Management**	C																		
viii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C																		
	Sub Total (West - District)		349.00	3451.00	3800.00															
i	Strengthening of Revenue Administration (Capital by PWD)	C	140.00		140.00															
v	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C	35.00	2465.00	2500.00															
vi	**Disaster Management**	C																		
viii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C																		
	Sub Total (North East - District)		175.00	2465.00	2640.00															
	North West - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C	350.00		350.00															
v	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C	49.00	3451.00	3500.00															
vi	Disaster Management	C																		
viii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C																		
	Sub Total (North West - District)		399.00	3451.00	3850.00															
i	Strengthening of Revenue Administration (Capital by PWD)	C	122.00		122.00															
v	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C	56.00	3944.00	4000.00															
vi	Disaster Management	C																		
viii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C																		
	Sub Total (North - District)		178.00	3944.00	4122.00															
	Shahadra - District																			
i	**Strengthening of Revenue Administration (Capital by PWD)**	C	475.00		475.00															
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C	35.00	2465.00	2500.00															

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R/C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
vi	Disaster Management	C																		
viii	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C																		
	Sub Total (Shahadra - District)		510.00	2465.00	2975.00															
	South East - District																			
i	**Strengthening of Revenue Administration (Capital by PWD)**	C	380.00		380.00															
v	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C	49.00	3451.00	3500.00															
vi	Disaster Management	C																		
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C																		
	Sub Total (South East - District)		429.00	3451.00	3880.00															
A.	**Civil Defence**																			
i	Civil Defence (Capital Budget transferred to PWD capital Head in DN-11 from BE 2020-21 onwards.)	C	84.00	100.00	184.00	20.00	100.00	120.00	13.39	82.59	95.98		100.00	100.00		100.00	100.00			
ii	**Motor Vehicle**	C		35.00	35.00		**13.00**	**13.00**		**12.72**	**12.72**		30.00	30.00		30.00	30.00			
iii	Machinery & Equipments	C		120.00	120.00		20.00	20.00					120.00	120.00		120.00	120.00			
iv	Mohalla Raksha Dal	R	20000.00		20000.00															
iv	**Revamping of Civil Defence -CSS**	R	50.00		50.00	**20.00**		**20.00**				50.00		50.00	50.00		50.00	**0.95**		**0.95**
	Sub Total [Civil Defence]		**20134.00**	**255.00**	**20389.00**	**40.00**	**133.00**	**173.00**	**13.39**	**95.31**	**108.70**	**50.00**	**250.00**	**300.00**	**50.00**	**250.00**	**300.00**	**0.95**		**0.95**
B.	**All Districts + Headquarters**																			
1	**Strengthening of Revenue Administration (Capital by PWD)(PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)**	R	**3750.00**	**2200.00**	**5950.00**	**4009.00**	**1700.00**	**5709.00**	**3570.20**	**1349.03**	**4919.23**	**500.00**		**500.00**	**345.00**		**345.00**	**232.00**		**232.00**
2	**Construction of Office Buildings of Revenue Deptt. (by PWD)**	C											1000.00	1000.00		900.00	900.00		896.00	896.00
3	**C/o Haj House**	C																		
ii	**Distt. Development Committees [Minor Works]**																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	**Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]**																			
iii	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C	490.00	34510.00	35000.00	**210.00**	**490.00**	**700.00**				350.00	35000.00	35350.00	50.00	100.00	150.00			
4	**Disaster Management**	R	**1000.00**	**300.00**	**1300.00**	**1020.00**	**100.00**	**1120.00**	**941.43**		**941.43**	**1000.00**	**350.00**	**1350.00**	**3500.00**	**100.00**	**3600.00**	**1190.26**		**1190.26**
5	Disaster Contingency Plan/ Disaster Response Fund	C	400.00	300.00	700.00							500.00	200.00	700.00	600.00	100.00	700.00			
6	**GIA to Delhi e-District Impelementation Society for e-District Project -GIA-General**		**200.00**		**200.00**							**200.00**		**200.00**	**10.00**		**10.00**			
7	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C		**3000.00**	**3000.00**		**2200.00**	**2200.00**		**1163.96**	**1163.96**		**3000.00**	**3000.00**		**1500.00**	**1500.00**		**769.72**	**769.72**
8	**GIA toSamajik Suvidha Sangam/ Mission Swaraj -GIA-General**	R	235.00		235.00	**200.00**		**200.00**	108.61		108.61	200.00		200.00	100.00		100.00	55.65		55.65

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
12	GIA to Delhi Wakf Board																			
12	GIA to Delhi Wakf Board -GIA-General	R										19.00		19.00	240.00		240.00	240.00		240.00
12	GIA to Delhi Wakf Board -GIA-Salary	R										160.00		160.00	260.00		260.00	260.00		260.00
13	Survey of Wakf Properties 0	R										5.00		5.00	5.00		5.00	0.72		0.72
14	GIA to Delhi Haj Committee 0																			
14	GIA to Delhi Haj Committee -GIA-General	R										160.00		160.00	160.00		160.00	160.00		160.00
14	GIA to Delhi Haj Committee -GIA-Salary	R										160.00		160.00	160.00		160.00	160.00		160.00
16	Post Matric Scholarship Scheme for Minority students -CSS	R	2.00		2.00	2.00		2.00				2.00		2.00	2.00		2.00			
17	Pre-matric Scholarship Scheme for Minority students -CSS	R	6.00		6.00	6.00		6.00				600.00		600.00	600.00		600.00			
18	Merit-cum-Means based Scholarships for Minority students -CSS	R	7.00		7.00	7.00		7.00				7.00		7.00	7.00		7.00			
22	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	R	500.00		500.00	100.00		100.00				1100.00		1100.00	500.00		500.00			
22	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - State Share	R	300.00		300.00	50.00		50.00				300.00		300.00	300.00		300.00	8.75		8.75
23	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R	1000.00		1000.00	500.00		500.00				1000.00		1000.00	500.00		500.00	398.24		398.24
24	National Programme Capacity Building for Earthquake Risk Management -CSS	R	50.00		50.00	13.00		13.00	1.87		1.87	50.00		50.00	10.00		10.00			
25	Strengthening of SDMAs & DDMAs -CSS	R	38.00		38.00							30.00		30.00	5.00		5.00			
26	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area -CSS	R				11.00		11.00				11.00		11.00	11.00		11.00			
27	Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise -CSS	R																		
28	Computerisation of Land Records -CSS	R	50.00		50.00	9.00		9.00	3.01		3.01	96.00		96.00	35.00		35.00	2.90		2.90
xxiv	**Civil Defence**	C	20134.00	255.00	20389.00	**40.00**	**133.00**	**173.00**	**13.39**	**95.31**	**108.70**		250.00	250.00		250.00	250.00	**0.95**		**0.95**
xxv	Civil Defence -CSS											50.00		50.00	50.00		50.00			
29	Development of Sports Facilities at District Level	C																		
30	Development of Water Bodies at District Level	C																		
	Total [Revenue Department]		**28162.00**	**40565.00**	**68727.00**	**6177.00**	**4623.00**	**10800.00**	**4638.51**	**2608.30**	**7246.81**	**6500.00**	**39800.00**	**46300.00**	**7450.00**	**2950.00**	**10400.00**	**2709.47**	**1665.72**	**4375.19**
	-CSS																			
	Sub Total (Welfare of Minorities)		1815.00		1815.00	**665.00**		**665.00**				3513.00		3513.00	2734.00		2734.00			
IV	**TRADE & TAX DEPARTMENT**																			
i.	Strengthening computerised system & Modernisation of Trade & Tax Deptt.		1500.00		1500.00	1500.00		1500.00	1008.90		1008.90									
1	**Const. & Maint. of Office Building(Capital through Department)**	C		1000.00	1000.00		**1000.00**	**1000.00**		**290.39**	**290.39**		1200.00	1200.00		500.00	500.00		**118.96**	**118.96**
2	**Const. & Maint. of Office Building(Capital By PWD)**	C																		
3	**Motor Vehicle**	C											300.00	300.00		300.00	300.00		175.64	175.64
	Sub Total (Trade & Taxes)		**1500.00**	**1000.00**	**2500.00**	**1500.00**	**1000.00**	**2500.00**	**1008.90**	**290.39**	**1299.29**		**1500.00**	**1500.00**		**800.00**	**800.00**		**294.60**	**294.60**
V	**Delhi Fire Service**																			
1	Delhi Fire Service- PWD	C	4900.00	1500.00	6400.00	4800.00	550.00	5350.00	4384.44	367.31	4751.75		1000.00	1000.00		400.00	400.00		323.00	323.00
2	**Motor Vehicle**	C											**500.00**	500.00		**500.00**	500.00		**386.75**	**386.75**

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	RC	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3	Machinery & Equipments	C		900.00	900.00		900.00	900.00		437.56	437.56		2000.00	2000.00		6000.00	6000.00		5998.86	5998.86
4	Procurement of Equipment for Training -CSS																			
5	Modernisation of fire & emergency services -CSS	R	200.00		200.00	200.00		200.00												
	Sub Total (V)		5100.00	2400.00	7500.00	5000.00	1450.00	6450.00	4384.44	804.87	5189.31		3500.00	3500.00		6900.00	6900.00		6708.61	6708.61
	LAND & BUILDING DEPTT.																			
i	Land Acquisition, Rehabilitation & Resettlement (LARR) Authority	R	50.00		50.00	50.00		50.00												
VII	EXCISE DEPARTMENT																			
1	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)	C																		
	Strengthening/ Automation of Excise & Entertainment Deptt	C																		
	Sub-Total (X)																			
VIII	Law & Judicial																			
i	Payment to SDMC for NLU					326.00		326.00	49.42		49.42									
1	High Court		200.00		200.00	100.00		100.00	99.73		99.73	200.00		200.00	600.00		600.00	28.11		28.11
2	Family Court		1200.00		1200.00	1400.00		1400.00	1144.22		1144.22									
3	Computerisation of Districts Courts	R	300.00		300.00	500.00		500.00	162.01		162.01	300.00		300.00	300.00		300.00	7.76		7.76
4	Delhi Judicial Academy[Under Administrative Control of High Court from 2011 onwards]		400.00		400.00	300.00		300.00	209.20		209.20									
5	GIA to Delhi Dispute Resolution Society	R	370.00	30.00	400.00	390.00	10.00	400.00	290.00	2.50	292.50	390.00	10.00	400.00	340.00		340.00	292.50		292.50
	Sub Total		2470.00	30.00	2500.00	3016.00	10.00	3026.00	1954.58	2.50	1957.08	890.00	10.00	900.00	1240.00		1240.00	328.37		328.37
	Delhi Subordinate Services Selection Board(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)		1645.00	55.00	1700.00	990.00	10.00	1000.00	896.66	3.00	899.66	50.00		50.00	30.00		30.00	22.00		22.00
	General Administration Department																			
	Library		3.00		3.00	3.03		3.03												
	Shaheed Kosh											100.00		100.00	100.00		100.00			
	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) CSS-GIA General					950.97		950.97	950.97		950.97	1.00		1.00	1.00		1.00			
	GIA to Delhi Police for National Emergency Response System (NERS) - CSS					1200.00	1200.00	2400.00	1200.00	1200.00	2400.00	1.00	1.00	2.00	1.00	1.00	2.00			
	GIA to Setting up of Cyber Forensic Lab cum Training Centre under the Project " Cyber Crime Prevention against Women and Children (CCPWC)" -CSS														230.00		230.00			
	Sub Total		3.00		3.00	2154.00	1200.00	3354.00	2150.97	1200.00	3350.97	102.00	1.00	103.00	332.00	1.00	333.00			
	TOTAL [OTHER ADMN. SERVICES]		41100.00	44500.00	85600.00	21007.00	8793.00	29800.00	16793.18	5321.70	22114.88	7889.00	47111.00	55000.00	9349.00	11751.00	21100.00	3365.89	8668.93	12034.82
	OAS(Other than Minorities)		39285.00	44500.00	83785.00	20342.00	8793.00	29135.00	16793.18	5321.70	22114.88	4376.00	47111.00	51487.00	6615.00	11751.00	18366.00	3365.89	8668.93	12034.82
	Grand Total		########	1040746.00	2060000.00	868322.41	781677.59	1650000.00	711131.92	695573.45	1406705.37	915066.70	934933.30	1850000.00	882545.09	717454.91	1600000.00	799078.24	639668.60	1438746.84

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	RCL	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
	OTHER ADMINISTRATIVE SERVICES																			
I	**UTCS**																			
1	**Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	R	50.00		50.00	100.00		100.00	48.35		48.35	100.00		100.00	200.00		200.00	43.41		43.41
2	Sarvottam Training Cell -CSS	R																		
	Sub Total(UTCS)		50.00		50.00	100.00		100.00	48.35		48.35	100.00		100.00	200.00		200.00	43.41		43.41
II	**ELECTION DEPTT.**																			
1	Election Department (Capital by PWD)(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	10.00		10.00	100.00		100.00	39.00		39.00	100.00		100.00	200.00		200.00	70.35		70.35
2	**Capital Works - by Deptt.**	C		200.00	200.00		1700.00	1700.00		1696.58	1696.58		3100.00	3100.00		1000.00	1000.00		800.00	800.00
	Sub-Total (Election)		10.00	200.00	210.00	100.00	1700.00	1800.00	39.00	1696.58	1735.58	100.00	3100.00	3200.00	200.00	1000.00	1200.00	70.35	800.00	870.35
III	**Revenue Deptt**																			
i	Strengthening of Revenue Administration (Capital by PWD)(PWD Capital budget converted to Revenue section from FY 2017-18 onwards)	R	400.00		400.00	500.00		500.00	370.31		370.31	500.00		500.00	700.00		700.00	370.33		370.33
ii	Construction of Office Buildings of Revenue Deptt. (by PWD)	C		1500.00	1500.00		300.00	300.00		251.90	251.90		1500.00	1500.00		500.00	500.00		454.11	454.11
iii	C/o Haj House (Budget head transferred to PWD in DN-11 from BE 2020-21 onwards.)	C					500.00	500.00		26.64	26.64		3000.00	3000.00		10.00	10.00		5.90	5.90
iv	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)		150.00		150.00															
v	Disaster Management	C	1000.00	100.00	1100.00	1000.00	100.00	1100.00	926.81		926.81	1000.00		1000.00	1065.00		1065.00	904.68		904.68
vi	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						
vii	GIA to Delhi e-District Impelementation Society for e-District Project		150.00		150.00	10.00		10.00				150.00		150.00						
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C		1500.00	1500.00		1200.00	1200.00		422.51	422.51		1500.00	1500.00		1800.00	1800.00		1584.08	1584.08
ix	GIA to Samajik Suvidha Sangam/ Mission Swaraj	R	150.00		150.00	100.00		100.00	71.50		71.50	150.00		150.00	100.00		100.00	78.20		78.20
x	Mukhyamantri Teerth Yatra	R	5300.00		5300.00	8145.00		8145.00	8145.00		8145.00	8150.00		8150.00	600.00		600.00	454.02		454.02
xi	Delhi Darshan Yojana -(New Scheme)	R																		
xii	Services for Various Religious Activities	R	3000.00		3000.00	6000.00		6000.00	3282.85		3282.85	5000.00		5000.00	9000.00		9000.00	7535.24		7535.24
a	GIA to Delhi Wakf Board -GIA-General	R	30.00		30.00	30.00		30.00	7.50		7.50	30.00		30.00	30.00		30.00	22.50		22.50
b	GIA to Delhi Wakf Board -GIA-Salary	R	700.00		700.00	900.00		900.00	878.19		878.19	3700.00		3700.00	3000.00		3000.00	2250.00		2250.00
xiii	Survey of Wakf Properties	R	5.00		5.00	5.00		5.00				10.00		10.00	10.00		10.00			
a	GIA to Delhi Haj Committee -GIA-General	R	160.00		160.00	160.00		160.00	120.00		120.00	160.00		160.00	160.00		160.00	160.00		160.00
b	GIA to Delhi Haj Committee -GIA-Salary	R	170.00		170.00	170.00		170.00	127.50		127.50	170.00		170.00	110.00		110.00	110.00		110.00
xiv a	GIA to Delhi Minorities Commission -GIA-General	R										150.00		150.00	150.00		150.00	75.38		75.38
xiv b	GIA to Delhi Minorities Commission -GIA-Salary	R										150.00		150.00	150.00		150.00	110.49		110.49
xv	Post Matric Scholarship Scheme for Minority students -CSS	R	2.00		2.00	2.00		2.00				2.00		2.00						
xvi	Pre-matric Scholarship Scheme for Minority students - CSS	R	600.00		600.00	600.00		600.00				600.00		600.00	650.00		650.00			
xvii	Merit-cum-Means based Scholarships for Minority students - CSS	R	7.00		7.00	7.00		7.00				7.00		7.00	4.00		4.00			
xviii	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme) - (New Scheme)	R																		
xix	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College /Institutions/Universities(State Funded Scheme) - (New Scheme)	R																		

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
xx	DR. B.R. Ambedkar State topper Award to Minority students (Statefunded Scheme) - (New Scheme)	R																		
xxi	PM Jan Vikas Karyakram (earlier named as "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						
xxii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - (State Share)	R	300.00		300.00	100.00		100.00	7.60		7.60	300.00		300.00	10.00		10.00			
xxiii	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R	1000.00		1000.00	5.00		5.00	4.50		4.50	1000.00		1000.00						
	Sub Total (HQ)		**14724.00**	**3300.00**	**18024.00**	**18734.00**	**2300.00**	**21034.00**	**13941.98**	**701.05**	**14643.03**	**22829.00**	**6500.00**	**29329.00**	**15739.00**	**2310.00**	**18049.00**	**12070.84**	**2044.09**	**14114.93**
A.	Civil Defence																			
i	**Civil Defence (Capital Budget transferred to PWD capital Head in DN-11 from BE 2020-21 onwards.)**	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		**20.00**	**20.00**			
iii	**Machinery & Equipments**	C		120.00	**120.00**								**120.00**	**120.00**						
iv	Revamping of Civil Defence -CSS	R	50.00		**50.00**	**50.00**		**50.00**				50.00		50.00	**50.00**		**50.00**			
	Sub Total [Civil Defence]		**50.00**	**250.00**	**300.00**	**50.00**	**40.00**	**90.00**				**50.00**	**1650.00**	**1700.00**	**50.00**	**20.00**	**70.00**			
B.	**All Districts + Headquarters**																			
1	**Strengthening of Revenue Administration (Capital by PWD)(PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)**	R	**400.00**		**400.00**	**500.00**		**500.00**	**370.31**		**370.31**	**500.00**		**500.00**	**700.00**		**700.00**	**370.33**		**370.33**
2	**Construction of Office Buildings of Revenue Deptt. (by PWD)**	C		1500.00	1500.00		300.00	300.00		312.73	**312.73**		1500.00	**1500.00**		**500.00**	**500.00**		454.11	454.11
3	**C/o Haj House**	C					**500.00**	**500.00**		**26.64**	**26.64**		**3000.00**	**3000.00**		**10.00**	**10.00**		**5.90**	**5.90**
4	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C	150.00		150.00															
5	**Disaster Management**	R	**1000.00**	**100.00**	**1100.00**	**1000.00**	**100.00**	**1100.00**	**950.58**		**950.58**	**1000.00**		**1000.00**	**1065.00**		**1065.00**	**904.68**		**904.68**
6	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						
7	**GIA to Delhi e-District Impelementation Society for e-District Project -GIA-General**		**150.00**		**150.00**	**10.00**		**10.00**				**150.00**		**150.00**						
8	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C		**1500.00**	**1500.00**		**1200.00**	**1200.00**		**402.65**	**402.65**		**1500.00**	**1500.00**		**1800.00**	**1800.00**		**1584.08**	**1584.08**
9	GIA toSamajik Suvidha Sangam/ Mission Swaraj -GIA-General	R	150.00		**150.00**	**100.00**		**100.00**	**71.50**		71.50	150.00		150.00	**100.00**		**100.00**	**78.20**		**78.20**
10	**Mukhyamantari Teerth Yatra**	R	5300.00		5300.00	**8145.00**		**8145.00**	**8145.00**		**8145.00**	**8150.00**		**8150.00**	**600.00**		**600.00**	454.02		454.02
11	Delhi Darshan Yojana -(New Scheme)	R																		
12	Services for Various Religious Activities	R	3000.00		3000.00	6000.00		6000.00	3253.75		3253.75	5000.00		5000.00	9000.00		9000.00	7535.24		7535.24
13	GIA to Delhi Wakf Board																			
13.1	GIA to Delhi Wakf Board -GIA-General	R	30.00		30.00	30.00		30.00	7.50		7.50	30.00		30.00	**30.00**		**30.00**	22.50		22.50
13.2	GIA to Delhi Wakf Board -GIA-Salary	R	700.00		**700.00**	900.00		**900.00**	878.19		878.19	3700.00		3700.00	**3000.00**		**3000.00**	2250.00		2250.00
14	Survey of Wakf Properties 0	R	5.00		**5.00**	5.00		**5.00**				10.00		10.00	**10.00**		**10.00**			
15	GIA to Delhi Haj Committee 0																			
15.1	GIA to Delhi Haj Committee -GIA-General	R	160.00		160.00	160.00		160.00	120.00		120.00	160.00		160.00	**160.00**		**160.00**	160.00		160.00
15.2	GIA to Delhi Haj Committee -GIA-Salary	R	170.00		**170.00**	170.00		**170.00**	127.50		127.50	170.00		170.00	**110.00**		**110.00**	110.00		110.00
16.1	GIA to Delhi Minorities Commission -GIA-General	R										150.00		150.00	150.00		150.00	75.38		75.38
16.2	GIA to Delhi Minorities Commission -GIA-Salary	R										150.00		150.00	**150.00**		**150.00**	**110.49**		**110.49**

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
17	Post Matric Scholarship Scheme for Minority students -CSS	R	2.00		2.00	2.00		2.00				2.00		2.00						
18	Pre-matric Scholarship Scheme for Minority students -CSS	R	600.00		600.00	600.00		600.00				600.00		600.00	650.00		650.00			
19	Merit-cum-Means based Scholarships for Minority students -CSS	R	7.00		7.00	7.00		7.00				7.00		7.00	4.00		4.00			
20	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme) - (New Scheme)	R																		
21	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College /Institutions/Universities(State Funded Scheme) - (New Scheme)	R																		
22	DR. B.R. Ambedkar State topper Award to Minority students (Statefunded Scheme) - (New Scheme)	R																		
23.1	PM Jan Vikas Karyakram (earlier named as "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						
23.2	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - State Share	R	300.00		300.00	100.00		100.00	7.60		7.60	300.00		300.00	10.00		10.00			
24	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R	1000.00		1000.00	5.00		5.00	4.50		4.50	1000.00		1000.00						
25	National Programme Capacity Building for Earthquake Risk Management -CSS	R	50.00		50.00	50.00		50.00				50.00		50.00	12.00		12.00			
26	Strengthening of SDMAs & DDMAs -CSS	R	30.00		30.00	30.00		30.00				30.00		30.00	13.00		13.00			
27	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area -CSS	R	11.00		11.00	11.00		11.00				11.00		11.00	11.00		11.00			
28	Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise -CSS	R													11.00		11.00			
29	Computerisation of Land Records -CSS	R	85.00		85.00	85.00		85.00	7.17		7.17	80.00		80.00	84.00		84.00	40.54		40.54
30	Civil Defence	C		250.00	250.00		40.00	40.00					1650.00	1650.00		20.00	20.00			
31	**Civil Defence -CSS**		50.00		50.00	50.00		50.00				50.00		50.00	50.00		50.00			
	Total [Revenue Department] -CSS		14950.00	3550.00	18500.00	18960.00	2340.00	21300.00	13943.82	742.02	14685.84	23050.00	8150.00	31200.00	15920.00	2330.00	18250.00	12111.38	2044.09	14155.47
	Sub Total (Welfare of Minorities)		4074.00		4074.00	2479.00		2479.00				7379.00		7379.00	4274.00		4274.00			
IV	**TRADE & TAX DEPARTMENT**																			
1	**Const. & Maint. of Office Building(Capital through Department)**	C		800.00	800.00		500.00	500.00		156.47	156.47		500.00	500.00		1050.00	1050.00		212.22	212.22
2	**Const. & Maint. of Office Building(Capital By PWD)**	C																		
3	**Motor Vehicle**	C		215.00	215.00		300.00	300.00		66.69	66.69		300.00	300.00		100.00	100.00		85.79	85.79
	Sub Total (Trade & Taxes)			1015.00	1015.00		800.00	800.00		223.16	223.16		800.00	800.00		1150.00	1150.00		298.01	298.01
V	**Delhi Fire Service**																			
1	Delhi Fire Service- PWD	C		1000.00	1000.00		1295.00	1295.00		964.99	964.99		1000.00	1000.00		4000.00	4000.00		2929.20	2929.20
2	Motor Vehicle	C		500.00	500.00		500.00	500.00		477.19	477.19		500.00	500.00		400.00	400.00		241.00	241.00
3	**Machinery & Equipments**	C		1500.00	1500.00		3300.00	3300.00		76.06	76.06		2000.00	2000.00		1500.00	1500.00		301.66	301.66
4	**Procurement of Equipment for Training -CSS**																			
5	**Modernisation of fire & emergency services -CSS**	R																		
	Sub Total (V)			3000.00	3000.00		5095.00	5095.00		1518.24	1518.24		3500.00	3500.00		5900.00	5900.00		3471.86	3471.86
VI	**DTE. Of Home Guard**																			
1	**Motor Vehicle**	C																		
	Sub Total (VI)																			
VII	**EXCISE DEPARTMENT**																			

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	RCL	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
1	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)	C														200.00	200.00			
	Sub-Total (VII)															200.00	200.00			
VIII	**Law & Judicial**																			
1	High Court		100.00		100.00	100.00		100.00				100.00		100.00	100.00		100.00			
2	Family Court																			
3	**Computerisation of Districts Courts**	**R**	175.00		175.00	175.00		175.00	62.26		**62.26**	**200.00**		**200.00**	**150.00**		**150.00**	0.68		0.68
4	Delhi Judicial Academy[Under Administrative Control of High Court from 2011 onwards]																			
5	GIA to Delhi Dispute Resolution Society	R	295.00	5.00	300.00	295.00	5.00	300.00	197.50	5.00	202.50	295.00	5.00	300.00	**295.00**	**5.00**	**300.00**	155.40		155.40
5.1	**GIA to Delhi Dispute Resolution Society - GIA-General**	**R**																		
5.2	GIA to Delhi Dispute Resolution Society - GIA-Salary	R																		
5.3	GIA to Delhi Dispute Resolution Society - GIA-Capital	C																		
	Sub Total																			
6	Chief Minister Advocate Welfare Scheme											5000.00		5000.00	**2500.00**		**2500.00**			
7.1	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -CSS central Share																			
	Sub Total		**570.00**	**5.00**	**575.00**	**570.00**	**5.00**	**575.00**	**259.76**	**5.00**	**264.76**	**5595.00**	**5.00**	**5600.00**	**3045.00**	**5.00**	**3050.00**	**156.08**		**156.08**
	Delhi Subordinate Services Selection Board(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)		**50.00**		**50.00**	**50.00**		**50.00**	**23.69**		**23.69**	**100.00**		**100.00**	**45.00**		**45.00**	**44.73**		**44.73**
	Development of on-line examination centre at Wazirpur & Parparganj																			
	Total -DSSSB		**50.00**		**50.00**	**50.00**		**50.00**	**23.69**		**23.69**	**100.00**		**100.00**	**45.00**		**45.00**	**44.73**		**44.73**
	General Administration Department																			
	Shaheed Kosh		**96.00**		**96.00**	**92.00**		**92.00**	**37.83**		**37.83**	87.00		87.00	**127.00**		**127.00**	**109.49**		**109.49**
	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) CSS-GIA General		**1.00**		**1.00**	**80.00**		**80.00**	**80.00**		**80.00**	12.00		12.00	**4200.00**		**4200.00**	**7.58**		**7.58**
	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**						
	GIA to Delhi Police for National Emergency Response System (NERS) CSS-GIA General																			
	GIA to Delhi Police for National Emergency Response System (NERS) - CSS-GIA-Capital																			
	sub Total																			
	GIA to Delhi Police for setting up of investigation unit for crime against women - IUCAW -CSS-GIA-Salary														**28.00**		**28.00**			
	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) -CSS														**5775.00**	**27575.00**	**33350.00**	**5775.00**	**27552.00**	**33327.00**
	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS-GIA General																			
	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - CSS-GIA-Capital																			

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
	sub Total																			
	Setting up / strengthening of Anti Human Trafficking Units (AHTUs) in all districts of UTs (Nirbhaya Fund)- CSS -GIA-General																			
	Setting up / strengthening of Women Help Desk in Police Stations under Nirbhaya Fund- CSS -GIA-General																			
	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**	**10130.00**	**27575.00**	**37705.00**	**5892.07**	**27552.00**	**33444.07**
	GIA- General to Bureau to Legislative Studies (Shifted from FD) -GIA-General																			
	TOTAL [OTHER ADMN. SERVICES]		**15729.00**	**7771.00**	**23500.00**	**19954.00**	**9941.00**	**29895.00**	**14432.45**	**4185.00**	**18617.45**	**29044.50**	**15555.50**	**44600.00**	**29540.00**	**38160.00**	**67700.00**	**18318.02**	**34165.96**	**52483.98**

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
	OTHER ADMINISTRATIVE SERVICES																			
I	**UTCS**																			
1	**Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**	**R**	**70.00**		**70.00**	**50.00**		**50.00**	**49.74**		**49.74**	**70.00**		**70.00**	**133.00**		**133.00**	**122.80**		**122.80**
2	Sarvottam Training Cell -CSS	R													20.00		20.00			
	Sub Total(UTCS)		**70.00**		**70.00**	**50.00**		**50.00**	**49.74**		**49.74**	**70.00**		**70.00**	**153.00**		**153.00**	**122.80**		**122.80**
II	**ELECTION DEPTT.**																			
1	Election Department (Capital by PWD)(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	100.00		100.00	70.00		70.00	55.85		55.85	100.00		100.00	263.00		263.00	141.54		141.54
2	**Capital Works - by Deptt.**	**C**		1000.00	1000.00		**2500.00**	**2500.00**		**1601.14**	**1601.14**		100.00	100.00		12.00	12.00		**10.51**	**10.51**
	Sub-Total (Election)		**100.00**	**1000.00**	**1100.00**	**70.00**	**2500.00**	**2570.00**	**55.85**	**1601.14**	**1656.99**	**100.00**	**100.00**	**200.00**	**263.00**	**12.00**	**275.00**	**141.54**	**10.51**	**152.05**
III	**Revenue Deptt**																			
i	Strengthening of Revenue Administration (Capital by PWD)(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	500.00		500.00	300.00		300.00	240.17		240.17	500.00		500.00	854.00		854.00	687.38		687.38
ii	Construction of Office Buildings of Revenue Deptt. (by PWD)	C		10000.00	10000.00		352.00	352.00		273.96	273.96		5000.00	5000.00		410.00	410.00		180.22	180.22
iii	C/o Haj House (Budget head transferred to PWD in DN-11 from BE 2020-21 onwards.)	C		3000.00	3000.00		1.00	1.00					1000.00	1000.00						
iv	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)																			
v	Disaster Management	C	1000.00		1000.00	1054.00		1054.00	1000.02		1000.02	1000.00		1000.00	1300.00		1300.00	972.56		972.56
vi	Disaster Contingency Plan/ Disaster Response Fund	C	500.00	500.00	1000.00	500.00	500.00	1000.00				500.00	500.00	1000.00		40.00	40.00			
vii	GIA to Delhi e-District Impelementation Society for e-District Project		150.00		150.00															
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C		3000.00	3000.00		500.00	500.00		61.02	61.02		2000.00	2000.00		200.00	200.00			
ix	GIA to Samajik Suvidha Sangam/ Mission Swarai	R	150.00		150.00	100.00		100.00	37.50		37.50	100.00		100.00	50.00		50.00			
x	Mukhyamantari Teerth Yatra	R	10000.00		10000.00	1.00		1.00				1500.00		1500.00	2500.00		2500.00	2500.00		2500.00
xi	Delhi Darshan Yojana -(New Scheme)	R	1000.00		1000.00	1.00		1.00				500.00		500.00	5.00		5.00			
xii	Services for Various Religious Activities	R	5500.00		5500.00	100.00		100.00	37.97		37.97	2800.00		2800.00	2500.00		2500.00	1507.50		1507.50
a	GIA to Delhi Wakf Board -GIA-General	R	30.00		30.00	30.00		30.00				30.00		30.00	6000.00		6000.00	6000.00		6000.00
b	GIA to Delhi Wakf Board -GIA-Salary	R	3700.00		3700.00	3700.00		3700.00				3700.00		3700.00	1190.00		1190.00	1190.00		1190.00
xiii	Survey of Wakf Properties	R	27.00		27.00	5.00		5.00				5.00		5.00	5.00		5.00	1.33		1.33
a	GIA to Delhi Haj Committee -GIA-General	R	160.00		160.00	50.00		50.00	50.00		50.00	150.00		150.00	38.00		38.00	37.50		37.50
b	GIA to Delhi Haj Committee -GIA-Salary	R	120.00		120.00	120.00		120.00	120.00		120.00	120.00		120.00	130.00		130.00	130.00		130.00
xiv a	GIA to Delhi Minorities Commission -GIA-General	R	200.00		200.00	100.00		100.00	50.00		50.00	100.00		100.00	200.00		200.00	138.83		138.83
xiv b	GIA to Delhi Minorities Commission -GIA-Salary	R	190.00		190.00	115.00		115.00	47.50		47.50	140.00		140.00	190.00		190.00	171.13		171.13
xv	Post Matric Scholarship Scheme for Minority students -CSS	R																		
xvi	Pre-matric Scholarship Scheme for Minority students - CSS	R	650.00		650.00	650.00		650.00				650.00		650.00	650.00		650.00	638.68		638.68
xvii	Merit-cum-Means based Scholarships for Minority students - CSS	R	4.00		4.00	4.00		4.00				4.00		4.00	4.20		4.20	4.19		4.19
xviii	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme) - (New Scheme)	R										1500.00		1500.00	1500.00		1500.00	27.99		27.99
xix	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College /Institutions/Universities(State Funded Scheme) - (New Scheme)	R										200.00		200.00	200.00		200.00			

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	RCL	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
xx	DR. B.R. Ambedkar State topper Award to Minority students (Statefunded Scheme) - (New Scheme)	R										5.00		5.00	5.00		5.00			
xxi	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	R	2850.00		2850.00	30.00		30.00				30.00		30.00	930.00		930.00			
xxii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - (State Share)	R	150.00		150.00	8.00		8.00	7.61		7.61	8.00		8.00	8.00		8.00	7.99		7.99
xxiii	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R																		
	Sub Total (HQ)		**26881.00**	**16500.00**	**43381.00**	**6868.00**	**1353.00**	**8221.00**	**1590.77**	**334.98**	**1925.75**	**13542.00**	**8500.00**	**22042.00**	**18259.20**	**650.00**	**18909.20**	**14015.08**	**180.22**	**14195.30**
A.	Civil Defence																			
i	**Civil Defence (Capital Budget transferred to PWD capital Head in DN-11 from BE 2020-21 onwards.)**	C																		
ii	Motor Vehicle	C		30.00	30.00		10.00	10.00					20.00	20.00						
iii	**Machinery & Equipments**	C		120.00	120.00		10.00	10.00					39.00	39.00						
iv	Revamping of Civil Defence -CSS	R	60.00		60.00	60.00		60.00				60.00		60.00	60.00		60.00			
	Sub Total [Civil Defence]		**60.00**	**150.00**	**210.00**	**60.00**	**20.00**	**80.00**				**60.00**	**59.00**	**119.00**	**60.00**		**60.00**			
B.	**All Districts + Headquarters**																			
1	**Strengthening of Revenue Administration (Capital by PWD)(PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)**	R	**500.00**		**500.00**	**300.00**		**300.00**	**240.17**		**240.17**	**500.00**		**500.00**	**854.00**		**854.00**	**687.38**		**687.38**
2	**Construction of Office Buildings of Revenue Deptt. (by PWD)**	C		10000.00	10000.00		**352.00**	**352.00**		**273.96**	**273.96**		5000.00	5000.00		410.00	410.00		**180.22**	**180.22**
3	**C/o Haj House**	C		3000.00	3000.00		**1.00**	**1.00**					1000.00	1000.00						
4	**Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)**	C																		
5	**Disaster Management**	R	**1000.00**		**1000.00**	**1054.00**		**1054.00**	**1000.02**		**1000.02**	**1000.00**		**1000.00**	**1300.00**		**1300.00**	**972.56**		**972.56**
6	Disaster Contingency Plan/ Disaster Response Fund	C	500.00	500.00	1000.00	500.00	500.00	1000.00				500.00	500.00	1000.00		40.00	40.00			
7	**GIA to Delhi e-District Impelementation Society for e-District Project -GIA-General**		**150.00**		**150.00**															
8	**Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)**	C		**3000.00**	**3000.00**		**500.00**	**500.00**		**61.02**	**61.02**		**2000.00**	**2000.00**		**200.00**	**200.00**			
9	GIA toSamajik Suvidha Sangam/ Mission Swaraj -GIA-General	R	150.00		150.00	100.00		100.00	37.50		37.50	100.00		100.00	50.00		50.00			
10	**Mukhyamantari Teerth Yatra**	R	10000.00		10000.00	**1.00**		**1.00**				1500.00		1500.00	2500.00		2500.00	2500.00		2500.00
11	Delhi Darshan Yojana -(New Scheme)	R	1000.00		1000.00	1.00		1.00				500.00		500.00	5.00		5.00			
12	Services for Various Religious Activities	R	5500.00		5500.00	100.00		100.00	37.97		37.97	2800.00		2800.00	2500.00		2500.00	1507.50		1507.50
13	GIA to Delhi Wakf Board																			
13.1	GIA to Delhi Wakf Board -GIA-General	R	30.00		30.00	30.00		30.00				30.00		30.00	6000.00		6000.00	6000.00		6000.00
13.2	GIA to Delhi Wakf Board -GIA-Salary	R	3700.00		3700.00	3700.00		3700.00				3700.00		3700.00	1190.00		1190.00	1190.00		1190.00
14	Survey of Wakf Properties 0	R	27.00		27.00	5.00		5.00				5.00		5.00	5.00		5.00	1.33		1.33
15	GIA to Delhi Haj Committee 0																			
15.1	GIA to Delhi Haj Committee -GIA-General	R	160.00		160.00	50.00		50.00	50.00		50.00	150.00		150.00	38.00		38.00	37.50		37.50
15.2	GIA to Delhi Haj Committee -GIA-Salary	R	120.00		120.00	120.00		120.00	120.00		120.00	120.00		120.00	130.00		130.00	130.00		130.00
16.1	GIA to Delhi Minorities Commission -GIA-General	R	200.00		200.00	100.00		100.00	50.00		50.00	100.00		100.00	200.00		200.00	138.83		138.83
16.2	GIA to Delhi Minorities Commission -GIA-Salary	R	190.00		190.00	115.00		115.00	47.50		47.50	140.00		140.00	190.00		190.00	171.13		171.13

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	RCL	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
17	Post Matric Scholarship Scheme for Minority students -CSS	R																		
18	Pre-matric Scholarship Scheme for Minority students -CSS	R	650.00		650.00	650.00		650.00				650.00		650.00	650.00		650.00	638.68		638.68
19	Merit-cum-Means based Scholarships for Minority students -CSS	R	4.00		4.00	4.00		4.00				4.00		4.00	4.20		4.20	4.19		4.19
20	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme) - (New Scheme)	R										1500.00		1500.00	1500.00		1500.00	27.99		27.99
21	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College /Institutions/Universities(State Funded Scheme) - (New Scheme)	R										200.00		200.00	200.00		200.00			
22	DR. B.R. Ambedkar State topper Award to Minority students (Statefunded Scheme) - (New Scheme)	R										5.00		5.00	5.00		5.00			
23.1	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	R	2850.00		2850.00	30.00		30.00				30.00		30.00	930.00		930.00			
23.2	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - State Share	R	150.00		150.00	8.00		8.00	7.61		7.61	8.00		8.00	8.00		8.00	7.99		7.99
24	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R																		
25	National Programme Capacity Building for Earthquake Risk Management -CSS	R	12.00		12.00	12.00		12.00				12.00		12.00	12.00		12.00			
26	Strengthening of SDMAs & DDMAs -CSS	R	13.00		13.00	13.00		13.00				13.00		13.00	13.00		13.00			
27	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area -CSS	R	23.00		23.00	23.00		23.00	22.70		22.70	23.00		23.00						
28	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				11.00		11.00	11.00		11.00	0.37		0.37
29	Computerisation of Land Records -CSS	R	150.00		150.00	140.00		140.00	3.88		3.88	135.00		135.00	20.00		20.00	17.73		17.73
30	Civil Defence	C		150.00	150.00		20.00	20.00					59.00	59.00						
31	**Civil Defence -CSS**		60.00		60.00	**60.00**		**60.00**				60.00		60.00	60.00		60.00			
	Total [Revenue Department] -CSS		**27150.00**	**16650.00**	**43800.00**	**7127.00**	**1373.00**	**8500.00**	**1617.35**	**334.98**	**1952.33**	**13796.00**	**8559.00**	**22355.00**	**18375.20**	**650.00**	**19025.20**	**14033.18**	**180.22**	**14213.40**
	Sub Total (Welfare of Minorities)		8081.00		8081.00	**4812.00**		**4812.00**				6642.00		6642.00	11050.20		11050.20			
IV	**TRADE & TAX DEPARTMENT**																			
1	**Const. & Maint. of Office Building(Capital through Department)**	C		200.00	200.00		**800.00**	**800.00**		**476.52**	**476.52**									
2	**Const. & Maint. of Office Building(Capital By PWD)**	C											500.00	500.00		1382.00	1382.00		**901.09**	**901.09**
3	**Motor Vehicle**	C		200.00	200.00		**150.00**	**150.00**		90.81	90.81		50.00	50.00		350.00	350.00		91.12	91.12
	Sub Total (Trade & Taxes)			**400.00**	**400.00**		**950.00**	**950.00**		**567.33**	**567.33**		**550.00**	**550.00**		**1732.00**	**1732.00**		**992.21**	**992.21**
V	**Delhi Fire Service**																			
1	Delhi Fire Service- PWD	C		6000.00	6000.00		1000.00	1000.00		878.21	878.21		3500.00	3500.00		1436.00	1436.00		864.95	864.95
2	Motor Vehicle	C		500.00	500.00		495.50	495.50		458.03	458.03		300.00	300.00		600.00	600.00		594.92	594.92
3	**Machinery & Equipments**	C		7000.00	7000.00		**1000.00**	**1000.00**		**298.78**	**298.78**		**5000.00**	5000.00		**1500.00**	1500.00		**369.60**	**369.60**
4	**Procurement of Equipment for Training -CSS**					**4.50**		**4.50**	4.10		4.10									
5	**Modernisation of fire & emergency services -CSS**	R										**200.00**		200.00	**200.00**		200.00	**200.00**		**200.00**
	Sub Total (V)			**13500.00**	**13500.00**	**4.50**	**2495.50**	**2500.00**	**4.10**	**1635.02**	**1639.12**	**200.00**	**8800.00**	**9000.00**	**200.00**	**3536.00**	**3736.00**	**200.00**	**1829.47**	**2029.47**
VI	**DTE. Of Home Guard**																			
1	**Motor Vehicle**	C		30.00	30.00		**30.00**	**30.00**					**30.00**	30.00						
	Sub Total (VI)			**30.00**	**30.00**		**30.00**	**30.00**					**30.00**	**30.00**						
VII	**EXCISE DEPARTMENT**																			

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
1	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)	C					30.00	30.00					**950.00**	950.00		**520.00**	520.00		16.15	16.15
	Sub-Total (VII)						**30.00**	**30.00**					**950.00**	950.00		**520.00**	520.00		**16.15**	16.15
VIII	**Law & Judicial**																			
1	High Court		100.00		100.00															
2	Family Court																			
3	**Computerisation of Districts Courts**	**R**	100.00		100.00	**120.00**		**120.00**	2.34		2.34	**120.00**		120.00	**75.30**		75.30	**12.29**		12.29
4	Delhi Judicial Academy[Under Administrative Control of High Court from 2011 onwards]																			
5	GIA to Delhi Dispute Resolution Society	R																		
5.1	**GIA to Delhi Dispute Resolution Society - GIA-General**	**R**	80.00		80.00	**80.00**		**80.00**	**80.00**		**80.00**	**80.00**		80.00	**80.00**		80.00	**76.92**		**76.92**
5.2	GIA to Delhi Dispute Resolution Society - GIA-Salary	R	165.00		165.00	165.00		165.00	165.00		165.00	**165.00**		165.00	**175.00**		175.00	129.63		129.63
5.3	GIA to Delhi Dispute Resolution Society - GIA-Capital	C		5.00	5.00		5.00	5.00		5.00	5.00		**5.00**	5.00		**5.00**	5.00		1.25	1.25
	Sub Total		**245.00**	**5.00**	**250.00**	**245.00**	**5.00**	**250.00**	**245.00**	**5.00**	**250.00**	**245.00**	**5.00**	**250.00**	**255.00**	**5.00**	**260.00**	**206.55**	**1.25**	**207.80**
6	Chief Minister Advocate Welfare Scheme		5000.00		5000.00	5000.00		5000.00	4060.79		4060.79	**5000.00**		5000.00	**2500.00**		2500.00	1116.27		1116.27
7.1	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -CSS central Share		720.00		720.00	720.00		720.00				**720.00**		720.00	**720.00**		720.00			
			480.00		480.00	480.00		480.00				**480.00**		480.00	**480.00**		480.00			
	Sub Total		**6645.00**	**5.00**	**6650.00**	**6565.00**	**5.00**	**6570.00**	**4308.13**	**5.00**	**4313.13**	**6565.00**	**5.00**	**6570.00**	**4030.30**	**5.00**	**4035.30**	**1335.11**	**1.25**	**1336.36**
	Delhi Subordinate Services Selection Board(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)		**50.00**		**50.00**	**100.00**		**100.00**	**64.26**		**64.26**	**100.00**		**100.00**	**220.00**		**220.00**	**106.18**		**106.18**
	Development of on-line examination centre at Wazirpur & Parparganj															**500.00**	500.00			
	Total -DSSSB		**50.00**		**50.00**	**100.00**		**100.00**	**64.26**		**64.26**	**100.00**		**100.00**	**220.00**	**500.00**	**720.00**	**106.18**		**106.18**
	General Administration Department																			
	Shaheed Kosh		150.00		150.00	50.00		50.00	5.45		5.45	127.50		127.50	127.50		127.50	48.78		48.78
	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) CSS-GIA General		71.00		71.00	0.50		0.50				0.25		0.25						
	GIA to Delhi Police for National Emergency Response System (NERS) - CSS																			
	GIA to Delhi Police for National Emergency Response System (NERS) CSS-GIA General		0.50		0.50	0.25		0.25				0.25		0.25						
	GIA to Delhi Police for National Emergency Response System (NERS) - CSS-GIA-Capital			0.50	0.50		0.25	0.25					0.50	0.50						
	sub Total		**0.50**	**0.50**	**1.00**	**0.25**	**0.25**	**0.50**				**0.25**	**0.50**	**0.75**						
	GIA to Delhi Police for setting up of investigation unit for crime against women - IUCAW -CSS-GIA-Salary		28.00		28.00	28.00		28.00	28.00		28.00	0.25		0.25						
	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) -CSS																			
	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS-GIA General		6500.00		6500.00	6500.00		6500.00				0.25		0.25						
	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - CSS-GIA-Capital			21950.00	21950.00		21950.00	21950.00					0.50	0.50						

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
	sub Total		6500.00	21950.00	28450.00	6500.00	**21950.00**	**28450.00**				0.25	0.50	0.75						
	Setting up / strengthening of Anti Human Trafficking Units (AHTUs) in all districts of UTs (Nirbhaya Fund)- CSS -GIA-General					165.00		**165.00**	**165.00**		**165.00**	0.25		0.25						
	Setting up / strengthening of Women Help Desk in Police Stations under Nirbhaya Fund-CSS -GIA-General					206.00		**206.00**	**206.00**		**206.00**	0.25		0.25	206.00		206.00			
	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		**6749.50**	**21950.50**	**28700.00**	**6949.75**	**21950.25**	**28900.00**	**404.45**		**404.45**	**129.00**	**1.00**	**130.00**	**333.50**		**333.50**	**48.78**		**48.78**
	GIA- General to Bureau to Legislative Studies (Shifted from FD) -GIA-General											45.00		45.00	70.00		70.00	44.56		44.56
	TOTAL [OTHER ADMN. SERVICES]		**40764.50**	**53535.50**	**94300.00**	**20866.25**	**29333.75**	**50200.00**	**6503.88**	**4143.47**	**10647.35**	**21005.00**	**18995.00**	**40000.00**	**23645.00**	**6955.00**	**30600.00**	**16032.15**	**3029.81**	**19061.96**

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
	OTHER ADMINISTRATIVE SERVICES																			
I	**UTCS**																			
1	Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	100.00		100.00	115.00		115.00	99.91		99.91	116.91		116.91	117.00		117.00	116.64		116.64
2	Sarvottam Training Cell -CSS	R				5.00		5.00				20.00		20.00	20.00		20.00	14.34		14.34
	Sub Total(UTCS)		100.00		100.00	120.00		120.00	99.91		99.91	136.91		136.91	137.00		137.00	130.98		130.98
II	**ELECTION DEPTT.**																			
1	Election Department (Capital by PWD)(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	500.00		500.00	570.00		570.00	464.53		464.53	634.36		634.36	500.00		500.00	468.23		468.23
2	Capital Works - by Deptt.	C		200.00	200.00		900.00	900.00		886.15	886.15		800.00	800.00		800.00	800.00		359.01	359.01
	Sub-Total (Election)		500.00	200.00	700.00	570.00	900.00	1470.00	464.53	886.15	1350.68	634.36	800.00	1434.36	500.00	800.00	1300.00	468.23	359.01	827.24
III	**Revenue Deptt**																			
A.	**Civil Defence**																			
i	Civil Defence (Capital Budget transferred to PWD capital Head in DN-11 from BE 2020-21 onwards.)	C																		
ii	Motor Vehicle	C		20.00	20.00		20.00	20.00					20.00	20.00						
iii	Machinery & Equipments	C		30.00	30.00		30.00	30.00					30.00	30.00		20.00	20.00		6.97	6.97
iv	Revamping of Civil Defence -CSS	R	60.00		60.00	60.00		60.00				60.00		60.00	58.00		58.00	57.65		57.65
	Sub Total [Civil Defence]		60.00	50.00	110.00	60.00	50.00	110.00				60.00	50.00	110.00	58.00	20.00	78.00	57.65	6.97	64.62
B.	**All Districts + Headquarters**																			
1	Strengthening of Revenue Administration (Capital by PWD)(PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)	R	767.50		767.50	1083.00		1083.00	853.46		853.46	1110.45		1110.45	718.00		718.00	715.99		715.99
2	Construction of Office Buildings of Revenue Deptt. (by PWD)	C		7000.00	7000.00		1225.85	1225.85		895.09	895.09		1331.79	1331.79		600.00	600.00		572.72	572.72
3	**C/o Haj House**	C		100.00	100.00															
4	**Disaster Management**	R	1400.00		1400.00	1400.00		1400.00	1235.22		1235.22	1400.00		1400.00	1224.00		1224.00	878.26		878.26
5	**Disaster Contingency Plan/ Disaster Response Fund**	C		500.00	500.00		500.00	500.00					500.00	500.00		500.00	500.00		3.01	3.01
6	GIA to Delhi e-District Impelementation Society for e-District Project -GIA-General																			
7	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C		2000.00	2000.00		1007.44	1007.44	37.37		37.37		1500.00	1500.00		500.00	500.00			
8	GIA toSamajik Suvidha Sangam/ Mission Swaraj -GIA-General	R	100.00		100.00	30.00		30.00				100.00		100.00	65.00		65.00			
9	Mukhyamantari Teerth Yatra	R	5000.00		5000.00	10000.00		10000.00	5000.00		5000.00	8000.00		8000.00	8000.00		8000.00	3458.32		3458.32
10	Delhi Darshan Yojana -(New Scheme)	R	100.00		100.00	50.00		50.00				100.00		100.00						
11	Services for Various Religious Activities	R	3511.00		3511.00	6811.00		6811.00	1769.64		1769.64	4000.00		4000.00	2500.00		2500.00	2090.53		2090.53
12	**GIA to Delhi Wakf Board**																			
12.1	GIA to Delhi Wakf Board -GIA-General	R	5500.00		5500.00	6833.80		6833.80				6150.18		6150.18	1517.25		1517.25	427.40		427.40
12.2	GIA to Delhi Wakf Board -GIA-Salary	R	800.00		800.00	310.97		310.97				310.98		310.98	450.50		450.50	305.00		305.00
13	Survey of Wakf Properties 0	R	5.00		5.00	10.00		10.00				25.00		25.00						
14	**GIA to Delhi Haj Committee 0**																			

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
14.1	GIA to Delhi Haj Committee -GIA-General	R	244.00		244.00	**300.00**		**300.00**	**183.84**		183.84	300.00		300.00	500.00		500.00	500.00		500.00
14.2	GIA to Delhi Haj Committee -GIA-Salary	R	130.00		**130.00**	**150.00**		**150.00**	**32.50**		32.50	160.00		160.00	180.00		180.00	180.00		180.00
15.1	**GIA to Delhi Minorities Commission -GIA-General**	R	400.00		**400.00**	300.00		**300.00**	213.54		213.54	400.00		400.00	100.00		100.00	100.00		100.00
15.2	GIA to Delhi Minorities Commission -GIA-Salary	R	275.00		**275.00**	250.00		**250.00**	144.79		144.79	275.00		275.00	172.50		172.50	172.43		172.43
16	Post Matric Scholarship Scheme for Minority students -CSS	R																		
17	Pre-matric Scholarship Scheme for Minority students -CSS	R																		
18	Merit-cum-Means based Scholarships for Minority students -CSS	R																		
19	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme) - (New Scheme)	R	1500.00		**1500.00**	3000.00		**3000.00**	**2305.80**		2305.80	2000.00		2000.00	2438.00		2438.00	2399.20		2399.20
20	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College /Institutions/Universities(State Funded Scheme) - (New Scheme)	R	200.00		200.00	200.00		200.00	15.64		15.64	200.00		200.00	10.00		10.00	8.81		8.81
21	DR. B.R. Ambedkar State topper Award to Minority students (Statefunded Scheme) - (New Scheme)	R	5.00		5.00	5.00		5.00				5.00		5.00						
22.1	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") –CSS (Central Share)	R	930.00		**930.00**	930.00		**930.00**				930.00		930.00	10.00		10.00			
22.2	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - State Share	R	8.00		8.00	12.00		12.00	8.00		8.00	14.00		14.00	7.00		7.00			
23	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R																		
24	National Programme Capacity Building for Earthquake Risk Management -CSS	R	12.00		12.00	12.00		12.00				12.00		12.00						
25	Strengthening of SDMAs & DDMAs -CSS	R	13.00		13.00	**7.50**		**7.50**	**2.77**		2.77	12.00		12.00	15.00		15.00	14.84		14.84
26	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS	**R**																		
27	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**	**4.12**		4.12	11.00		11.00						
28	Computerisation of Land Records -CSS	R	20.00		20.00	20.00		20.00	6.06		6.06	25.00		25.00	25.00		25.00			
xxiv	Civil Defence	C		50.00	50.00		50.00	50.00					50.00	50.00		20.00	20.00		6.97	6.97
xxv	**Civil Defence -CSS**		60.00		60.00	**60.00**		**60.00**				**60.00**		**60.00**	**58.00**		**58.00**	**57.65**		**57.65**
29	Development of Sports Facilities at District Level	**C**											**5500.00**	**5500.00**						
30	Development of Water Bodies at District Level	**C**											**5500.00**	**5500.00**						
	Total [Revenue Department] -CSS		**20991.50**	**9650.00**	**30641.50**	**31786.27**	**2783.29**	**34569.56**	**11812.75**	**895.09**	**12707.84**	**25600.61**	**14381.79**	**39982.40**	**17990.25**	**1620.00**	**19610.25**	**11308.43**	**582.70**	**11891.13**
	Sub Total (Welfare of Minorities)		9997.00		**9997.00**	12301.77		**12301.77**	2904.11		**2904.11**	**10770.16**		**10770.16**	**5385.25**		**5385.25**	4092.84		4092.84
IV	**TRADE & TAX DEPARTMENT**																			
1	**Const. & Maint. of Office Building(Capital through Department)**	**C**																		
2	Const. & Maint. of Office Building(Capital By PWD)	C		1600.00	**1600.00**		2192.00	**2192.00**		2133.30	2133.30		2400.00	2400.00		1000.00	1000.00		999.23	999.23

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
3	Motor Vehicle	C																		
	Sub Total (Trade & Taxes)			**1600.00**	**1600.00**		**2192.00**	**2192.00**		**2133.30**	**2133.30**		**2400.00**	**2400.00**		**1000.00**	**1000.00**		**999.23**	**999.23**
V	**Delhi Fire Service**																			
1	Delhi Fire Service- PWD	C		5000.00	**5000.00**		**1993.00**	**1993.00**		**962.89**	**962.89**		**5000.00**	**5000.00**		**2800.00**	**2800.00**		**2534.34**	**2534.34**
2	Motor Vehicle	C		600.00	**600.00**		**600.00**	**600.00**		**569.17**	**569.17**		**500.00**	**500.00**		**510.00**	**510.00**		**502.62**	**502.62**
3	Machinery & Equipments	C		31200.00	31200.00		**20700.00**	**20700.00**		**20425.00**	20425.00		20100.00	20100.00		9305.00	9305.00		7705.09	7705.09
4	Procurement of Equipment for Training -CSS																			
5	Modernisation of fire & emergency services - CSS	R																		
	Sub Total (V)			**36800.00**	**36800.00**		**23293.00**	**23293.00**		**21957.06**	**21957.06**		**25600.00**	**25600.00**		**12615.00**	**12615.00**		**10742.05**	**10742.05**
VI	**DTE. Of Home Guard**																			
1	Motor Vehicle	C		60.00	**60.00**		30.00	**30.00**		15.47	**15.47**		**70.00**	**70.00**		**70.00**	**70.00**		**69.74**	69.74
	Sub Total (VI)			**60.00**	**60.00**		**30.00**	**30.00**		**15.47**	**15.47**		**70.00**	**70.00**		**70.00**	**70.00**		**69.74**	**69.74**
VII	**EXCISE DEPARTMENT**																			
1	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)	C		6.00	6.00		50.00	50.00					10.00	10.00		9.00	9.00		8.34	8.34
	Sub-Total (X)			6.00	**6.00**		50.00	**50.00**					**10.00**	**10.00**		**9.00**	**9.00**		**8.34**	8.34
VIII	**Law & Judicial**																			
1	High Court																			
2	Family Court																			
3	Computerisation of Districts Courts	R																		
4	Delhi Judicial Academy[Under Administrative Control of High Court from 2011 onwards]																			
5	**GIA to Delhi Dispute Resolution Society**																			
5.1	GIA to Delhi Dispute Resolution Society - GIA-General		80.00		80.00	80.00		80.00	79.99		79.99	300.00		300.00	300.00		300.00	220.36		220.36
5.2	GIA to Delhi Dispute Resolution Society - GIA-Salary		185.00		185.00	185.00		185.00	169.30		169.30	250.00		250.00	250.00		250.00	111.14		111.14
				5.00	5.00		5.00	5.00		5.00	5.00		150.00	150.00		150.00	150.00		37.50	37.50
	Sub Total		**265.00**	**5.00**	**270.00**	**265.00**	**5.00**	**270.00**	**249.29**	**5.00**	**254.29**	**550.00**	**150.00**	**700.00**	**550.00**	**150.00**	**700.00**	**331.50**	**37.50**	**369.00**
6	Chief Minister Advocate Welfare Scheme		5000.00		5000.00	6000.00		6000.00	4953.32		4953.32	5000.00		5000.00	3800.00		3800.00	3301.87		3301.87
7.1	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -CSS central Share		720.00		720.00	**720.00**		**720.00**	**720.00**		720.00	720.00		720.00	409.14		409.14	409.14		409.14
7.2	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -State Share		480.00		480.00	**480.00**		**480.00**	**480.00**		480.00	480.00		480.00	272.76		272.76	272.76		272.76
8	Infrastructural facilities for judiciary - CSS (Scheme shifted from Public works sector w.e.f. BE 2022-23)			3000.00	3000.00		**3000.00**	**3000.00**		**989.55**	989.55		3000.00	3000.00						
9	C/o District Court at Rouse Avenue- New Scheme															100.00	100.00			
10	C/o District Court at Karkarduma- New Scheme															100.00	100.00			
11	C/o District Court at Shastri Park- New Scheme															100.00	100.00			
	Sub Total		**6465.00**	**3005.00**	**9470.00**	**7465.00**	**3005.00**	**10470.00**	**6402.61**	**994.55**	**7397.16**	**6750.00**	**3150.00**	**9900.00**	**5031.90**	**450.00**	**5481.90**	**4315.27**	**37.50**	**4352.77**

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	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	17	18	19	20	21
IX	**Delhi Subordinate Services Selection Board(PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)**		150.00		150.00	167.00		167.00	165.36		165.36	172.33		172.33	163.75		163.75	160.46		160.46
	Development of on-line examination centre at Wazirpur & Parparganj			4300.00	4300.00															
	Total -DSSSB		150.00	4300.00	4450.00	167.00		167.00	165.36		165.36	172.33		172.33	163.75		163.75	160.46		160.46
X	**General Administration Department**																			
	Shaheed Kosh		127.50		127.50	100.00		100.00	39.99		39.99	100.00		100.00	90.00		90.00	72.10		72.10
	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) CSS-GIA General					64.99		64.99				6499.00		6499.00						
	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - CSS-GIA-Capital						219.45	219.45				21945.00		21945.00		4250.00	4250.00		4250.00	4250.00
	sub Total					64.99	219.45	284.44				28444.00		28444.00		4250.00	4250.00		4250.00	4250.00
	Sub Total		127.50		127.50	164.99	219.45	384.44	39.99		39.99	28544.00		28544.00	90.00	4250.00	4340.00	72.10	4250.00	4322.10
XI	**Legislative Assembly**																			
	GIA- General to Bureau to Legislative Studies (Shifted from FD) -GIA-General		45.00		45.00	54.00		54.00	53.76		53.76	50.00		50.00	50.00		50.00	12.50		12.50
XII	**Registrar Cooperative Society (RCS)**																			
	Strengthening of Cooperative through IT interventions CSS-GIA General														18.48		18.48			
	Strengthening of Cooperative through IT interventions- - State Share														4.62		4.62			
	Sub Total- RCS														23.10		23.10			
	TOTAL [OTHER ADMN. SERVICES]		28379.00	55621.00	84000.00	40327.26	32472.74	72800.00	19038.91	26881.62	45920.53	61888.21	46411.79	108300.00	23986.00	20814.00	44800.00	16467.97	17048.57	33516.54
	OAS(Other than Minorities)		18382.00	55621.00	74003.00	28025.49	32472.74	60498.23		26881.62	26881.62	51118.05	46411.79	97529.84	18600.75	20814.00	39414.75		17048.57	17048.57
	Grand Total		2386321.20	1973678.80	4360000.00	2260796.45	1609203.55	3870000.00	2010277.26	1254482.53	3264759.79	2358006.46	2011993.54	4370000.00	2294689.61	1667810.39	3962500.00	2039865.34	1251520.82	3291386.16