

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
	OTHER ADMINISTRATIVE SERVICES														
I	Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	43.41	70.00		70.00	50.00		50.00	49.74		49.74	70.00		70.00
a	Sarvottam Training Cell - CSS														
	Sub Total(UTCS)		43.41	70.00		70.00	50.00		50.00	49.74		49.74	70.00		70.00
II	ELECTION DEPTT.														
a	Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	70.35	100.00		100.00	70.00		70.00	55.85		55.85	100.00		100.00
b	Capital Works - by Deptt.	C	800.00		1000.00	1000.00		2500.00	2500.00		1601.14	1601.14		100.00	100.00
	Sub-Total (Election)		870.35	100.00	1000.00	1100.00	70.00	2500.00	2570.00	55.85	1601.14	1656.99	100.00	100.00	200.00
III	Revenue Deptt														
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	Mohalla Raksha Dal	R													
v	Revamping of Civil Defence - CSS	R		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
i	All Districts + Headquarters Strengthening of Revenue Administration (Capital by PWD) (PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)	R	370.33	500.00		500.00	300.00		300.00	240.17		240.17	500.00		500.00
ii	Construction of Office Buildings of Revenue Deptt. (by PWD)	C	454.11		10000.00	10000.00		352.00	352.00		273.96	273.96		5000.00	5000.00
iii	C/o Haj House	C	5.90		3000.00	3000.00		1.00	1.00					1000.00	1000.00
iv	Disaster Management	C	904.68	1000.00		1000.00	1054.00		1054.00	1000.02		1000.02	1000.00		1000.00
v	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
vi	GIA to Delhi e-District Impelementation Society for e- District Project			150.00		150.00									
vii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C	1584.08		3000.00	3000.00		500.00	500.00		61.02	61.02		2000.00	2000.00
viii	GIA toSamajik Suvidha Sangam/ Mission Swaraj		78.20	150.00		150.00	100.00		100.00	37.50		37.50	100.00		100.00
ix	Mukhyamantari Teerth Yatra		454.02	10000.00		10000.00	1.00		1.00				1500.00		1500.00
x	Delhi Darshan Yojana -(New Scheme)	R		1000.00		1000.00	1.00		1.00				500.00		500.00
xi	Services for Various Religious Activities		7535.24	5500.00		5500.00	100.00		100.00	37.97		37.97	2800.00		2800.00

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			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
xii	GIA to Delhi Wakf Board														
a.	GIA to Delhi Wakf Board - Gen 0	R	22.50	30.00		30.00	30.00		30.00				30.00		30.00
b.	GIA to Delhi Wakf Board - Sal 0	R	2250.00	3700.00		3700.00	3700.00		3700.00				3700.00		3700.00
xiii	Survey of Wakf Properties 0	R		27.00		27.00	5.00		5.00				5.00		5.00
xiv	GIA to Delhi Haj Committee 0														
a.	GIA to Delhi Haj Committee - Gen	R	160.00	160.00		160.00	50.00		50.00	50.00		50.00	150.00		150.00
b.	GIA to Delhi Haj Committee - Sal	R	110.00	120.00		120.00	120.00		120.00	120.00		120.00	120.00		120.00
xv a.	GIA to Delhi Minorities Commission - Gen		75.38	200.00		200.00	100.00		100.00	50.00		50.00	100.00		100.00
xv b.	GIA to Delhi Minorities Commission - Sal		110.49	190.00		190.00	115.00		115.00	47.50		47.50	140.00		140.00
xvi	Post Matric Scholarship Scheme for Minority students - CSS														
xvii	Pre-matric Scholarship Scheme for Minority students - CSS			650.00		650.00	650.00		650.00				650.00		650.00
xviii	Merit-cum-Means based Scholarships for Minority students - CSS			4.00		4.00	4.00		4.00				4.00		4.00
xix	Reimbursement of Tution Fees to the Minority Student of Class I to XII(State funded scheme) - (New Scheme)	R											1500.00		1500.00
xx	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College /Institutions/Universities(State Funded Scheme) - (New Scheme)	R											200.00		200.00
xxi	DR. B.R. Ambedkar State topper Award to Minority students (Statefunded Scheme) - (New Scheme)	R											5.00		5.00
xxii	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
xxiii	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
xxiv	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R													
xxv	National Programme Capacity Building for Earthquake Risk Management - CSS			12.00		12.00	12.00		12.00				12.00		12.00
xxvi	Strengthening of SDMAs & DDMA's - CSS			13.00		13.00	13.00		13.00				13.00		13.00
xxvii	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS			23.00		23.00	23.00		23.00	22.70		22.70	23.00		23.00
xxviii	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
xxix	Computerisation of Land Records - CSS		40.54	150.00		150.00	140.00		140.00	3.88		3.88	135.00		135.00
	Total [Revenue Department]		14155.47	27150.00	16650.00	43800.00	7127.00	1373.00	8500.00	1617.35	334.98	1952.33	13796.00	8559.00	22355.00
	Sub Total (Welfare of Minorities)			8081.00		8081.00	4812.00		4812.00				6642.00		6642.00
IV	TRADE & TAX DEPARTMENT														
i	Const. & Maint. of Office Building (Capital through Department)	C	212.22		200.00	200.00		800.00	800.00		476.52	476.52			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ii	Const. & Maint. of Office Building (Capital By PWD)	C												500.00	500.00
iii	Motor Vehicle	C	85.79		200.00	200.00		150.00	150.00		90.81	90.81		50.00	50.00
	Sub Total (Trade & Taxes)		298.01		400.00	400.00		950.00	950.00		567.33	567.33		550.00	550.00
V	Delhi Fire Service														
a	Delhi Fire Service	C	2929.20		6000.00	6000.00		1000.00	1000.00		878.21	878.21		3500.00	3500.00
b	Motor Vehicle	C	241.00		500.00	500.00		495.50	495.50		458.03	458.03		300.00	300.00
c	Machinery & Equipments	C	301.66		7000.00	7000.00		1000.00	1000.00		298.78	298.78		5000.00	5000.00
d	Procurement of Equipment for Training - CSS						4.50		4.50	4.10		4.10			
e	Modernisation of fire & emergency services -CSS												200.00		200.00
	Sub Total (V)		3471.86		13500.00	13500.00	4.50	2495.50	2500.00	4.10	1635.02	1639.12	200.00	8800.00	9000.00
	DTE. Of Home Guard														
	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
VI	EXCISE DEPARTMENT														
i	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)	C						30.00	30.00					950.00	950.00
	Sub-Total (X)							30.00	30.00					950.00	950.00
VI	Law & Judicial														
i	High Court			100.00		100.00									
ii	Family Court														
iii	Computerisation of Districts Courts		0.68	100.00		100.00	120.00		120.00	2.34		2.34	120.00		120.00
iv	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]														
v	GIA to Delhi Dispute Resolution Society	R	155.40												
a	GIA -General	R		80.00		80.00	80.00		80.00	80.00		80.00	80.00		80.00
b	GIA -salary	R		165.00		165.00	165.00		165.00	165.00		165.00	165.00		165.00
c	GIA -capital	C			5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00
	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
vi	Chief Minister Advocate Welfare Scheme	R		5000.00		5000.00	5000.00		5000.00	4060.79		4060.79	5000.00		5000.00
vii	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -CSS central Share	R		720.00		720.00	720.00		720.00				720.00		720.00
viii	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -State Share	R		480.00		480.00	480.00		480.00				480.00		480.00
	Sub Total		156.08	6645.00	5.00	6650.00	6565.00	5.00	6570.00	4308.13	5.00	4313.13	6565.00	5.00	6570.00
VII	Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	44.73	50.00		50.00	100.00		100.00	64.26		64.26	100.00		100.00
viii	General Administration Department														
i	Shaheed Kosh	R	109.49	150.00		150.00	50.00		50.00	5.45		5.45	127.50		127.50

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ii	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) -CSS	R	7.58	71.00		71.00	0.50		0.50				0.25		0.25
iii	GIA to Delhi Police for National Emergency Response System (NERS) - CSS	R													
a	GIA to Delhi Police for National Emergency Response System (NERS) -General CSS			0.50		0.50	0.25		0.25				0.25		0.25
b	GIA to Delhi Police for National Emergency Response System (NERS) -capital CSS	C			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
iv	GIA to Delhi Police for setting up of investigation unit for crime against women - IUCAW -CSS	R		28.00		28.00	28.00		28.00	28.00		28.00	0.25		0.25
v	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - CSS		33327.00												
a	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - General CSS	R		6500.00		6500.00	6500.00		6500.00				0.25		0.25
b	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) -capital CSS	C													
	sub Total			6500.00	21950.00	28450.00	6500.00	21950.00	28450.00				0.25	0.50	0.75
VI	Setting up / strengthening of Anti Human Trafficking Units (AHTUs) in all districts of UTs (Nirbhaya Fund)- CSS-GIA-General	R					165.00		165.00	165.00		165.00	0.25		0.25
VII	Setting up / strengthening of Women Help Desk in Police Stations under Nirbhaya Fund- CSS-GIA- General	R					206.00		206.00	206.00		206.00	0.25		0.25
VIII	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		33444.07	6749.50	21950.50	28700.00	6949.75	21950.25	28900.00	404.45		404.45	129.00	1.00	130.00
	Legislative Assembly														
i	GIA- General to Bureau to Legislative Studies (Shifted from FD)	R											45.00		45.00
	TOTAL [OTHER ADMN. SERVICES]		52483.98	40764.50	53535.50	94300.00	20866.25	29333.75	50200.00	6503.88	4143.47	10647.35	21005.00	18995.00	40000.00