

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	OTHER ADMINISTRATIVE SERVICES													
I	Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	C	145.00		145.00	145.50		145.50	140.00		140.00	50.00		50.00
a	Savottam Training Cell - CSS		2.00		2.00	1.50		1.50						
b	Capacity building of State Institution - CSS													
	Sub Total(UTCS)		147.00		147.00	147.00		147.00	140.00		140.00	50.00		50.00
II	ELECTION DEPTT.													
a	Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	C	200.00		200.00	150.00		150.00	106.00		106.00	10.00		10.00
b	Capital Works - by Deptt.	C		2300.00	2300.00		1100.00	1100.00					200.00	200.00
	Sub-Total (Election)		200.00	2300.00	2500.00	150.00	1100.00	1250.00	106.00		106.00	10.00	200.00	210.00
III	Revenue Deptt													
i	Civil Defence	C		100.00	100.00		100.00	100.00					100.00	100.00
ii	Motor Vehicle	C		30.00	30.00		30.00	30.00					30.00	30.00
iii	Machinery & Equipments	C		120.00	120.00		120.00	120.00					120.00	120.00
iv	Mohalla Raksha Dal	R												
v	Revamping of Civil Defence - CSS		50.00		50.00	50.00		50.00	0.95		0.95	50.00		50.00
	Sub Total [Civil Defence]		50.00	250.00	300.00	50.00	250.00	300.00	0.95		0.95	50.00	250.00	300.00
	All Districts + Headquarters													
i	Strengthening of Revenue Administration (Capital by PWD) (PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)	C	500.00		500.00	345.00		345.00	232.00		232.00	400.00		400.00
ii	Construction of DC west Office at Raja Garden (by PWD)	C		1000.00	1000.00		900.00	900.00		896.00	896.00		1500.00	1500.00
iii	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C	350.00	35000.00	35350.00	50.00	100.00	150.00				150.00		150.00
iv	Disaster Management	C	1000.00	350.00	1350.00	3500.00	100.00	3600.00	1153.02		1153.02	1000.00	100.00	1100.00
v	Disaster Contingency Plan/ Disaster Response Fund	C	500.00	200.00	700.00	600.00	100.00	700.00				500.00	200.00	700.00

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			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
vi	GIA to Delhi e-District Impelementation Society for e-District Project		200.00		200.00	10.00		10.00				150.00		150.00
vii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C		3000.00	3000.00		1500.00	1500.00		794.22	794.22		1500.00	1500.00
viii	GIA toSamajik Suvidha Sangam/ Mission Swaraj		200.00		200.00	100.00		100.00	55.65		55.65	150.00		150.00
ix	Mukhyamantari Teerth Yatra											5300.00		5300.00
x	Services for Various Religious Activities											3000.00		3000.00
xi	GIA to Delhi Wakf Board													
a.	GIA to Delhi Wakf Board - Gen 0	R	19.00		19.00	240.00		240.00	240.00		240.00	30.00		30.00
b.	GIA to Delhi Wakf Board - Sal 0	R	160.00		160.00	260.00		260.00	260.00		260.00	700.00		700.00
xii	Survey of Wakf Properties 0	R	5.00		5.00	5.00		5.00	0.72		0.72	5.00		5.00
xiii	GIA to Delhi Haj Committee 0													
a.	GIA to Delhi Haj Committee - Gen	R	160.00		160.00	160.00		160.00	160.00		160.00	160.00		160.00
b.	GIA to Delhi Haj Committee - Sal	R	160.00		160.00	160.00		160.00	160.00		160.00	170.00		170.00
xiv	Post Matric Scholarship Scheme for Minority students -CSS		2.00		2.00	2.00		2.00				2.00		2.00
xv	Pre-matric Scholarship Scheme for Minority students - CSS		600.00		600.00	600.00		600.00				600.00		600.00
xvi	Merit-cum-Means based Scholarships for Minority students - CSS		7.00		7.00	7.00		7.00				7.00		7.00
xvii	Multisectoral Development Programme for Minority Concentration District –CSS (Central Share)	R	1100.00		1100.00	500.00		500.00				1100.00		1100.00
xviii	Multisectoral Development Programme for Minority Concentration District - (State Share)	R	300.00		300.00	300.00		300.00	8.93		8.93	300.00		300.00
xix	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R	1000.00		1000.00	500.00		500.00	355.93		355.93	1000.00		1000.00
xx	National Programme Capacity Building for Earthquake Risk Management - CSS		50.00		50.00	10.00		10.00				50.00		50.00
xxi	Strengthening of SDMAs & DDMAs - CSS		30.00		30.00	5.00		5.00				30.00		30.00
xxii	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS		11.00		11.00	11.00		11.00				11.00		11.00
xxiii	Computerisation of Land Records - CSS		96.00		96.00	35.00		35.00	2.90		2.90	85.00		85.00
	Total [Revenue Department]		6500.00	39800.00	46300.00	7450.00	2950.00	10400.00	2630.10	1690.22	4320.32	14950.00	3550.00	18500.00
	Sub Total (Welfare of Minorities)		3513.00		3513.00	2734.00		2734.00				4074.00		4074
IV	TRADE & TAX DEPARTMENT													

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
i	Const. & Maint. of Office Building (Capital through Department)	C		1200.00	1200.00		500.00	500.00		117.79	117.79		800.00	800.00
ii	Motor Vehicle	C		300.00	300.00		300.00	300.00		174.52	174.52		215.00	215.00
	Sub Total (Trade & Taxes)			1500.00	1500.00		800.00	800.00		292.31	292.31		1015.00	1015.00
V	Delhi Fire Service													
a	Delhi Fire Service	C		1000.00	1000.00		400.00	400.00		323.00	323.00		1000.00	1000.00
b	Motor Vehicle	C		500.00	500.00		500.00	500.00		386.75	386.75		500.00	500.00
c	Machinery & Equipments	C		2000.00	2000.00		6000.00	6000.00		5998.86	5998.86		1500.00	1500.00
	Sub Total (V)			3500.00	3500.00		6900.00	6900.00		6708.61	6708.61		3000.00	3000.00
VI	Law & Judicial													
i	Payment to SDMC for NLU													
ii	High Court		200.00		200.00	600.00		600.00	28.11		28.11	100.00		100.00
iii	Family Court													
iv	Computerisation of Districts Courts		300.00		300.00	300.00		300.00	7.76		7.76	175.00		175.00
v	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]													
vi	GIA to Delhi Dispute Resolution Society		390.00	10.00	400.00	340.00		340.00	292.50		292.50	295.00	5.00	300.00
	Sub Total		890.00	10.00	900.00	1240.00		1240.00	328.37		328.37	570.00	5.00	575.00
VII	Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	C	50.00		50.00	30.00		30.00	22.00		22.00	50.00		50.00
viii	General Administration Department													
i	Shaheed Kosh	R	100.00		100.00	100.00		100.00				96.00		96.00
ii	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) -CSS		1.00		1.00	1.00		1.00				1.00		1.00
iii	GIA to Delhi Police for National Emergency Response System (NERS) -CSS		1.00	1.00	2.00	1.00	1.00	2.00				1.00	1.00	2.00
iv	GIA to Setting up of Cyber Forensic Lab cum Training Centre under the Project " Cyber Crime Prevention against Women and Children (CCPWC)" -CSS					230.00		230.00				1.00		1.00
	Sub Total		102.00	1.00	103.00	332.00	1.00	333.00				99.00	1.00	100.00
	TOTAL [OTHER ADMN. SERVICES]		7889.00	47111.00	55000.00	9349.00	11751.00	21100.00	3226.47	8691.14	11917.61	15729.00	7771.00	23500.00
	OAS(Other than Minorities)		4376.00	47111.00	51487.00	6615.00	11751.00	18366.00	3226.47	8691.14	11917.61	11655.00	7771.00	19426.00