

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
	TOURISM														
I	DEPTT. OF TOURISM														
1	Stg. of Dte. of Tourism														
2	Tourism Infrastructure														
1	Other Tourism Infrastructure	C	299.92		400.00	400.00		100.00	100.00		100.00	100.00		400.00	400.00
2	River Front development of Yamuna	C			2.00	2.00		2.00	2.00					1.70	1.70
3	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)		628.85												
i	GIA (General)			850.00		850.00	785.00		785.00	732.00		732.00	4750.00		4750.00
ii	GIA (Salary)			150.00		150.00	150.00		150.00	150.00		150.00	250.00		250.00
	Sub Total			1000.00		1000.00	935.00		935.00	882.00		882.00	5000.00		5000.00
4	Bed and Breakfast Scheme														
5	Beautification of entry points of Delhi	R	194.44												
a	GIA (General)	R		350.00		350.00	100.00		100.00	71.74		71.74	350.00		350.00
b	GIA (Salary)	R		150.00		150.00	150.00		150.00	138.36		138.36	150.00		150.00
	Sub Total			500.00		500.00	250.00		250.00	210.10		210.10	500.00		500.00
6	Delhi Sadan -New Scheme	C	2547.65		3000.00	3000.00		1.00	1.00					2000.00	2000.00
7	Branding Delhi- New Scheme	R		10000.00		10000.00	250.00		250.00	250.00		250.00	5000.00		5000.00
8	Development of Bharat Darshan Park- New Scheme	C			1000.00	1000.00									
9	Campaign for Communal Harmony	R		2500.00		2500.00	200.00		200.00						
10	Delhi Ki Diwali	R		1000.00		1000.00	700.00		700.00	601.00		601.00	1500.00		1500.00
11	Purvanchal Festival	R		1000.00		1000.00	2.00		2.00				1000.00		1000.00
12	75th Anniversary Celebration for India's Independence (New Scheme)	R											5000.00		5000.00
13	Delhi Heritage Promotion (New Scheme)	R											50.00		50.00
14	Tourism & Heritage Fellowships (New Scheme)	R											200.00		200.00
15	Delhi Tourism circuits (New Scheme)	R											50.00		50.00
16	Women safety tourism structures(New Scheme)	R											500.00		500.00
	Sub Total [Tourism Department]		3670.86	16000.00	4402.00	20402.00	2337.00	103.00	2440.00	1943.10	100.00	2043.10	18800.00	2401.70	21201.70
II	DELHI TOURISM & TRANSPORTATION DEV. CORPN.														
a	Grant-in-Aid to DTTDC for Running of Tourist Information Centres		150.00												
i	GIA (General)			30.00		30.00	30.00		30.00	30.00		30.00	30.00		30.00
ii	GIA (Salary)			120.00		120.00	120.00		120.00	120.00		120.00	120.00		120.00
	Sub Total			150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00
III	Delhi Institute of Hotel Management & Catering Technology (DIHMCT)														
a.	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology	C	46.48		500.00	500.00		250.00	250.00		250.00	250.00		500.00	500.00
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R													
	Sub-total		46.48		500.00	500.00		250.00	250.00		250.00	250.00		500.00	500.00

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IV	Infrastructure Development for Destinations & Circuits														
a.	Tourist Complex at Said-ud-Azaib (CSS)	R											14.00		14.00
b.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests) (CSS)	R											0.30		0.30
c.	Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets) (CSS)	C													
d.	Grant-in-aid to DT &TDC for new facilities Delhi Haat INA New Delhi(Cap. Assets) (CSS)	C													
e.	Development of Delhi Haat at Pitampura (CSS)	C													
f.	GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)	C													
h.	Grant-in-aid to DT &TDC for celebration of Mango Festival (CSS) Gen	R											15.00		15.00
i.	GIA to DTTDC for Celebration of Incredible India Festival (CSS)														
j.	GIA to DTTDC for Swadesh Daarshan (CSS) (CSS) GIA General	R			148.00	148.00		60.00	60.00				90.00		90.00
k.	GIA to DTTDC for celebration of jahan-e- khusaro festival (CSS) -New Scheme	R											8.00		8.00
l.	GIA to DTTDC for organising international ancient Art festival//Symposium (CSS) -New Scheme	R											4.00		4.00
m.	Celebration of fairs , Garden Tourism, Shardstav, Basant Utsav (CSS) -New Scheme	R											17.00		17.00
	Sub-total				148.00	148.00		60.00	60.00				148.30		148.30
	TOTAL [TOURISM]		3867.34	16150.00	5050.00	21200.00	2487.00	413.00	2900.00	2093.10	350.00	2443.10	19098.30	2901.70	22000.00