

208/1911

PROPOSED REVISED ESTIMATE IN RESPECT OF SCHEMES/PROGRAMMES FOR THE YEAR 2018-19											
No.	Name of the Scheme/Prpogramme	BE 2018-19			Expenditure up to Sept.2018			Proposed RE 18-19		Reasons / Remarks for increase in the proposed RE	
		R	C	T	R	C	T	R	C		T
(A) Tourism Infrastructure											
1	Up-gradation of Food courts, temporary shops/craft stalls etc. at Dilli Haat, INA	-	294	-	-	0	-	-	294	-	NO CHANGE
2	Renovation & up-gradation of Coffee Home Connaught Place	-	128	-	-	0	-	-	128	-	NO CHANGE
3	Development of Open Air Theatre etc. at Kalagram near Garden of Five Senses.	-	50	-	-	30	-	-	80	-	Against the sanctioned amount of Rs.130 Lakhs for 2017-18, only Rs.1.02 Lakhs were incurred. The remaining work related to Horticulture which was to be done in 2017-18 has completed in 2018-19. The bills are under process. As such a provision of Rs.30.00 lakh is proposed to be kept during 2018-19 through revised estimate by increase the allocated amount to Rs.80.00 lakhs
4	Conceptualization/ Documentation/ Appointment of Transactional Advisor for Development of Tourism Projects	-	25	-	-	0	-	-	25	-	NO CHANGE
5	Renovation & up-gradation of Azad Hind Gram	-	1	-	-	0	-	-	1	-	NO CHANGE
6	Construction of Coffee Home at Janak Puri	-	1	-	-	0	-	-	1	-	NO CHANGE
7	Construction of Coffee Home at I.P. Extension	-	1	-	-	0	-	-	1	-	NO CHANGE
8	Development of Lakes	-	-	-	-	50	-	-	50	-	Purchase of Boats in 2017-18 could not be done due to on-delivery of the boats in time. Since the boats have now been received, there is committed liability of Rs. 50 lakhs during the year 2018-2019.
TOTAL (1 to 8)			500			80			580		Enhanced by Rs.80 lakh
(B) River Front Development of Yamuna											
II Promotion of Tourism-Delhi as a Destination											
1	Branding Delhi - Production of Films, Promotion through Print and Electronic Media (Social Media, Radio, Press Advertisements, Outdoor Advertisements, online Media, Travel Magazines etc.)	410	-	-	29	-	-	-	410	-	NO CHANGE
2	Production of Publicity / Tourism Literature, folders, leaflets, brochures, & other publicity material etc.	40	-	-	-	-	-	-	40	-	NO CHANGE
3	Promotion of Delhi as a Film Shooting Destination	75	-	-	-	-	-	-	75	-	NO CHANGE
4	Participation in National & International Events/Conferences/Marts/Fairs	100	-	-	15	-	-	-	100	-	NO CHANGE

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S. No.	Name of the Scheme/Prpogramme	BE 2018-19			Expenditure up to Sept.2018			Proposed RE 18-19			Reasons /Remarks for increase in the proposed RE
Sl	NAME OF THE SCHEME	R	C	T	R	C	T	R	C	T	
5	Organization of Fairs & Festivals:										
(i)	Mango Festival	60	-	-	60	-	-	60	-	-	NO CHANGE
(ii)	Garden Tourism Festival	60	-	-	-	-	-	60	-	-	NO CHANGE
(iii)	Haftawar/Weekend festivals at all Dilli Haats & different sites of DTTDC	50	-	-	-	-	-	156	-	-	From October 2019 to January 2019, DTTDC will hire the Artists empanelled with Department of Art and Culture on approved rates. As such the total expenditure will be around Rs.156.00 lakhs.
(iv)	Magic Festival	50	-	-	-	-	-	50	-	-	NO CHANGE
(v)	World Tourism Day	5	-	-	25	-	-	25	-	-	In addition to normal events, the Auditorium at Dilli Haat Janak Puri will be formally inaugurated and dedicated to Delhi by the Hon'ble Dy. Chief Minister of Delhi on this day. As such the total expenditure will be around Rs.25.00 Lakhs.
(vi)	Any other festival as per the directions of GNCTD	-	-	-	-	-	-	-	-	-	NO CHANGE
(vii)	Republic Day Tableau	-	-	-	-	-	-	35	-	-	DTTDC has been assigned the task of Exhibiting Delhi's Tableau for Republic Day 2019. Estimated cost Rs.35.00 lakhs
(viii)	Participation in Paryatan Parv at Rajpath	-	-	-	5	-	-	5	-	-	Approval and Sanction has been received from Tourism Department to release the funds to DIHM & CF for participation in the Paryatan Parv. Additional Expenditure Rs.5.00 lakhs
	Total ((i) to (vii))	250	-	-	90	-	-	416	-	-	Enhanced by Rs.166 lakhs
6	Operation Charges for Kalam Memorial	170	-	-	75	-	-	170	-	-	NO CHANGE
	TOTAL (1 to 6)	1045	-	-	209	-	-	1211	-	-	Enhanced by Rs.166 lakhs
III	Beaulification of Entry Points (NH 1 GTB Memorial)	250	-	-	60	-	-	250	-	-	NO CHANGE
IV	Grant-in-Aid to DTTDC for running of information centers	150	-	-	100	-	-	150	-	-	NO CHANGE
	GRAND TOTAL (IA, IB, II, III, IV)	1950	-	-	369	80	-	1611	585	-	Enhanced by Rs.246 lakhs
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