

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	INDUSTRIES															
A	VILLAGE & SMALL INDUSTRIES															
I	Small Scale Industries															
1	Direction and Administration		70.00	0.34		0.34	10.00	2.00		2.00	1.95		1.95	15.00		15.00
2	GIA for Industrial Pollution Control (Common Effluent Treatment Plants)		300.00				100.00							1.00		1.00
3	Grant-in-Aid to Society for Self Employment		1000.00	150.00		150.00	150.00	107.00		107.00	37.50		37.50	120.00		120.00
4	Promotion, Marketing, Exhibition & Publicity		1230.00	219.85		219.85	200.00	232.00		232.00	213.69		213.69	150.00		150.00
5	Delhi Institute of Tool Engineering		4000.00	950.00		950.00	1100.00	1225.00		1225.00	1225.00		1225.00	1121.00	300.00	1421.00
	Sub-Total		6600.00	1320.19		1320.19	1560.00	1566.00		1566.00	1478.14		1478.14	1407.00	300.00	1707.00
II	Industrial Estate															
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C	100.00		39.36	39.36	30.00		10.00	10.00					20.00	20.00
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIIDC	C	10000.00		5000.00	5000.00	15004.00		5000.00	5000.00		5000.00	5000.00	1.00	5800.00	5801.00
	Sub-Total		10100.00		5039.36	5039.36	15034.00		5010.00	5010.00		5000.00	5000.00	1.00	5820.00	5821.00
III	DKVIB															
1	Grant-in-Aid to Delhi Khadi & Village Industries Board		1400.00	276.11		276.11	470.00	320.00	225.00	545.00	305.43	150.00	455.43	370.00	75.00	445.00
2	Rajiv Gandhi Swavlamban Rozgar Yojana	L	760.00		100.00	100.00	130.00	3.75	93.75	97.50	3.75	93.75	97.50	5.00	150.00	155.00
3	Organisation of Exhibitions		70.00	5.79		5.79	10.00	4.80		4.80	3.70		3.70	5.00		5.00
4	Opening of Shops						44.00		1.00	1.00					10.00	10.00
5	Publicity Programme		50.00	2.50		2.50	5.00	3.75		3.75	3.75		3.75	5.00		5.00
6	Rebate on Sale of Khadi		500.00	100.00		100.00	100.00	117.55		117.55	117.55		117.55	1.00		1.00
	Sub-Total		2780.00	384.40	100.00	484.40	759.00	449.85	319.75	769.60	434.18	243.75	677.93	386.00	235.00	621.00
IV	Handloom Industries															
1	Promotion of Handloom		320.00	80.00		80.00	40.80	40.00		40.00	29.69		29.69	40.00	0.80	40.80
2	Promotion of Handloom-SCSP						1.20								1.20	1.20
	Sub-Total		320.00	80.00		80.00	42.00	40.00		40.00	29.69		29.69	40.00	2.00	42.00
V	Handicrafts															
1	Promotion of Handicrafts		100.00				4.00	14.40		14.40	14.21		14.21	8.00		8.00
2	Promotion of Handicrafts-SCSP						1.00							1.00		1.00
	Sub-Total		100.00				5.00	14.40		14.40	14.21		14.21	9.00		9.00
	Total [Industries]		19900.00	1784.59	5139.36	6923.95	17400.00	2070.25	5329.75	7400.00	1956.22	5243.75	7199.97	1843.00	6357.00	8200.00