

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Approved Outlay	ANNUAL PLAN 2014-15						Annual Plan Outlay 2015-16		
							Revised Plan Outlay			Expenditure (Provisional)					
							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
	<u>TOURISM</u>														
I	DEPTT. OF TOURISM														
1	Stg. of Dte. of Tourism		100.00	6.82	3.07	15.00	15.00		15.00	14.68		14.68	15.00		15.00
2	Toursim Infrastructure														
2a	Other Tourism Infrastructure		10500.00	91.10	108.86	100.00	50.00		50.00	18.00		18.00		1500.00	1500.00
2b	Janakpuri Haat		1500.00	1500.00		3100.00	1100.00	2000.00	3100.00						
3	Promotion of Tourism - Delhi as a Destination														
3a	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)		3900.00	557.34	454.14	400.00	450.00		450.00	342.00		342.00	500.00		500.00
3b	Bed and Breakfast Scheme		100.00	0.42		10.00	10.00		10.00				10.00		10.00
	Sub Total [Tourism Department]		16100.00	2155.68	566.07	3625.00	1625.00	2000.00	3625.00	374.68		374.68	525.00	1500.00	2025.00
	DELHI TOURISM & TRANSPORTATION DEV. CORPN.														
a.	Grant-in-Aid to DTTDC for Running of Tourist Information Centres		400.00	75.00	75.00	75.00	75.00		75.00	75.00		75.00	75.00		75.00
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		2000.00	104.54	300.00	500.00	100.00		100.00					400.00	400.00
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R											300.00		300.00
	Sub-total												300.00	400.00	700.00
IV	Infrastructure Development for destinations and circuits														
a.	Tourist Complex at Said-ud-Azaib(CSS)					54.00	54.00		54.00	40.00		40.00		15.00	15.00
b.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests)(CSS)					140.00	110.00		110.00	10.00		10.00		110.00	110.00
c.	Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets)(CSS)					402.00	402.00		402.00	361.46		361.46		302.00	302.00
d.	Grant-in-aid to DT &TDC for new facilities Delhi Haat INA New Delhi(Cap. Assets) (CSS)					15.00	15.00		15.00					15.00	15.00
e.	Grant-in-aid to DT &TDC for celebration of engifest(Gen.) (CSS)					1.00	4.00		4.00				4.00		4.00
f.	Development of Delhi Haat at Pitampura (CSS)					10.00	10.00		10.00					10.00	10.00
g.	GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)					1552.00	1300.00		1300.00					779.00	779.00
h.	GIA to DTTDC for Celebration of festivals in Delhi (CSS)					50.00	50.00		50.00				50.00		50.00

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i.	Grant-in-aid to DT &TDC for celebration of Mango Festival (CSS)(Gen.)					15.00	15.00		15.00						
j.	GIA to DTTDC for Celebration of Incredible India Festival (CSS)					15.00	15.00		15.00				15.00		15.00
	Sub-total					2254.00	1975.00		1975.00	411.46		411.46	69.00	1231.00	1300.00
	TOTAL [TOURISM]		18500.00	2335.22	941.07	6454.00	3775.00	2000.00	5775.00	861.14		861.14	969.00	3131.00	4100.00