

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	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	17	18	19	20	21
	ART & CULTURE																			
A	DEPTT. OF DELHI ARCHIVES																			
1	Digitalization & Micro filming of records and conservation of Archival records				10.74	23.17		23.17	500.00		500.00	60.00		60.00	59.83		59.83	700.00		700.00
B	DEPTT. OF ARCHAEOLOGY																			
1	Conservation of monuments	C	5500.00	239.27	179.89	67.00	300.77	367.77	110.00	675.00	785.00	43.57	475.00	518.57	43.57	333.60	377.17	100.00	565.00	665.00
	Machinery & Equipment	C								5.00	5.00		4.80	4.80		4.79	4.79		5.00	5.00
	Motor Vehicle	C								10.00	10.00									
2	Conservation and illumination of monuments through DTTDC-CSS																			
	Sub-Total		5500.00	239.27	179.89	67.00	300.77	367.77	110.00	690.00	800.00	43.57	479.80	523.37	43.57	338.39	381.96	100.00	570.00	670.00
C	ART, CULTURE & LANGUAGE DEPTT.																			
1	G.I.A. to Sahitya Kala Parishad		12000.00	1973.05	1477.68	1227.90		1227.90	1000.00		1000.00	1100.00		1100.00	779.37		779.37	1000.00		1000.00
				[2000.00]	[1778.81]	[1000.00]		[1000.00]							[595.41]		[595.41]			
2	Language Department		150.00	24.44	32.05	21.50		21.50	40.00		40.00	15.00		15.00	7.84		7.84	40.00		40.00
3	G.I.A.to Hindi Academy		1500.00	261.22	391.57	229.50		229.50	400.00		400.00	350.00		350.00	322.00		322.00	400.00		400.00
				[261.22]	[384.70]	[375.47]		[375.47]							[172.80]		[172.80]			
4	G.I.A.to Punjabi Academy		2980.00	500.11	655.41	789.03		789.03	1000.00		1000.00	1206.63		1206.63	835.54		835.54	1000.00		1000.00
				[500.11]	[650.15]	[1080.63]		[1080.63]							[858.91]		[858.91]			
5	G.I.A. to Urdu Academy		3500.00	879.54	795.81	526.13		526.13	715.00		715.00	670.00		670.00	570.32		570.32	730.00		730.00
				[879.54]	[750.00]	[593.30]		[593.30]							[452.08]		[452.08]			
6	G.I.A. to Sanskrit Academy		1400.00	127.15	382.40	347.55		347.55	425.00		425.00	450.00		450.00	409.44		409.44	450.00		450.00
				[127.15]	[381.96]	[396.44]		[396.44]							[361.18]		[361.18]			
7	G.I.A.to Sindhi Academy		1000.00	162.04	210.98	153.80		153.80	200.00		200.00	259.00		259.00	170.92		170.92	215.00		215.00
				[162.04]	[222.80]	[184.41]		[184.41]							[202.00]		[202.00]			
8	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		100.00	12.88	7.08	8.84		8.84	20.00		20.00	15.00		15.00	6.30		6.30	20.00		20.00
9	GIA to Raja Ram Mohan Rai Library Foundation		100.00						10.00		10.00							10.00		10.00
10	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		200.00	7.50	29.99	22.59		22.59	35.00		35.00	45.00		45.00	40.52		40.52	35.00		35.00
				[7.50]	[7.50]	[23.40]		[23.40]							[37.49]		[37.49]			
11	GIA to Cultural Institutions		50.00	6.00	6.00	6.00		6.00	10.00		10.00	6.00		6.00	6.00		6.00	10.00		10.00
				[6.00]	[6.00]	[6.00]		[6.00]							[6.00]		[6.00]			
12	GIA to Maithily Bhojpuri Langaue Academy		600.00	20.00	89.01	98.30		98.30	100.00		100.00	100.00		100.00	97.00		97.00	115.00		115.00
				[20.00]	[20.00]	[97.91]		[97.91]							[97.04]		[97.04]			
13	Pension for Eminent Writers		20.00						5.00		5.00							5.00		5.00
14	GIA to Delhi Children Academy								40.00		40.00									
	TOTAL [ART & CULTURE]		29100.00	4213.20	4268.61	3521.31	300.77	3822.08	4610.00	690.00	5300.00	4320.20	479.80	4800.00	3348.65	338.39	3687.04	4830.00	570.00	5400.00
				[4240.15]	[4431.68]	[3878.07]	[300.77]	[4178.84]							[2900.45]	[338.39]	[3238.84]			