

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
	TOURISM															
I	DEPTT. OF TOURISM															
1	Stg. of Dte. of Tourism		100.00	6.82		6.82	15.00	15.00		15.00	3.07		3.07	15.00		15.00
2	Toursim Infrastructure															
2a	Other Tourism Infrastructure		10500.00	91.10		91.10	600.00	150.00		150.00	108.86		108.86	100.00		100.00
2b	Janakpuri Haat		1500.00	1500.00		1500.00								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		557.34	700.00	700.00		700.00	454.14		454.14	400.00		400.00
3b	Bed and Breakfast Scheme		100.00	0.42		0.42	10.00	10.00		10.00				10.00		10.00
	Sub Total [Tourism Department]		16100.00	2155.68		2155.68	1325.00	875.00		875.00	566.07		566.07	1625.00	2000.00	3625.00
II	DELHI TOURISM & TRANSPORTATION DEV. CORPN.															
	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)															
	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology		2000.00	104.54		104.54	700.00	300.00		300.00	300.00		300.00	500.00		500.00
	TOTAL [TOURISM]		18500.00	2335.22		2335.22	2100.00	1250.00		1250.00	941.07		941.07	2200.00	2000.00	4200.00