

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
	INDUSTRIES																			
A	VILLAGE & SMALL INDUSTRIES																			
I	Small Scale Industries																			
1	Direction and Administration		70.00	0.34	1.95	4.65		4.65	10.00		10.00	13.43		13.43	11.56		11.56	10.00		10.00
2	GIA for Industrial Pollution Control (Common Effluent Treatment Plants)		300.00																	
3	Grant-in-Aid to Society for Self Employment		1000.00	150.00	37.50	95.00		95.00	120.00		120.00	120.00		120.00	120.00		120.00			
4	Promotion, Marketing, Exhibition & Publicity		1230.00	219.85	213.69	188.42		188.42	150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00
5	Delhi Institute of Tool Engineering	C	4000.00	950.00	1225.00	1120.00	300.00	1420.00	1200.00	803.00	2003.00	1200.00	800.00	2000.00	931.35	800.00	1731.35			
	Sub-Total		6600.00	1320.19	1478.14	1408.07	300.00	1708.07	1480.00	803.00	2283.00	1483.43	800.00	2283.43	1212.91	800.00	2012.91	160.00		160.00
II	Industrial Estate																			
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C	100.00	39.36						10.00	10.00		0.40	0.40					10.00	10.00
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIIDC	C	10000.00	5000.00	5000.00		2727.00	2727.00		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00		2000.00	2000.00
	Sub-Total		10100.00	5039.36	5000.00		2727.00	2727.00		3010.00	3010.00		3000.40	3000.40		3000.00	3000.00		2010.00	2010.00
III	DKVIB																			
1	Grant-in-Aid to Delhi Khadi & Village Industries Board	C	1400.00	276.11	455.43	356.93		356.93	370.00	50.00	420.00	385.00	45.00	430.00	355.20		355.20	400.00	40.00	440.00
2	Rajiv Gandhi Swavlamban Rozgar Yojana	L	760.00	100.00	97.50		25.00	25.00	5.00	125.00	130.00	3.00	50.00	53.00	3.00	50.00	53.00	5.00	125.00	130.00
3	Organisation of Exhibitions		70.00	5.79	3.70	5.00		5.00	10.00		10.00	5.25		5.25	5.25		5.25	10.00		10.00
4	Opening of Shops								10.00		10.00							10.00		10.00
5	Publicity Programme		50.00	2.50	3.75	3.27		3.27	5.00		5.00	2.50		2.50	1.00		1.00	10.00		10.00
6	Rebate on Sale of Khadi		500.00	100.00	117.55				2.00		2.00	18.60		18.60	18.55		18.55	1.00		1.00
	Sub-Total		2780.00	484.40	677.93	365.20	25.00	390.20	402.00	175.00	577.00	414.35	95.00	509.35	383.00	50.00	433.00	436.00	165.00	601.00
IV	Handloom Industries																			
1	Promotion of Handloom	L	320.00	80.00	29.69	1.67		1.67	20.00	0.80	20.80	0.82		0.82	0.82		0.82	10.00	0.80	10.80
2	Promotion of Handloom-SCSP	L					0.67	0.67		1.20	1.20								1.20	1.20
	Sub-Total		320.00	80.00	29.69	1.67	0.67	2.34	20.00	2.00	22.00	0.82		0.82	0.82		0.82	10.00	2.00	12.00
V	Handicrafts																			
1	Promotion of Handicrafts		100.00		14.21	0.03		0.03	7.00		7.00	7.00		7.00	7.00		7.00	7.00		7.00
2	Promotion of Handicrafts-SCSP								1.00		1.00	1.00		1.00	0.49		0.49	1.00		1.00
	Sub-Total		100.00		14.21	0.03		0.03	8.00		8.00	8.00		8.00	7.49		7.49	8.00		8.00
3	Collection of Statistics of Small Scale Industries -CSS								22.00		22.00							1.00		1.00
b.	Rebate on sale of Handloom Cloth- CSS								194.00		194.00	194.00		194.00	194.00		194.00	1.00		1.00
4	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna- CSS								332.00		332.00	332.00		332.00	331.65		331.65	35.00		35.00
5	Integration of Services with e-Biz Portal- CSS								172.00		172.00	172.00		172.00				172.00		172.00
6	National Mission on Food Processing- CSS					4.00		4.00	80.00		80.00	100.00		100.00	2.00		2.00	100.00		100.00
	Sub-Total					4.00		4.00	800.00		800.00	798.00		798.00	527.65		527.65	309.00		309.00
	Total [Industries]		19900.00	6923.95	7199.97	1778.97	3052.67	4831.64	2710.00	3990.00	6700.00	2704.60	3895.40	6600.00	2131.87	3850.00	5981.87	923.00	2177.00	3100.00