

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
	INDUSTRIES														
A	VILLAGE & SMALL INDUSTRIES														
I	Small Scale Industries														
1	Direction and Administration		70.00	0.34	1.95	15.00	12.45		12.45	4.65		4.65	10.00		10.00
2	GIA for Industrial Pollution Control (Common Effluent Treatment Plants)		300.00			1.00									
3	Grant-in-Aid to Society for Self Employment		1000.00	150.00	37.50	120.00	95.00		95.00	95.00		95.00	120.00		120.00
4	Promotion, Marketing, Exhibition & Publicity		1230.00	219.85	213.69	150.00	200.00		200.00	188.42		188.42	150.00		150.00
5	Delhi Institute of Tool Engineering		4000.00	950.00	1225.00	1421.00	1120.00	300.00	1420.00	1120.00	300.00	1420.00	1200.00	803.00	2003.00
	Sub-Total		6600.00	1320.19	1478.14	1707.00	1427.45	300.00	1727.45	1408.07	300.00	1708.07	1480.00	803.00	2283.00
II	Industrial Estate														
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C	100.00	39.36		20.00		10.00	10.00					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	5801.00		5800.00	5800.00		2727.00	2727.00		3000.00	3000.00
	Sub-Total		10100.00	5039.36	5000.00	5821.00		5810.00	5810.00		2727.00	2727.00		3010.00	3010.00
III	DKVIB														
1	Grant-in-Aid to Delhi Khadi & Village Industries Board		1400.00	276.11	455.43	445.00	370.00	75.00	445.00	356.93		356.93	370.00	50.00	420.00
2	Rajiv Gandhi Swavlamban Rozgar Yojana	L	760.00	100.00	97.50	155.00	3.00	90.00	93.00		25.00	25.00	5.00	125.00	130.00
3	Organisation of Exhibitions		70.00	5.79	3.70	5.00	5.00		5.00	5.00		5.00	10.00		10.00
4	Opening of Shops					10.00							10.00		10.00
5	Publicity Programme		50.00	2.50	3.75	5.00	5.00		5.00	3.27		3.27	5.00		5.00
6	Rebate on Sale of Khadi		500.00	100.00	117.55	1.00	18.55		18.55				2.00		2.00
	Sub-Total		2780.00	484.40	677.93	621.00	401.55	165.00	566.55	365.20	25.00	390.20	402.00	175.00	577.00
IV	Handloom Industries														
1	Promotion of Handloom		320.00	80.00	29.69	40.80	25.00	0.80	25.80	1.67		1.67	20.00	0.80	20.80
2	Promotion of Handloom-SCSP					1.20		1.20	1.20		0.67	0.67		1.20	1.20
	Sub-Total		320.00	80.00	29.69	42.00	25.00	2.00	27.00	1.67	0.67	2.34	20.00	2.00	22.00
V	Handicrafts														
1	Promotion of Handicrafts		100.00		14.21	8.00	8.00		8.00	0.03		0.03	7.00		7.00
2	Promotion of Handicrafts-SCSP					1.00	1.00		1.00				1.00		1.00
	Sub-Total		100.00		14.21	9.00	9.00		9.00	0.03		0.03	8.00		8.00
3	Collection of Statistics of Small Scale Industries -CSS					35.00							22.00		22.00
b.	Rebate on sale of Handloom Cloth- CSS					40.00	190.00		190.00				194.00		194.00
4	Promotionof Handloom for Deen Dayal Hathkargha Protsahan Yojna- CSS					60.00	330.00		330.00				332.00		332.00
5	Integration of Services with e-Biz Portal- CSS					172.07	171.00		171.00				172.00		172.00
6	National Mission on Food Processing- CSS					100.00	10.00		10.00	4.00		4.00	80.00		80.00
	Sub-Total					407.07	701.00		701.00	4.00		4.00	800.00		800.00
	Total [Industries]		19900.00	6923.95	7199.97	8607.07	2564.00	6277.00	8841.00	1778.97	3052.67	4831.64	2710.00	3990.00	6700.00