

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
	TOURISM																			
I	DEPTT. OF TOURISM																			
1	Sig. of Dte. of Tourism		100.00	6.82	3.07	14.68		14.68	15.00		15.00	15.00		15.00	11.89		11.89	15.00		15.00
2	Toursim Infrastructure																			
2a	Other Tourism Infrastructure	C	10500.00	91.10	108.86	18.00		18.00		1500.00	1500.00		1225.00	1225.00		1158.00	1158.00		1000.00	1000.00
2b	Janakpuri Haat		1500.00	1500.00																
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	342.00		342.00	500.00		500.00	400.00		400.00	190.98		190.98	3400.00		3400.00
3b	Bed and Breakfast Scheme		100.00	0.42					10.00		10.00	10.00		10.00				10.00		10.00
4	Beautification of entry points of Delhi	R																100.00		100.00
	Sub Total [Tourism Department]		16100.00	2155.68	566.07	374.68		374.68	525.00	1500.00	2025.00	425.00	1225.00	1650.00	202.87	1158.00	1360.87	3525.00	1000.00	4525.00
II	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		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	C	2000.00	104.54	300.00					400.00	400.00								400.00	400.00
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R							300.00		300.00	75.00		75.00	75.00		75.00	200.00		200.00
	Sub-total		2000.00	104.54	300.00				300.00	400.00	700.00	75.00		75.00	75.00		75.00	200.00	400.00	600.00
IV	Infrastructure Development for destinations and circuits																			
a.	Tourist Complex at Said-ud-Azaib(CSS)	C				40.00		40.00		15.00	15.00		15.00	15.00					15.00	15.00
b.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests)(CSS)	C				10.00		10.00		110.00	110.00		110.00	110.00					60.00	60.00
c.	Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets)(CSS)	C				361.46		361.46		302.00	302.00		302.00	302.00					100.00	100.00
d.	Grant-in-aid to DT &TDC for new facilities Delhi Haat INA New Delhi(Cap. Assets) (CSS)	C								15.00	15.00		15.00	15.00					5.00	5.00
e.	Grant-in-aid to DT &TDC for celebration of engifest(Gen.) (CSS)								4.00		4.00	4.00		4.00						
f.	Development of Delhi Haat at Pitampura (CSS)	C								10.00	10.00		10.00	10.00						
g.	GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)	C								779.00	779.00		779.00	779.00		450.00	450.00		700.00	700.00
h.	GIA to DTTDC for Celebration of festivals in Delhi (CSS)								50.00		50.00	50.00		50.00				10.00		10.00
i.	Grant-in-aid to DT &TDC for celebration of Mango Festival (CSS)(Gen.)																			
j.	GIA to DTTDC for Celebration of Incredible India Festival (CSS)								15.00		15.00	15.00		15.00				10.00		10.00
	Sub-total					411.46		411.46	69.00	1231.00	1300.00	69.00	1231.00	1300.00		450.00	450.00	20.00	880.00	900.00
	TOTAL [TOURISM]		18500.00	2335.22	941.07	861.14		861.14	969.00	3131.00	4100.00	644.00	2456.00	3100.00	352.87	1608.00	1960.87	3820.00	2280.00	6100.00