

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	INDUSTRIES													
A	VILLAGE & SMALL INDUSTRIES													
I	Small Scale Industries													
1	Direction and Administration	425.00	116.14	87.75	70.00	10.00	25.00			25.00	10.00			10.00
2	Quality Marking Scheme for Domestic, Electrical Appliances	25.00	2.56											
3	GIA for Industrial Pollution Control (Common Effluent Treatment Plants)	5000.00	3199.43		300.00	100.00					100.00			100.00
4	Grant-in-Aid to Society for Self Employment	700.00	529.00	200.00	1000.00	150.00	150.00			150.00	150.00			150.00
5	Tool Room & Training Centre	4400.00	349.67											
6	Promotion, Marketing, Exhibition & Publicity	1500.00	934.44	369.37	1230.00	200.00	270.00			270.00	200.00			200.00
7	Assistance to Women Entrepreneurs	50.00	6.22											
8	Delhi Institute of Tool Engineering		3297.00	850.00	4000.00	850.00	950.00			950.00	1100.00			1100.00
9	GIA for Modernisation and expansion of high tech. Vocational trg.Center.	1100.00												
	Sub-Total	13200.00	8434.46	1507.12	6600.00	1310.00	1395.00			1395.00	1560.00			1560.00
II	Industrial Estate													
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	2200.00	191.39	51.00	100.00	85.00		45.00		45.00		30.00		30.00
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by Industry Department	7222.00	253.61	25.00	10000.00	5004.00	3.00	5000.00		5003.00	4.00	15000.00		15004.00
3	Udyog Sadan	165.00	138.71											
	Sub-Total	9587.00	583.71	76.00	10100.00	5089.00	3.00	5045.00		5048.00	4.00	15030.00		15034.00
III	DKVIB													
1	Grant-in-Aid to Delhi Khadi & Village Industries Board	1200.00	1031.40	270.00	1400.00	270.00	330.00			330.00	270.00	200.00		470.00
2	Rajiv Gandhi Swawlamban Rozgar Yojana	900.00	293.03	128.50	760.00	155.00	5.00		125.00	130.00	5.00		125.00	130.00
3	Organisation of Exhibitions	600.00	32.08	10.00	70.00	10.00	10.00			10.00	10.00			10.00
4	Opening of Shops											44.00		44.00

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						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	Publicity Programme		26.97	2.47	50.00	5.00	2.50			2.50	5.00			5.00
6	Loan to DKVIB for Employment Scheme for the Educated Unemployed Youth	447.00	2.00											
7	Rebate on Sale of Khadi	2500.00	797.66	100.00	500.00		100.00			100.00	100.00			100.00
	Sub-Total	5647.00	2183.14	510.97	2780.00	440.00	447.50		125.00	572.50	390.00	244.00	125.00	759.00
IV	Handloom Industries													
1	Promotion of Handloom	1115.15	120.35	64.71	320.00	42.00	80.00		0.30	80.30	40.00		0.80	40.80
2	Promotion of Handloom-SCSP								1.20	1.20			1.20	1.20
	Sub-Total	1115.15	120.35	64.71	320.00	42.00	80.00		1.50	81.50	40.00		2.00	42.00
V	Handicrafts													
1	Promotion of Handicrafts	250.00	27.52	3.73	100.00	19.00	2.00			2.00	4.00			4.00
2	Promotion of Handicrafts-SCSP						1.00			1.00	1.00			1.00
	Sub-Total	250.00	27.52	3.73	100.00	19.00	3.00			3.00	5.00			5.00
VI	Medium and Large Industries													
1	Industrial Develoment Fund		5124.00											
2	Loan to Delhi Financial Corporation	25000.00												
	Sub-Total	25000.00	5124.00											
	Total [Industries]	54799.15	16473.18	2162.53	19900.00	6900.00	1928.50	5045.00	126.50	7100.00	1999.00	15274.00	127.00	17400.00