

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>TOURISM</u>														
I	DEPTT. OF TOURISM														
1	Stg. of Dte. of Tourism	30.44	7.06	1.24	1.25	7.00	4.57	100.00			100.00	15.00			15.00
2	Toursim Infrastructure														
2a	Other Tourism Infrastructure	6058.35	406.59	364.19		147.00	42.40	10500.00			10500.00	500.00			500.00
2b	Janakpuri Haat		1000.00			1000.00	1000.00	1500.00			1500.00	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.)	2435.52	1938.23	804.20	702.25	575.00	431.78	3900.00			3900.00	700.00			700.00
3b	Bed and Breakfast Scheme		95.05	95.05		10.00		100.00			100.00	20.00			20.00
	Sub Total [Tourism Department]	8524.31	3446.93	1264.68	703.50	1739.00	1478.75	16100.00			16100.00	2735.00			2735.00
II	DELHI TOURISM & TRANSPORTATION DEV. CORPN.														
	Grant-in-Aid to DTTDC for Running of Six Tourist Information Centres	121.78	159.20	75.00	25.00	70.00	59.20	400.00			400.00	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	608.88						2000.00			2000.00	500.00			500.00
	<u>TOTAL [TOURISM]</u>	<u>9254.97</u>	<u>3606.13</u>	<u>1339.68</u>	<u>728.50</u>	<u>1809.00</u>	<u>1537.95</u>	<u>18500.00</u>			<u>18500.00</u>	<u>3310.00</u>			<u>3310.00</u>