

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
10	TOURISM													
I	DEPTT. OF TOURISM													
1	Stg. of Dte. of Tourism	30.44	7.06	4.57	100.00	15.00	15.00			15.00	15.00			15.00
2	Toursim Infrastructure													
2a	Other Tourism Infrastructure	6058.35	406.59	42.40	10500.00	500.00	410.00			410.00	600.00			600.00
2b	Janakpuri Haat		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	431.78	3900.00	700.00	700.00			700.00	700.00			700.00
3b	Bed and Breakfast Scheme		95.05		100.00	20.00	20.00			20.00	10.00			10.00
II	DELHI TOURISM & TRANSPORTATION DEV. CORPN.													
	Grant-in-Aid to DTTDC for Running of Six Tourist Information Centres	121.78	159.20	59.20	400.00	75.00	75.00			75.00	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	500.00	150.00			150.00	700.00			700.00
	TOTAL [TOURISM]	9254.97	3606.13	1537.95	18500.00	3310.00	2870.00			2870.00	2100.00			2100.00