

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	<u>ART & CULTURE</u>																		
A	DEPTT. OF DELHI ARCHIVES																		
1	Digitalization & Micro filming of records and conservation of Archival records						10.74		10.74	23.17		23.17	59.83		59.83	27.24		27.24	120.98
	Total						10.74		10.74	23.17		23.17	59.83		59.83	27.24		27.24	120.98
B	DEPTT. OF ARCHAEOLOGY																		
1	Conservation of monuments	C	5500.00	54.23	185.04	239.27	74.60	105.29	179.89	67.00	300.77	367.77	43.57	333.60	377.17	43.26	215.57	258.83	1422.93
2	Machinery & Equipment	C												4.79	4.79				4.79
3	Motor Vehicle	C																	
4	Setting up of memorial on philosphy & life of Dr. A P J Abdul Kalam	C															528.95	528.95	528.95
	Sub-Total		5500.00	54.23	185.04	239.27	74.60	105.29	179.89	67.00	300.77	367.77	43.57	338.39	381.96	43.26	744.52	787.78	1956.67
C	ART, CULTURE & LANGUAGE DEPTT.																		
1	G.I.A. to Sahitya Kala Parishad		12000.00	1973.05		1973.05	1477.68		1477.68	1227.90		1227.90	779.37		779.37	645.46		645.46	6103.46
				[2000.00]		[2000.00]	[1778.81]		[1778.81]	[1000.00]		[1000.00]	[595.41]		[595.41]	[654.46]		[654.46]	[6028.68]
2	Language Department		150.00	24.44		24.44	32.05		32.05	21.50		21.50	7.84		7.84	17.54		17.54	103.37
3	G.I.A.to Hindi Academy		1500.00	261.22		261.22	391.57		391.57	229.50		229.50	322.00		322.00	565.00		565.00	1769.29
				[261.22]		[261.22]	[384.70]		[384.70]	[375.47]		[375.47]	[172.80]		[172.80]	[548.91]		[548.91]	[1743.10]
4	G.I.A.to Punjabi Academy		2980.00	500.11		500.11	655.41		655.41	789.03		789.03	835.54		835.54	710.17		710.17	3490.26
			2980.00	[500.11]		[500.11]	[650.15]		[650.15]	[1080.63]		[1080.63]	[858.91]		[858.91]	[1230.93]		[1230.93]	[4320.73]
5	G.I.A. to Urdu Academy		3500.00	879.54		879.54	795.81		795.81	526.13		526.13	570.32		570.32	678.36		678.36	3450.16
				[879.54]		[879.54]	[750.00]		[750.00]	[593.30]		[593.30]	[452.08]		[452.08]	[708.67]		[708.67]	[3383.59]
6	G.I.A. to Sanskrit Academy		1400.00	127.15		127.15	382.40		382.40	347.55		347.55	409.44		409.44	612.39		612.39	1878.93
				[127.15]		[127.15]	[381.96]		[381.96]	[396.44]		[396.44]	[361.18]		[361.18]	[645.85]		[645.85]	[1912.58]
7	G.I.A.to Sindhi Academy		1000.00	162.04		162.04	210.98		210.98	153.80		153.80	170.92		170.92	164.81		164.81	862.55
				[162.04]		[162.04]	[222.80]		[222.80]	[184.41]		[184.41]	[202.00]		[202.00]	[215.00]		[215.00]	[986.25]
8	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		100.00	12.88		12.88	7.08		7.08	8.84		8.84	6.30		6.30	7.14		7.14	42.24
9	GIA to Raja Ram Mohan Rai Library Foundation		100.00																
10	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		200.00	7.50		7.50	29.99		29.99	22.59		22.59	40.52		40.52	38.97		38.97	139.57
				[7.50]		[7.50]	[7.50]		[7.50]	[23.40]		[23.40]	[37.49]		[37.49]	[32.32]		[32.32]	[108.21]
11	GIA to Cultural Institutions		50.00	6.00		6.00	6.00		6.00	6.00		6.00	6.00		6.00	6.00		6.00	30.00
				[6.00]		[6.00]	[6.00]		[6.00]	[6.00]		[6.00]	[6.00]		[6.00]	[6.00]		[6.00]	[30.00]
12	GIA to Maithily Bhojpuri Langaue Academy		600.00	20.00		20.00	89.01		89.01	98.30		98.30	97.00		97.00	105.81		105.81	410.12
				[20.00]		[20.00]	[20.00]		[20.00]	[97.91]		[97.91]	[97.04]		[97.04]	[109.81]		[109.81]	[344.76]
13	Pension for Eminent Writers		20.00																
	<u>TOTAL [ART & CULTURE]</u>		29100.00	4052.60	185.04	4237.64	4195.37	105.29	4300.66	3542.81	300.77	3843.58	3348.65	338.39	3687.04	3622.15	744.52	4366.67	20435.59
	-			[4055.11]	[185.04]	[4240.15]	[4326.39]	[105.29]	[4431.68]	[3878.07]	[300.77]	[4178.84]	[2900.45]	[338.39]	[3238.84]	[4247.13]	[744.52]	[4991.65]	[21081.16]