

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>TOURISM</u>																		
I	DEPTT. OF TOURISM																		
1	Stg. of Dte. of Tourism		100.00	6.82		6.82	3.07		3.07	14.68		14.68	11.89		11.89	28.85		28.85	65.31
2	Toursim Infrastructure																		
2a	Other Tourism Infrastructure	C	10500.00	91.10		91.10	108.86		108.86	18.00		18.00		1158.00	1158.00		37.75	37.75	1413.71
2b	Janakpuri Haat		1500.00	1500.00		1500.00													1500.00
3a	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)		3900.00	557.34		557.34	454.14		454.14	342.00		342.00	190.98		190.98	466.89		466.89	2011.35
3b	Bed and Breakfast Scheme		100.00	0.42		0.42													0.42
4	Beautification of entry points of Delhi	R														200.00		200.00	200.00
	Sub Total [Tourism Department]		16100.00	2155.68		2155.68	566.07		566.07	374.68		374.68	202.87	1158.00	1360.87	695.74	37.75	733.49	5190.79
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	375.00
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		104.54	300.00		300.00										404.54
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R											75.00		75.00				75.00
	Sub-total		2000.00	104.54		104.54	300.00		300.00				75.00		75.00				479.54
IV	Infrastructure Development for Destinations & Circuits																		
a.	Tourist Complex at Said-ud-Azaib (CSS)	C								40.00		40.00							40.00
b.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests) (CSS)	C								10.00		10.00							10.00
c.	Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets) (CSS)	C								361.46		361.46							361.46
d.	GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)	C												450.00	450.00				450.00
	Sub-total									411.46		411.46		450.00	450.00				861.46
	TOTAL [TOURISM]		18500.00	2335.22		2335.22	941.07		941.07	861.14		861.14	352.87	1608.00	1960.87	770.74	37.75	808.49	6906.79