

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
<b>TOURISM</b>															
I	<b>DEPTT. OF TOURISM</b>														
	Stg. of Dte. of Tourism	25.00	5.03	1.97	2.68		0.38	5.00			25.00	5.00			5.00
<b>2</b>	<b>Toursim infrastructure</b>	<b>2025.00</b>	<b>1243.03</b>	<b>237.50</b>	<b>683.00</b>	<b>24.80</b>	<b>97.73</b>	<b>800.00</b>	<b>300.00</b>	<b>200.00</b>					
I	Chhawla & Kanganheri										2000.00	30.00		70.00	100.00
ii	Water Treatment Plant										1100.00	30.00		70.00	100.00
iii	Development of Lakes										200.00	20.00			20.00
iv	Development of Delhi Haat type Projects										800.00	196.00		574.00	770.00
v	Development of Kalagram at Said-ul-Azaib										500.00	6.00		14.00	20.00
vi	Projects in Pipeline										100.00				
a	South Delhi Greenways										100.00	6.00		14.00	20.00
b	Mini India Heritage Complex at Kanjhawala										100.00	6.00		14.00	20.00
c	Development of Tourist Destination at Wazirabad										75.00	6.00		14.00	20.00
d	Yamuna Rejnovation Plan														
	<b>Sub Total</b>		200.00								<b>200.00</b>	<b>4975.00</b>	<b>300.00</b>	<b>770.00</b>	<b>1070.00</b>
3	Promotion of Tourism - Delhi as a destination	1750.00	1342.85	95.15	62.79	389.14	495.90	300.00	300.00	299.87	2000.00	400.00			400.00
	<b>SUB-TOTAL (TOURISM DEPTT.)</b>	<b>3800.00</b>	<b>2590.91</b>	<b>334.62</b>	<b>748.47</b>	<b>413.94</b>	<b>594.01</b>	<b>1105.00</b>	<b>600.00</b>	<b>499.87</b>	<b>7000.00</b>	<b>705.00</b>		<b>770.00</b>	<b>1475.00</b>
II	<b>DELHI INST. OF HOTEL MGMT. &amp; CATERING TECHNOLOGY</b>														
	3 Years diploma course in Hotel Management and Catering Technology	<b>2000.00</b>	<b>445.44</b>	<b>124.35</b>	<b>90.50</b>	<b>138.84</b>	<b>71.75</b>	<b>300.00</b>	<b>20.00</b>	<b>20.00</b>	<b>500.00</b>	<b>100.00</b>			<b>100.00</b>

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total		
																9	10
III	<b>DELHI TOURISM &amp; TRANSPORTATION DEV. CORPN.</b>																
	Grant-in-aid to DTTDC for running six Tourist Information Centres in 10 shifts	<u>100.00</u>	<u>100.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	20.00	20.00	100.00	25.00					25.00
IV	<b>URBAN DEVELOPMENT DEPARTMENT</b>																
	Development of surroundings of Red Fort and other Historical Monuments/Tourist spots	<u>100.00</u>															
	<b>TOTAL (TOURISM)</b>	<b><u>6000.00</u></b>	<b><u>3136.35</u></b>	<b><u>478.97</u></b>	<b><u>858.97</u></b>	<b><u>572.78</u></b>	<b><u>685.76</u></b>	<b><u>1425.00</u></b>	<b><u>640.00</u></b>	<b><u>539.87</u></b>	<b><u>7600.00</u></b>	<b><u>830.00</u></b>				<b><u>770.00</u></b>	<b><u>1600.00</u></b>