

206/c

Annual Plan 2017-18 – Statement of Fund Released and Expenditure incurred as on 31.03.2018

S.No.	Name of Plan/Project Scheme	2017-18	
		(Rs. In Lakh)	
		Funds released	Expenditure
1.	<b>Tourism Infrastructure</b>		
(a)	Development of Open Air Theatre, picnic huts etc. at Garden of Five Senses or a Soft Adventure Park (Kala Gram)	130.00	1,02,27,426
(b)	Development of Lakes	76.91	27,03,140
(c)	Up-gradation of Food courts temporary shops etc, at Dilli Haat, INA	113.09	78,24,789
	<b>Total</b>	<b>320.00</b>	<b>2,07,55,355</b>
2.	<b>Promotion of Tourism- Delhi as a Destination</b>		
(a)	Production of Tourist literature etc.	211.00	72,17,288
(b)	Promotion of Delhi as a Film Shooting Destination	41.76	38,73,961
(c)	Branding Delhi	31.06* (Spillover)	31,08,125
3.	Participation in National & International Events/Conferences/Marts/Fairs	65.72	59,37,088
4.	Organization of Regular Fairs & Festivals	171.50	1,55,16,860
5.	Operational Charges for Kalam Memorial	134.38	1,34,38,000
	<b>Total</b>	<b>655.42</b>	<b>4,90,91,322</b>
6.	Operation and maintenance of GTB Memorial	242.69	2,55,72,600
7.	Grant-in-aid to DTDC for running of Information centers	100.00	2,73,91,052

\*includes Rs. 31.06 Lakh amount released during 2017-18 related to spill over liability (2016-17) of Branding Delhi against the expenditure of Rs. 34.53 Lakh.

Tourism Infrastructure work in progress.

Prepared on the basis of the Utilization Certificates

115. (P) ... ..