

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	SPORTS & YOUTH SERVICES																			
A	DIRECTORATE OF EDUCATION																			
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	C	7450.00	950.61	1257.85	1157.71	2.75	1160.46	1730.00	10.00	1740.00	1489.00	10.00	1499.00	1458.23		1458.23	1700.00	10.00	1710.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C	2000.00	470.02	1115.11		1190.32	1190.32		950.00	950.00		1120.00	1120.00		862.64	862.64		900.00	900.00
3	Youth Welfare Programmes		100.00	14.91	17.59	6.49		6.49	28.00		28.00	40.00		40.00	37.28		37.28	60.00		60.00
4	Development of Physical Education		150.00	19.78	15.63	14.97		14.97	16.00		16.00	16.00		16.00	15.95		15.95	16.00		16.00
5	Delhi School of Sports - PWD	C	60.00	4.72	0.95					40.00	40.00		10.00	10.00					20.00	20.00
6	Sports Teacher Awards & Cash Incentives		2080.00	698.14	459.17	1001.14		1001.14	804.00		804.00	1570.00		1570.00	1566.13		1566.13	1304.00		1304.00
7	Scout & Guide Programme in Govt. Schools		10.00						2.00		2.00	40.00		40.00	16.75		16.75	50.00		50.00
8	GIA to Sports Associations		450.00	84.16	81.86	89.99		89.99	90.00		90.00	280.00		280.00	280.00		280.00	100.00		100.00
9	C/o Sports Stadium at Hasthal - PWD		500.00																	
10	Wages to Casual Labourers in Sports Complexes		400.00	44.69	47.73	52.41		52.41	60.00		60.00	65.00		65.00	64.87		64.87	60.00		60.00
11.a	National Service Scheme- State share					29.74		29.74	60.00		60.00	45.00		45.00	22.31		22.31	50.00		50.00
11.b	National Service Scheme- CSS					57.76		57.76	100.00		100.00	55.00		55.00	31.99		31.99	80.00		80.00
	TOTAL		13200.00	2287.03	2995.89	2410.21	1193.07	3603.28	2890.00	1000.00	3890.00	3600.00	1140.00	4740.00	3493.51	862.64	4356.15	3420.00	930.00	4350.00
	Development of Chhatrasaal Stadium, RPVV Sharnath Marg and Tyagraj Sports Complex [CWG]	C		674.30																
	Total Dte. of Education		13200.00	2961.33	2995.89	2410.21	1193.07	3603.28	2890.00	1000.00	3890.00	3600.00	1140.00	4740.00	3493.51	862.64	4356.15	3420.00	930.00	4350.00
B	DTE. OF HIGHER EDUCATION																			
1	Promotion of Sports Facilities in University Colleges		50.00	7.25	4.00	5.50		5.50	50.00		50.00	50.00		50.00	50.00		50.00	50.00		50.00
2	Establishment of Sports University- (New Scheme)																		100.00	100.00
	Total Dte. of Higher Education		50.00	7.25	4.00	5.50		5.50	50.00		50.00	50.00		50.00	50.00		50.00	50.00	100.00	150.00
C	NORTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Physical Education		400.00	147.34	99.38	137.64		137.64	40.00		40.00	10.00		10.00	10.00		10.00	100.00		100.00
2	C/o Sports Complex-cum-Mini Stadia	C	200.00							60.00	60.00		15.00	15.00		14.33	14.33			
3	Ambedkar Stadium Flood Lighting																			
	TOTAL [North Delhi Municipal Corporation]		600.00	147.34	99.38	137.64		137.64	40.00	60.00	100.00	10.00	15.00	25.00	10.00	14.33	24.33	100.00		100.00
				[132.00]	[100.00]	[10.00]	[15.00]	[25.00]							[10.00]	[15.00]	[25.00]			
D	SOUTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Physical Education		360.00	74.06	54.00	173.28	0.70	173.98	70.00		70.00	18.00		18.00	77.82		77.82	100.00		100.00
2	C/o Sports Complex-cum-Mini Stadia	C	180.00							30.00	30.00		7.00	7.00		21.13	21.13			
	TOTAL [South Delhi Municipal Corporation]		540.00	74.06	54.00	173.28	0.70	173.98	70.00	30.00	100.00	18.00	7.00	25.00	77.82	21.13	98.95	100.00		100.00
				[108.00]	[100.00]	[18.00]	[7.00]	[25.00]							[18.00]	[7.00]	[25.00]			
E	EAST DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Physical Education		240.00		27.29	70.78		70.78	60.00		60.00	60.00		60.00	64.44		64.44	100.00		100.00
2	C/o Sports Complex-cum-Mini Stadia	C	120.00																	
	TOTAL [East Delhi Municipal Corporation]		360.00	128.18	27.29	70.78		70.78	60.00		60.00	60.00		60.00	64.44		64.44	100.00		100.00
				[172.00]	[80.00]	[15.00]		[15.00]							[60.00]		[60.00]			
	TOTAL [SPORTS & YOUTH SERVICES]		14750.00	3318.16	3180.56	2797.41	1193.77	3991.18	3110.00	1090.00	4200.00	3738.00	1162.00	4900.00	3695.77	898.10	4593.87	3770.00	1030.00	4800.00
				[3380.58]	[3279.89]	[2458.71]	[1215.07]	[3673.78]							[3631.51]	[884.64]	[4516.15]			