

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Approved Outlay	ANNUAL PLAN 2014-15						Annual Plan Outlay 2015-16		
							Revised Plan Outlay			Expenditure (Provisional)					
							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
	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	1143.00	1218.00	10.00	1228.00	1157.71	2.75	1160.46	1730.00	10.00	1740.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C	2000.00	470.02	1115.11	1200.00		1290.00	1290.00		1190.32	1190.32		950.00	950.00
3	Youth Welfare Programmes		100.00	14.91	17.59	27.00	27.00		27.00	6.49		6.49	28.00		28.00
4	Development of Physical Education		150.00	19.78	15.63	16.00	16.00		16.00	14.97		14.97	16.00		16.00
5	Delhi School of Sports - PWD		60.00	4.72	0.95	8.00		50.00	50.00				40.00		40.00
6	Sports Teacher Awards & Cash Incentives		2080.00	698.14	459.17	729.00	1004.00		1004.00	1001.14		1001.14	804.00		804.00
7	Scout & Guide Programme in Govt. Schools		10.00			2.00							2.00		2.00
8	GIA to Sports Associations		450.00	84.16	81.86	90.00	90.00		90.00	89.99		89.99	90.00		90.00
9	C/o Sports Stadium at Hastal - PWD		500.00												
10	Wages to Casual Labours in Sports Complexes		400.00	44.69	47.73	55.00	60.00		60.00	52.41		52.41	60.00		60.00
11.a	National Service Scheme- State share					60.00	60.00		60.00	29.74		29.74	60.00		60.00
11.b	National Service Scheme- CSS					79.00	79.00		79.00	57.76		57.76	100.00		100.00
	TOTAL		13200.00	2287.03	2995.89	3409.00	2554.00	1350.00	3904.00	2410.21	1193.07	3603.28	2890.00	1000.00	3890.00
	Total Dte. of Education		13200.00	2961.33	2995.89	3409.00	2554.00	1350.00	3904.00	2410.21	1193.07	3603.28	2890.00	1000.00	3890.00
B	DTE. OF HIGHER EDUCATION														
	Promotion of Sports Facilites in University Colleges		50.00	7.25	4.00	10.00	10.00		10.00	5.50		5.50	50.00		50.00
C	NORTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Physical Education		400.00	147.34	99.38	100.00	10.00		10.00	137.64		137.64	40.00		40.00
2	C/o Sports Complex-cum-Mini Stadia		200.00					15.00	15.00				60.00		60.00
3	Ambedkar Stadium Flood Lighting														
	TOTAL [North Delhi Municipal Corporation]		600.00	147.34	99.38	100.00	10.00	15.00	25.00	137.64		137.64	40.00	60.00	100.00
				[132.00]	[100.00]					[10.00]	[15.00]	[25.00]			
D	SOUTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Physical Education		360.00	74.06	54.00	100.00	18.00		18.00	173.28	0.70	173.98	70.00		70.00
2	C/o Sports Complex-cum-Mini Stadia		180.00					7.00	7.00				30.00		30.00
	TOTAL [South Delhi Municipal Corporation]		540.00	74.06	54.00	100.00	18.00	7.00	25.00	173.28	0.70	173.98	70.00	30.00	100.00
				[108.00]	[100.00]					[18.00]	[7.00]	[25.00]			
E	EAST DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Physical Education		240.00		27.29	60.00	15.00		15.00	70.78		70.78	60.00		60.00
2	C/o Sports Complex-cum-Mini Stadia		120.00												
	TOTAL [East Delhi Municipal Corporation]		360.00	128.18	27.29	60.00	15.00		15.00	70.78		70.78	60.00		60.00
				[172.00]	[80.00]					[15.00]		[15.00]			
	TOTAL [SPORTS & YOUTH SERVICES]		14750.00	3318.16	3180.56	3679.00	2607.00	1372.00	3979.00	2797.41	1193.77	3991.18	3110.00	1090.00	4200.00
				[3380.58]	[3279.89]					[2458.71]	[1215.07]	[3673.78]			