

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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	1103.00	40.00	1143.00	1218.00	10.00	1228.00	1157.71	2.75	1160.46	1730.00	10.00	1740.00	1489.00	10.00	1499.00	1458.23		1458.23
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C		1200.00	1200.00		1290.00	1290.00		1190.32	1190.32		950.00	950.00		1120.00	1120.00		862.64	862.64
3	Youth Welfare Programmes		27.00		27.00	27.00		27.00	6.49		6.49	28.00		28.00	40.00		40.00	37.28		37.28
4	Development of Physical Education		16.00		16.00	16.00		16.00	14.97		14.97	16.00		16.00	16.00		16.00	15.95		15.95
4	Delhi School of Sports - PWD	C		8.00	8.00		50.00	50.00					40.00	40.00		10.00	10.00			
4	Sports Teacher Awards & Cash Incentives		729.00		729.00	1004.00		1004.00	1001.14		1001.14	804.00		804.00	1570.00		1570.00	1566.13		1566.13
5	Scout & Guide Programme in Govt. Schools		2.00		2.00							2.00		2.00	40.00		40.00	16.75		16.75
6	GIA to Sports Associations -GIA-General		90.00		90.00	90.00		90.00	89.99		89.99	90.00		90.00	280.00		280.00	280.00		280.00
10	Wages to Casual Labours in Sports Complexes		55.00		55.00	60.00		60.00	52.41		52.41	60.00		60.00	65.00		65.00	64.87		64.87
7.a	National Service Scheme - State Share		60.00		60.00	60.00		60.00	29.74		29.74	60.00		60.00	45.00		45.00	22.31		22.31
7.b	National Service Scheme -CSS		79.00		79.00	79.00		79.00	57.76		57.76	100.00		100.00	55.00		55.00	31.99		31.99
	TOTAL		2161.00	1248.00	3409.00	2554.00	1350.00	3904.00	2410.21	1193.07	3603.28	2890.00	1000.00	3890.00	3600.00	1140.00	4740.00	3493.51	862.64	4356.15
	Total Dte. of Education		2161.00	1248.00	3409.00	2554.00	1350.00	3904.00	2410.21	1193.07	3603.28	2890.00	1000.00	3890.00	3600.00	1140.00	4740.00	3493.51	862.64	4356.15
B	DTE. OF HIGHER EDUCATION																			
1	Promotion of Sports Facilites in University Colleges	R	10.00		10.00	10.00		10.00	5.50		5.50	50.00		50.00	50.00		50.00	50.00		50.00
2	Establishment of Sports University -Deptt.	C																		
	Total Dte. of Higher Education		10.00		10.00	10.00		10.00	5.50		5.50	50.00		50.00	50.00		50.00	50.00		50.00
F	MUNICIPAL CORPORATION OF DELHI																			
C	NORTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Physical Education		40.00	60.00	100.00	10.00		10.00	137.64		137.64	40.00		40.00	10.00		10.00	10.00		10.00
a	GIA for improvement of Physical eduation - GIA-General	R																		
b	GIA for improvement of Physical eduation - GIA-Salary	R																		
c	GIA for improvement of Physical education-Capital	C																		
2	C/o Sports Complex-cum-Mini Stadia	C					15.00	15.00					60.00	60.00		15.00	15.00		14.33	14.33
3	Ambedkar Stadium Flood Lighting																			
	TOTAL [North Delhi Municipal Corporation]		40.00	60.00	100.00	10.00	15.00	25.00	137.64		137.64	40.00	60.00	100.00	10.00	15.00	25.00	10.00	14.33	24.33
									[10.00]	[15.00]	[25.00]							[10.00]	[15.00]	[25.00]
D	SOUTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Physical Education		70.00	30.00	100.00	18.00		18.00	173.28	0.70	173.98	70.00		70.00	18.00		18.00	77.82		77.82

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
a	GIA for improvement of Physical education -GIA-General	R																		
b	GIA for improvement of Physical education - GIA-Capital	C																		
2	C/o Sports Complex-cum-Mini Stadia	C					7.00	7.00					30.00	30.00		7.00	7.00		21.13	21.13
3	Ambedkar Stadium Flood Lighting																			
	TOTAL [South Delhi Municipal Corporation]		70.00	30.00	100.00	18.00	7.00	25.00	173.28	0.70	173.98	70.00	30.00	100.00	18.00	7.00	25.00	77.82	21.13	98.95
									[18.00]	[7.00]	[25.00]							[18.00]	[7.00]	[25.00]
E	EAST DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Physical Education		60.00		60.00	15.00		15.00	70.78		70.78	60.00		60.00	60.00		60.00	64.44		64.44
a	GIA for improvement of Physical education -GIA-General	R																		
	TOTAL [East Delhi Municipal Corporation]		60.00		60.00	15.00		15.00	70.78		70.78	60.00		60.00	60.00		60.00	64.44		64.44
									[15.00]		[15.00]							[60.00]		[60.00]
	TOTAL [SPORTS & YOUTH SERVICES]		2341.00	1338.00	3679.00	2607.00	1372.00	3979.00	2797.41	1193.77	3991.18	3110.00	1090.00	4200.00	3738.00	1162.00	4900.00	3695.77	898.10	4593.87
									[2458.71]	[1215.07]	[3673.78]							[3631.51]	[884.64]	[4516.15]

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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		1030.00	1030.00		1030.00	1030.00		1030.00	1030.00		2460.00	2460.00		2415.00	2415.00		1558.00	1558.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C		5000.00	5000.00		4050.00	4050.00		2808.95	2808.95		5000.00	5000.00		4000.00	4000.00		3290.92	3290.92
3	Youth Welfare Programmes		60.00		60.00	50.00		50.00	47.99		47.99	50.00		50.00	50.00		50.00	49.17		49.17
4	Delhi School of Sports - PWD	C		5.00	5.00							5.00		5.00						
5	Sports Teacher Awards & Cash Incentives		2005.00		2005.00	2500.00		2500.00	2500.00		2500.00	1505.00		1505.00	1505.00		1505.00	1396.53		1396.53
6	Scout & Guide Programme in Govt. Schools		90.00		90.00	60.00		60.00	67.29		67.29	90.00		90.00	90.00		90.00	63.00		63.00
7	GIA to Sports Associations -GIA-General		100.00		100.00	65.00		65.00				100.00		100.00	10.00		10.00			
8.a	National Service Scheme - State Share		30.00		30.00	30.00		30.00												
8.b	National Service Scheme -CSS		30.00		30.00	30.00		30.00	0.07		0.07	30.00		30.00	2.00		2.00			
9	Play & Progress- Financial Assistance to School Students for excellence in sports		2000.00		2000.00	700.00		700.00	666.61		666.61	2000.00		2000.00	1468.00		1468.00	989.88		989.88
10	Mission Excellence - Financial Assistance to Sports Persons		1500.00		1500.00	800.00		800.00	769.32		769.32	1500.00		1500.00	1000.00		1000.00	622.00		622.00
11	Sports Activities in assembly constituencies		2000.00		2000.00	1500.00		1500.00	359.52		359.52	1500.00		1500.00						
12	Self Defence for Girl Students in Schools		1000.00		1000.00	400.00		400.00	324.73		324.73	1000.00		1000.00	1000.00		1000.00	893.01		893.01
13	Delhi Sports Council		100.00		100.00	10.00		10.00				10.00		10.00						
14	Providing sports Kits to students	R																		
15	Mukhyamantri Khelo Delhi Yojna	R																		
16	Fitness assessment of students in schools	R																		
17	Maintainance of Sports Infrastructure (Other than PWD) - Through Outsourcing	R																		
	TOTAL		8915.00	6035.00	14950.00	6145.00	5080.00	11225.00	4735.53	3838.95	8574.48	7785.00	7465.00	15250.00	5125.00	6415.00	11540.00	4013.59	4848.92	8862.51
	Total Dte. of Education		8915.00	6035.00	14950.00	6145.00	5080.00	11225.00	4735.53	3838.95	8574.48	7785.00	7465.00	15250.00	5125.00	6415.00	11540.00	4013.59	4848.92	8862.51
B	DTE. OF HIGHER EDUCATION																			
1	Promotion of Sports Facilites in University Colleges	R	50.00		50.00	50.00		50.00	33.28		33.28	50.00		50.00	50.00		50.00			
2	Establishment of Sports University -Deptt.	C		100.00	100.00	100.00		100.00					100.00	100.00		10.00	10.00			
3	GIA to Sports University(earlier named as Establishment of Sports University)	R																		
a	Sports University(earlier named as Establishment of Sports University) -GIA-General	R																		
b	Sports University(earlier named as Establishment of Sports University) -GIA-Salary Sub-Total	R																		
	Total Dte. of Higher Education		50.00	100.00	150.00	150.00		150.00	33.28		33.28	50.00	100.00	150.00	50.00	10.00	60.00			
C	NORTH DELHI MUNICIPAL CORPORATION																			
a	GIA for improvement of Physical eduation - GIA-General	R	35.00		35.00	26.25		26.25	26.25		26.25	35.00		35.00	35.00		35.00	35.00		35.00
b	GIA for improvement of Physical eduation -GIA-Salary	R	5.00		5.00	3.75		3.75	3.75		3.75	5.00		5.00	5.00		5.00	5.00		5.00
c	GIA for improvement of Physical education-Capital	C		60.00	60.00		45.00	45.00		45.00	45.00		60.00	60.00		60.00	60.00		60.00	60.00
	TOTAL [North Delhi Municipal Corporation]		40.00	60.00	100.00	30.00	45.00	75.00	30.00	45.00	75.00	40.00	60.00	100.00	40.00	60.00	100.00	40.00	60.00	100.00

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No ±	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
D	SOUTH DELHI MUNICIPAL CORPORATION																			
a	GIA for improvement of Physical education -GIA-General	R	70.00		70.00	52.50		52.50	52.50		52.50	70.00		70.00	70.00		70.00	70.00		70.00
b	GIA for improvement of Physical education - GIA-Capital	C		30.00	30.00		22.50	22.50		22.50	22.50		30.00	30.00		30.00	30.00		30.00	30.00
	TOTAL [South Delhi Municipal Corporation]		70.00	30.00	100.00	52.50	22.50	75.00	52.50	22.50	75.00	70.00	30.00	100.00	70.00	30.00	100.00	70.00	30.00	100.00
E	EAST DELHI MUNICIPAL CORPORATION																			
a	GIA for improvement of Physical education - GIA-General	R	100.00		100.00	75.00		75.00	75.00		75.00	100.00		100.00	100.00		100.00	100.00		100.00
	TOTAL [East Delhi Municipal Corporation]		100.00		100.00	75.00		75.00	75.00		75.00	100.00		100.00	100.00		100.00	100.00		100.00
	TOTAL [SPORTS & YOUTH SERVICES]		9175.00	6225.00	15400.00	6452.50	5147.50	11600.00	4926.31	3906.45	8832.76	8045.00	7655.00	15700.00	5385.00	6515.00	11900.00	4223.59	4938.92	9162.51

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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		2465.00	2465.00		2000.00	2000.00					2465.00	2465.00		500.00	500.00			
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C		5000.00	5000.00		4958.00	4958.00		4344.06	4344.06		5030.00	5030.00		3000.00	3000.00		2957.67	2957.67
3	Youth Welfare Programmes		50.00		50.00	50.00		50.00				50.00		50.00	50.00		50.00	17.20		17.20
4	Delhi School of Sports - PWD	C																		
5	Sports Teacher Awards & Cash Incentives		1505.00		1505.00	1394.00		1394.00	51.82		51.82	1505.00		1505.00	1855.70		1855.70	1367.04		1367.04
6	Scout & Guide Programme in Govt. Schools		90.00		90.00	50.00		50.00				90.00		90.00						
7	GIA to Sports Associations -GIA-General		100.00		100.00	100.00		100.00				100.00		100.00						
8.a	National Service Scheme - State Share		30.00		30.00															
8.b	National Service Scheme -CSS																			
9	Play & Progress- Financial Assistance to School Students for excellence in sports		1500.00		1500.00	748.00		748.00	56.90		56.90	1500.00		1500.00	571.00		571.00	569.60		569.60
10	Mission Excellence - Financial Assistance to Sports Persons		1000.00		1000.00	440.00		440.00	26.00		26.00	1000.00		1000.00	446.53		446.53	443.88		443.88
11	Sports Activities in assembly constituencies																			
12	Self Defence for Girl Students in Schools		1000.00		1000.00							1000.00		1000.00	10.00		10.00	1.10		1.10
13	Delhi Sports Council		10.00		10.00	10.00		10.00				10.00		10.00	10.00		10.00			
14	Providing sports Kits to students	R	6500.00		6500.00	100.00		100.00				500.00		500.00						
15	Mukhyamantri Khelo Delhi Yojna	R	3500.00		3500.00							500.00		500.00						
16	Fitness assessment of students in schools	R	2500.00		2500.00							500.00		500.00						
17	Maintenance of Sports Infrastructure (Other than PWD) - Through Outsourcing	R	500.00		500.00	500.00		500.00				500.00		500.00	100.00		100.00			
	TOTAL		18285.00	7465.00	25750.00	3392.00	6958.00	10350.00	134.72	4344.06	4478.78	7255.00	7495.00	14750.00	3043.23	3500.00	6543.23	2398.82	2957.67	5356.49
	Total Dte. of Education		18285.00	7465.00	25750.00	3392.00	6958.00	10350.00	134.72	4344.06	4478.78	7255.00	7495.00	14750.00	3043.23	3500.00	6543.23	2398.82	2957.67	5356.49
B	DTE. OF HIGHER EDUCATION																			
1	Promotion of Sports Facilites in University Colleges	R	50.00		50.00	50.00		50.00				50.00		50.00	20.00		20.00			
2	Establishment of Sports University -Deptt.	C		2000.00	2000.00		100.00	100.00								1500.00	1500.00		1490.94	1490.94
3	GIA to Sports University(earlier named as Establishment of Sports University)	R																		
a	Sports University(earlier named as Establishment of Sports University) -GIA-General	R										1000.00		1000.00	4425.00		4425.00	4425.00		4425.00
b	Sports University(earlier named as Establishment of Sports University) -GIA-Salary	R										1500.00		1500.00	375.00		375.00	375.00		375.00
	Sub-Total											2500.00		2500.00	4800.00		4800.00	4800.00		4800.00
	Total Dte. of Higher Education		50.00	2000.00	2050.00	50.00	100.00	150.00				2550.00		2550.00	4820.00	1500.00	6320.00	4800.00	1490.94	6290.94
C	NORTH DELHI MUNICIPAL CORPORATION																			
a	GIA for improvement of Physical education - GIA-General	R	90.00		90.00	90.00		90.00				90.00		90.00	71.03		71.03	71.03		71.03
b	GIA for improvement of Physical education -GIA-Salary	R	10.00		10.00	10.00		10.00				10.00		10.00	7.89		7.89	7.89		7.89
c	GIA for improvement of Physical education- Capital	C																		
	TOTAL [North Delhi Municipal Corporation]		100.00		100.00	100.00		100.00				100.00		100.00	78.92		78.92	78.92		78.92

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No -	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
D	SOUTH DELHI MUNICIPAL CORPORATION																			
a	GIA for improvement of Physical education -GIA-General	R	70.00		70.00	70.00		70.00				70.00		70.00	55.25		55.25	54.32		54.32
b	GIA for improvement of Physical education - GIA-Capital	C		30.00	30.00		30.00	30.00					30.00	30.00		23.68	23.68			
	TOTAL [South Delhi Municipal Corporation]		70.00	30.00	100.00	70.00	30.00	100.00				70.00	30.00	100.00	55.25	23.68	78.93	54.32		54.32
E	EAST DELHI MUNICIPAL CORPORATION																			
a	GIA for improvement of Physical education - GIA-General	R	100.00		100.00	100.00		100.00				100.00		100.00	78.92		78.92	30.28		30.28
	TOTAL [East Delhi Municipal Corporation]		100.00		100.00	100.00		100.00				100.00		100.00	78.92		78.92	30.28		30.28
	TOTAL [SPORTS & YOUTH SERVICES]		18605.00	9495.00	28100.00	3712.00	7088.00	10800.00	134.72	4344.06	4478.78	10075.00	7525.00	17600.00	8076.32	5023.68	13100.00	7362.34	4448.61	11810.95

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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		2000.00	2000.00		50.00	50.00					500.00	500.00						
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C		2000.00	2000.00		5000.00	5000.00		4929.24	4929.24		5000.00	5000.00		4000.00	4000.00		3842.41	3842.41
3	Youth Welfare Programmes		50.00		50.00	50.00		50.00	49.99		49.99	50.00		50.00	141.00		141.00	119.69		119.69
4	Sports Teacher Awards & Cash Incentives		500.00		500.00	1400.00		1400.00	1141.08		1141.08	1400.00		1400.00	1398.50		1398.50	1394.78		1394.78
5	Scout & Guide Programme in Govt. Schools		90.00		90.00	70.00		70.00	75.86		75.86	90.00		90.00	121.00		121.00	78.59		78.59
6	GIA to Sports Associations -GIA-General		100.00		100.00	10.00		10.00				100.00		100.00						
7.a	National Service Scheme - State Share																			
7.b	National Service Scheme -CSS																			
8	Play & Progress- Financial Assistance to School Students for excellence in sports		1000.00		1000.00	50.00		50.00	12.00		12.00	938.69		938.69	911.00		911.00	819.72		819.72
9	Mission Excellence - Financial Assistance to Sports Persons		700.00		700.00	50.00		50.00	0.16		0.16	700.00		700.00	700.00		700.00	695.82		695.82
10	Self Defence for Girl Students in Schools		200.00		200.00	965.62		965.62	6.17		6.17	500.00		500.00	180.40		180.40			
11	Delhi Sports Council		10.00		10.00	10.00		10.00				10.00		10.00	10.00		10.00			
12	Providing sports Kits to students	R																		
13	Mukhyamantri Khelo Delhi Yojna	R	500.00		500.00	10.00		10.00				10.00		10.00	10.00		10.00			
14	Fitness assessment of students in schools	R																		
15	Maintainance of Sports Infrastructure (Other than PWD) - Through Outsourcing	R	500.00		500.00	10.00		10.00				100.00		100.00	100.00		100.00	8.70		8.70
	TOTAL		3650.00	4000.00	7650.00	2625.62	5050.00	7675.62	1285.26	4929.24	6214.50	3898.69	5500.00	9398.69	3571.90	4000.00	7571.90	3117.30	3842.41	6959.71
	Total Dte. of Education		3650.00	4000.00	7650.00	2625.62	5050.00	7675.62	1285.26	4929.24	6214.50	3898.69	5500.00	9398.69	3571.90	4000.00	7571.90	3117.30	3842.41	6959.71
B	DTE. OF HIGHER EDUCATION																			
1	Promotion of Sports Facilites in University Colleges	R	50.00		50.00	5.00		5.00	5.00		5.00	50.00		50.00	50.00		50.00			
2	Establishment of Sports University -Deptt.	C		1500.00	1500.00		500.00	500.00	469.90		469.90		500.00	500.00		500.00	500.00		425.80	425.80
3	GIA to Sports University(earlier named as Establishment of Sports University)	R																		
a	Sports University(earlier named as Establishment of Sports University) -GIA-General	R	3500.00		3500.00							8500.00		8500.00	100.00		100.00			
b	Sports University(earlier named as Establishment of Sports University) -GIA-Salary	R	1500.00		1500.00							1500.00		1500.00	100.00		100.00			
	Sub-Total		5000.00		5000.00							10000.00		10000.00	200.00		200.00			
	Total Dte. of Higher Education		5050.00	1500.00	6550.00	5.00	500.00	505.00	5.00	469.90	474.90	10050.00	500.00	10550.00	250.00	500.00	750.00		425.80	425.80
F	MUNICIPAL CORPORATION OF DELHI																			
1	MCD -GIA-General					276.79		276.79	276.79		276.79	304.47		304.47	327.66		327.66	327.66		327.66
2	MCD - GIA-Capital						31.94	31.94		7.50	7.50		35.13	35.13		37.81	37.81		37.81	37.81
3	MCD -GIA-Salary					10.65		10.65	10.65		10.65	11.71		11.71	12.63		12.63	12.63		12.63
	TOTAL-MCD					287.44	31.94	319.38	287.44	7.50	294.94	316.18	35.13	351.31	340.29	37.81	378.10	340.29	37.81	378.10

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
C	NORTH DELHI MUNICIPAL CORPORATION																			
a	GIA for improvement of Physical education - GIA-General	R	90.00		90.00															
b	GIA for improvement of Physical education - GIA-Salary	R	10.00		10.00															
c	GIA for improvement of Physical education- Capital	C																		
	TOTAL [North Delhi Municipal Corporation]		100.00		100.00															
D	SOUTH DELHI MUNICIPAL CORPORATION																			
a	GIA for improvement of Physical education - GIA-General	R	70.00		70.00															
b	GIA for improvement of Physical education - GIA-Capital	C		30.00	30.00															
	TOTAL [South Delhi Municipal Corporation]		70.00	30.00	100.00															
E	EAST DELHI MUNICIPAL CORPORATION																			
a	GIA for improvement of Physical education - GIA-General	R	100.00		100.00															
	TOTAL [East Delhi Municipal Corporation]		100.00		100.00															
	TOTAL [SPORTS & YOUTH SERVICES]		8970.00	5530.00	14500.00	2918.06	5581.94	8500.00	1577.70	5406.64	6984.34	14264.87	6035.13	20300.00	4162.19	4537.81	8700.00	3457.59	4306.02	7763.61