

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	SPORTS & YOUTH SERVICES													
A	DIRECTORATE OF EDUCATION													
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	R		1500.00	1500.00		420.00	420.00					1030.00	1030.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C		4000.00	4000.00		3500.00	3500.00		3077.00	3077.00		5000.00	5000.00
3	Youth Welfare Programmes		60.00		60.00	60.00		60.00	23.97		23.97	60.00		60.00
4	Development of Physical Education		1000.00		1000.00									
5	Delhi School of Sports - PWD	C		10.00	10.00		10.00	10.00					5.00	5.00
6	Sports Teacher Awards & Cash Incentives		1500.00		1500.00	2000.00		2000.00	1216.00		1216.00	2005.00		2005.00
7	Scout & Guide Programme in Govt. Schools		90.00		90.00	80.00		80.00	67.28		67.28	90.00		90.00
8	GIA to Sports Associations		100.00		100.00	10.00		10.00				100.00		100.00
9.a	National Service Scheme - State share		30.00		30.00	30.00		30.00				30.00		30.00
9.b	National Service Scheme - CSS		60.00		60.00	30.00		30.00				30.00		30.00
10	Play & Progress- Financaial Assiatnce to School Students for excellence in sports (New Scheme)											2000.00		2000.00
11	Mission Excellence - Financial Assistance to Sports Persons (New Scheme)											1500.00		1500.00
12	Sports Activities in assembly constituencies (New Scheme)											2000.00		2000.00
13	Self Defence for Girl Students in Schools (New Scheme)											1000.00		1000.00
14	Delhi Sports Council (New Scheme)											100.00		100.00
	TOTAL		2840.00	5510.00	8350.00	2210.00	3930.00	6140.00	1307.25	3077.00	4384.25	8915.00	6035.00	14950.00
	Total Dte. of Education		2840.00	5510.00	8350.00	2210.00	3930.00	6140.00	1307.25	3077.00	4384.25	8915.00	6035.00	14950.00
B	DTE. OF HIGHER EDUCATION													
1	Promotion of Sports Facilites in University Colleges		50.00		50.00	50.00		50.00	41.72		41.72	50.00		50.00
2	Establishment of Sports University			100.00	100.00		10.00	10.00					100.00	100.00
	Total Dte. of Higher Education		50.00	100.00	150.00	50.00	10.00	60.00	41.72		41.72	50.00	100.00	150.00
C	NORTH DELHI MUNICIPAL CORPORATION													
a	GIA for improvement of Physical eduation-General	R	35.00		35.00	35.00		35.00	35.00		35.00	35.00		35.00
b	GIA for improvement of Physical eduation-Salary	R	5.00		5.00	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		60.00	60.00		60.00	60.00		60.00	60.00
	TOTAL [North Delhi Municipal Corporation]		40.00	60.00	100.00	40.00	60.00	100.00	40.00	60.00	100.00	40.00	60.00	100.00
									[49.08]	[43.04]	[92.12]			
D	SOUTH DELHI MUNICIPAL CORPORATION													

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			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
a	GIA for improvement of Physical education-General	R	70.00		70.00	70.00		70.00	70.00		70.00	70.00		70.00
b	GIA for improvement of Physical education-Capital	C		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00
	TOTAL [South Delhi Municipal Corporation]		70.00	30.00	100.00	70.00	30.00	100.00	70.00	30.00	100.00	70.00	30.00	100.00
									[74.44]	[35.18]	[109.62]			
E	EAST DELHI MUNICIPAL CORPORATION													
a	GIA for improvement of Physical education-General	R	100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	TOTAL [East Delhi Municipal Corporation]		100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
									[100.26]		[100.26]			
	TOTAL [SPORTS & YOUTH SERVICES]		3100.00	5700.00	8800.00	2470.00	4030.00	6500.00	1558.97	3167.00	4725.97	9175.00	6225.00	15400.00
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