

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<u>SPORTS & YOUTH SERVICES</u>														
A	DIRECTORATE OF EDUCATION														
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	4000.00	5362.94	3497.00	864.38	1089.00	1001.56	4500.00	2950.00		7450.00	900.00	600.00		1500.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD		130.28			150.00	130.28		2000.00		2000.00		400.00		400.00
3	Youth Welfare Programmes	125.00	65.58	44.88	6.66	15.00	14.04	100.00			100.00	15.00			15.00
4	Development of Physical Education	100.00	108.57	75.43	17.33	19.00	15.81	150.00			150.00	22.00			22.00
5	Delhi School of Sports - PWD	2000.00	115.15	74.31	26.31	16.00	14.53	10.00	50.00		60.00	2.00	10.00		12.00
6	Sports Teacher Awards & Cash Incentives	1146.88	2739.42	1029.91	652.98	1104.00	1056.53	2080.00			2080.00	400.00			400.00
7	Scout & Guide Programme in Govt. Schools	50.00	116.04	116.04		1.00		10.00			10.00	2.00			2.00
8	GIA to Sports Associations	250.00	338.53	158.67	71.91	115.00	107.95	450.00			450.00	74.00			74.00
9	C/o Sports Stadium at Hasthal - PWD		57.86	23.35	34.51	25.00			500.00		500.00		100.00		100.00
10	GIA to I.O.A.		200.00	200.00											
11	Wages to Casual Labours in Sports Complexes (earlier named as "Wages" upto March 2011)		46.82			52.00	46.82	400.00			400.00	65.00			65.00
	TOTAL	7671.88	9281.19	5219.59	1674.08	2586.00	2387.52	7700.00	5500.00		13200.00	1480.00	1110.00		2590.00
B	Development of Chhatrsaal Stadium, RPVV Shamnath Marg and Tyagraj Sports Complex [CWG]	4871.04	43239.23	35421.95	6016.28	1800.00	1801.00								
	Total Dte. of Education [A+B]	12542.92	52520.42	40641.54	7690.36	4386.00	4188.52	7700.00	5500.00		13200.00	1480.00	1110.00		2590.00
C	DTE. OF HIGHER EDUCATION														
	Promotion of Sports Facilites in University Colleges	304.44	10.96	6.33	4.63	10.00		50.00			50.00	10.00			10.00
D	N.C.C. Department														
1	Construction of NCC Bhavan	1591.97	17.74	17.74											
2	Raising of Remount & Veterinary Squadron	600.00	71.08	71.08											
3	Construction of Boat House & Jetties														
	TOTAL-NCC Department	2191.97	88.82	88.82											
E	GENERAL ADMINISTRATION DEPARTMENT														
	Promotion of Sports & Cultrual Activities among Delhi Govt Employees	60.89	18.01	18.01											
F	MUNICIPAL CORPORATION OF DELHI														
1	Expansion and Improvement of Physical Education	400.00	655.50	419.40	77.13	300.00	158.97								
2	C/o Sports Complex-cum-Mini Stadia	208.88	80.00	80.00		200.00									
3	Ambedkar Stadium Flood Lighting		201.46	201.46											
	TOTAL-MCD	608.88	936.96	700.86	77.13	500.00	158.97								
			[1449.53]	[873.00]	[199.40]		[377.13]								
	NORTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Physical Education							400.00			400.00	80.00			80.00
2	C/o Sports Complex-cum-Mini Stadia							200.00			200.00	40.00			40.00
3	Ambedkar Stadium Flood Lighting														
	TOTAL [North Delhi Municipal Corporation]							600.00			600.00	120.00			120.00
	SOUTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Physical Education							360.00			360.00	72.00			72.00

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2	C/o Sports Complex-cum-Mini Stadia							180.00			180.00	36.00			36.00
3	Ambedkar Stadium Flood Lighting														
	TOTAL [South Delhi Municipal Corporation]							540.00			540.00	108.00			108.00
	EAST DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Physical Education							240.00			240.00	48.00			48.00
2	C/o Sports Complex-cum-Mini Stadia							120.00			120.00	24.00			24.00
3	Ambedkar Stadium Flood Lighting														
	TOTAL [East Delhi Municipal Corporation]							360.00			360.00	72.00			72.00
G	NEW DELHI MUNICIPAL COUNCIL														
	Strengthening of Games & Sports Infrastructure for Commonwealth Games	1729.22	19072.60	15746.60	3326.00										
			[21470.00]	[14720.00]	[6750.00]										
	TOTAL [SPORTS & YOUTH SERVICES]	17438.32	72647.77	57202.16	11098.12	4896.00	4347.49	9250.00	5500.00		14750.00	1790.00	1110.00		2900.00
			[75557.74]	[56347.70]	[14644.39]		[4565.65]								