

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17	SPORTS & YOUTH SERVICES													
A	DIRECTORATE OF EDUCATION													
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	4000.00	5276.03	914.65	7450.00	1500.00	1100.00	90.00		1190.00	900.00	300.00		1200.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD		130.28	130.28	2000.00	400.00		590.00		590.00		700.00		700.00
3	Youth Welfare Programmes	125.00	65.58	14.04	100.00	15.00	25.00			25.00	25.00			25.00
4	Development of Physical Education	100.00	111.88	19.12	150.00	22.00	25.00			25.00	25.00			25.00
5	Delhi School of Sports - PWD	2000.00	115.15	14.53	60.00	12.00	2.00	5.00		7.00	2.00			2.00
6	Sports Teacher Awards & Cash Incentives	1146.88	2739.42	1056.53	2080.00	400.00	700.00			700.00	612.00			612.00
7	Scout & Guide Programme in Govt. Schools	50.00	116.04		10.00	2.00	1.00			1.00	1.00			1.00
8	GIA to Sports Associations	250.00	345.17	114.59	450.00	74.00	90.00			90.00	75.00			75.00
9	C/o Sports Stadium at Hastal - PWD		57.86		500.00	100.00								
10	GIA to I.O.A.		200.00											
11	Wages to Casual Labours in Sports Complexes (earlier named as "Wages" upto March 2011)		52.82	52.82	400.00	65.00	60.00			60.00	70.00			70.00
	TOTAL	7671.88	9210.23	2316.56	13200.00	2590.00	2003.00	685.00		2688.00	1710.00	1000.00		2710.00
B	Development of Chhatrsaal Stadium, RPVV Shamnath Marg and Tyagraj Sports Complex [CWG]	4871.04	43238.23	1800.00				700.00		700.00				
	Total Dte. of Education [A+B]	12542.92	52448.46	4116.56	13200.00	2590.00	2003.00	1385.00		3388.00	1710.00	1000.00		2710.00
C	DTE. OF HIGHER EDUCATION													
	Promotion of Sports Facilites in University Colleges	304.44	10.96		50.00	10.00	8.75			8.75	10.00			10.00
D	N.C.C. Department													
1	Construction of NCC Bhavan	1591.97	17.74											
2	Raising of Remount & Veterinary Squadron	600.00	71.08											
	TOTAL-NCC Department	2191.97	88.82											

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E	GENERAL ADMINISTRATION DEPARTMENT													
	Promotion of Sports & Cultrual Activities among Delhi Govt Employees	60.89	18.01											
F	MUNICIPAL CORPORATION OF DELHI													
1	Expansion and Improvement of Physical Education	400.00	655.50	158.97										
2	C/o Sports Complex-cum-Mini Stadia	208.88	80.00											
3	Ambedkar Stadium Flood Lighting		201.46											
	TOTAL-MCD	608.88	936.96	158.97										
			[1449.53]	[377.13]										
	NORTH DELHI MUNICIPAL CORPORATION													
1	Expansion and Improvement of Physical Education				400.00	80.00	90.00			90.00	70.00			70.00
2	C/o Sports Complex-cum-Mini Stadia				200.00	40.00	42.00			42.00	30.00			30.00
	TOTAL [North Delhi Municipal Corporation]				600.00	120.00	132.00			132.00	100.00			100.00
	SOUTH DELHI MUNICIPAL CORPORATION													
1	Expansion and Improvement of Physical Education				360.00	72.00	72.00			72.00	70.00			70.00
2	C/o Sports Complex-cum-Mini Stadia				180.00	36.00	36.00			36.00	30.00			30.00
	TOTAL [South Delhi Municipal Corporation]				540.00	108.00	108.00			108.00	100.00			100.00
	EAST DELHI MUNICIPAL CORPORATION													
1	Expansion and Improvement of Physical Education				240.00	48.00	48.00			48.00	60.00			60.00
2	C/o Sports Complex-cum-Mini Stadia				120.00	24.00	124.00			124.00	20.00			20.00
	TOTAL [East Delhi Municipal Corporation]				360.00	72.00	172.00			172.00	80.00			80.00
G	NEW DELHI MUNICIPAL COUNCIL													
	Strengthening of Games & Sports Infrastructure for Commonwealth Games	1729.22	19072.60											
			[21470.00]											
	TOTAL [SPORTS & YOUTH SERVICES]	17438.32	72575.81	4275.53	14750.00	2900.00	2423.75	1385.00		3808.75	2000.00	1000.00		3000.00
			[75485.78]	[4493.69]										