

| S. NO.   | Name of Sector/Department/Scheme                                                           |   | 12th Five Year Plan (2012-17) Approved Outlay | Expenditure 2012-13 |                |                | Expenditure 2013-14 |                |                | Expenditure 2014-15 |                |                | Expenditure 2015-16 |                |                | Expenditure 2016-17 |                |                | 12th Five Year Plan Expenditure (2012-17) |
|----------|--------------------------------------------------------------------------------------------|---|-----------------------------------------------|---------------------|----------------|----------------|---------------------|----------------|----------------|---------------------|----------------|----------------|---------------------|----------------|----------------|---------------------|----------------|----------------|-------------------------------------------|
|          |                                                                                            |   |                                               | 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                                        |
|          | <b>SPORTS &amp; YOUTH SERVICES</b>                                                         |   |                                               |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                                           |
| <b>A</b> | <b>DIRECTORATE OF EDUCATION</b>                                                            |   |                                               |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                                           |
| 1        | Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt. | R | 7450.00                                       | 862.05              | 88.56          | 950.61         | 1250.82             | 7.03           | 1257.85        | 1157.71             | 2.75           | 1160.46        | 1458.23             |                | 1458.23        | 1450.53             |                | 1450.53        | 6277.68                                   |
| 2        | Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD    | C | 2000.00                                       |                     | 470.02         | 470.02         |                     | 1115.11        | 1115.11        |                     | 1190.32        | 1190.32        |                     | 862.64         | 862.64         |                     | 1119.28        | 1119.28        | 4757.37                                   |
| 3        | Youth Welfare Programmes                                                                   |   | 100.00                                        | 14.91               |                | 14.91          | 17.59               |                | 17.59          | 6.49                |                | 6.49           | 37.28               |                | 37.28          | 33.13               |                | 33.13          | 109.40                                    |
| 4        | Development of Physical Education                                                          |   | 150.00                                        | 19.78               |                | 19.78          | 15.63               |                | 15.63          | 14.97               |                | 14.97          | 15.95               |                | 15.95          | 16.87               |                | 16.87          | 83.20                                     |
| 5        | Delhi School of Sports - PWD                                                               | C | 60.00                                         |                     | 4.72           | 4.72           | 0.95                |                | 0.95           |                     |                |                |                     |                |                |                     | 10.00          | 10.00          | 15.67                                     |
| 6        | Sports Teacher Awards & Cash Incentives                                                    |   | 2080.00                                       | 698.14              |                | 698.14         | 459.17              |                | 459.17         | 1001.14             |                | 1001.14        | 1566.13             |                | 1566.13        | 1760.10             |                | 1760.10        | 5484.68                                   |
| 7        | Scout & Guide Programme in Govt. Schools                                                   |   | 10.00                                         |                     |                |                |                     |                |                |                     |                |                | 16.75               |                | 16.75          | 44.99               |                | 44.99          | 61.74                                     |
| 8        | GIA to Sports Associations                                                                 |   | 450.00                                        | 84.16               |                | 84.16          | 81.86               |                | 81.86          | 89.99               |                | 89.99          | 280.00              |                | 280.00         |                     |                |                | 536.01                                    |
| 9        | C/o Sports Stadium at Hastsal - PWD                                                        |   | 500.00                                        |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                                           |
| 10       | Wages to Casual Labours in Sports Complexes                                                |   | 400.00                                        | 44.69               |                | 44.69          | 47.73               |                | 47.73          | 52.41               |                | 52.41          | 64.87               |                | 64.87          | 31.60               |                | 31.60          | 241.30                                    |
| 11.a     | National Service Scheme - State share                                                      |   |                                               |                     |                |                |                     |                |                | 29.74               |                | 29.74          | 22.31               |                | 22.31          | 7.43                |                | 7.43           | 59.48                                     |
| 11.b     | National Service Scheme - CSS                                                              |   |                                               |                     |                |                |                     |                |                | 57.76               |                | 57.76          | 31.99               |                | 31.99          |                     |                |                | 89.75                                     |
|          | <b>TOTAL</b>                                                                               |   | <b>13200.00</b>                               | <b>1723.73</b>      | <b>563.30</b>  | <b>2287.03</b> | <b>1873.75</b>      | <b>1122.14</b> | <b>2995.89</b> | <b>2410.21</b>      | <b>1193.07</b> | <b>3603.28</b> | <b>3493.51</b>      | <b>862.64</b>  | <b>4356.15</b> | <b>3344.65</b>      | <b>1129.28</b> | <b>4473.93</b> | <b>17716.28</b>                           |
|          | Development of Chhattrsaal Stadium, RPVV Shamnath Marg and Tyagraj Sports Complex [CWG]    | C |                                               |                     | 674.30         | 674.30         |                     |                |                |                     |                |                |                     |                |                |                     |                |                | 674.30                                    |
|          | <b>Total Dte. of Education</b>                                                             |   | <b>13200.00</b>                               | <b>1723.73</b>      | <b>1237.60</b> | <b>2961.33</b> | <b>1873.75</b>      | <b>1122.14</b> | <b>2995.89</b> | <b>2410.21</b>      | <b>1193.07</b> | <b>3603.28</b> | <b>3493.51</b>      | <b>862.64</b>  | <b>4356.15</b> | <b>3344.65</b>      | <b>1129.28</b> | <b>4473.93</b> | <b>18390.58</b>                           |
|          |                                                                                            |   |                                               |                     |                |                |                     |                |                |                     |                |                |                     |                |                | [1044.93]           | [587.39]       | 1632.32        |                                           |
| <b>B</b> | <b>DTE. OF HIGHER EDUCATION</b>                                                            |   |                                               |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                                           |
| 1        | Promotion of Sports Facilites in University Colleges                                       |   | 50.00                                         | 7.25                |                | 7.25           | 4.00                |                | 4.00           | 5.50                |                | 5.50           | 50.00               |                | 50.00          | 49.96               |                | 49.96          | 116.71                                    |
| 2        | Establishment of Sports University                                                         |   |                                               |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                                           |
|          | <b>Total Dte. of Higher Education</b>                                                      |   | <b>50.00</b>                                  | <b>7.25</b>         |                | <b>7.25</b>    | <b>4.00</b>         |                | <b>4.00</b>    | <b>5.50</b>         |                | <b>5.50</b>    | <b>50.00</b>        |                | <b>50.00</b>   | <b>49.96</b>        |                | <b>49.96</b>   | <b>116.71</b>                             |
| <b>C</b> | <b>NORTH DELHI MUNICIPAL CORPORATION</b>                                                   |   |                                               |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                                           |
| 1        | Expansion and Improvement of Physical Education                                            |   | 400.00                                        | 147.34              |                | 147.34         | 40.00               | 59.38          | 99.38          | 137.64              |                | 137.64         | 10.00               |                | 10.00          | 31.50               |                | 31.50          | 425.86                                    |
| 2        | C/o Sports Complex-cum-Mini Stadia                                                         | C | 200.00                                        |                     |                |                |                     |                |                |                     |                |                | 14.33               |                | 14.33          |                     |                |                | 14.33                                     |
|          | <b>TOTAL [North Delhi Municipal Corporation]</b>                                           |   | <b>600.00</b>                                 | <b>147.34</b>       |                | <b>147.34</b>  | <b>40.00</b>        | <b>59.38</b>   | <b>99.38</b>   | <b>137.64</b>       |                | <b>137.64</b>  | <b>10.00</b>        | <b>14.33</b>   | <b>24.33</b>   | <b>31.50</b>        |                | <b>31.50</b>   | <b>440.19</b>                             |
|          |                                                                                            |   |                                               | [90.00]             | [42.00]        | [132.00]       | [40.00]             | [60.00]        | [100.00]       | [10.00]             | [15.00]        | [25.00]        | [10.00]             | [15.00]        | [25.00]        | [500.00]            |                | [500.00]       |                                           |
| <b>D</b> | <b>SOUTH DELHI MUNICIPAL CORPORATION</b>                                                   |   |                                               |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                                           |
| 1        | Expansion and Improvement of Physical Education                                            |   | 360.00                                        | 74.06               |                | 74.06          | 54.00               |                | 54.00          | 173.28              | 0.70           | 173.98         | 77.82               |                | 77.82          | 24.28               |                | 24.28          | 404.14                                    |
| 2        | C/o Sports Complex-cum-Mini Stadia                                                         | C | 180.00                                        |                     |                |                |                     |                |                |                     |                |                | 21.13               |                | 21.13          |                     |                |                | 21.13                                     |
|          | <b>TOTAL [South Delhi Municipal Corporation]</b>                                           |   | <b>540.00</b>                                 | <b>74.06</b>        |                | <b>74.06</b>   | <b>54.00</b>        |                | <b>54.00</b>   | <b>173.28</b>       | <b>0.70</b>    | <b>173.98</b>  | <b>77.82</b>        | <b>21.13</b>   | <b>98.95</b>   | <b>24.28</b>        |                | <b>24.28</b>   | <b>425.27</b>                             |
|          |                                                                                            |   |                                               | [72.00]             | [36.00]        | [108.00]       | [72.00]             | [28.00]        | [100.00]       | [18.00]             | [7.00]         | [25.00]        | [18.00]             | [7.00]         | [25.00]        | [100.00]            |                | [100.00]       |                                           |
| <b>E</b> | <b>EAST DELHI MUNICIPAL CORPORATION</b>                                                    |   |                                               |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                     |                |                |                                           |
| 1        | Expansion and Improvement of Physical Education                                            |   | 240.00                                        |                     |                |                | 27.29               |                | 27.29          | 70.78               |                | 70.78          | 64.44               |                | 64.44          | 48.50               |                | 48.50          | 211.01                                    |
| 2        | C/o Sports Complex-cum-Mini Stadia                                                         | C | 120.00                                        | 128.18              |                | 128.18         |                     |                |                |                     |                |                |                     |                |                |                     |                |                | 128.18                                    |
|          | <b>TOTAL [East Delhi Municipal Corporation]</b>                                            |   | <b>360.00</b>                                 | <b>128.18</b>       |                | <b>128.18</b>  | <b>27.29</b>        |                | <b>27.29</b>   | <b>70.78</b>        |                | <b>70.78</b>   | <b>64.44</b>        |                | <b>64.44</b>   | <b>48.50</b>        |                | <b>48.50</b>   | <b>339.19</b>                             |
|          |                                                                                            |   |                                               | [48.00]             | [124.00]       | [172.00]       | [80.00]             |                | [80.00]        | [15.00]             |                | [15.00]        | [60.00]             |                | [60.00]        | [100.00]            |                | [100.00]       |                                           |
|          | <b>TOTAL [SPORTS &amp; YOUTH SERVICES]</b>                                                 |   | <b>14750.00</b>                               | <b>2080.56</b>      | <b>1237.60</b> | <b>3318.16</b> | <b>1999.04</b>      | <b>1181.52</b> | <b>3180.56</b> | <b>2797.41</b>      | <b>1193.77</b> | <b>3991.18</b> | <b>3695.77</b>      | <b>898.10</b>  | <b>4593.87</b> | <b>3498.89</b>      | <b>1129.28</b> | <b>4628.17</b> | <b>19711.94</b>                           |
|          | -                                                                                          |   |                                               | [1940.98]           | [1439.60]      | [3380.58]      | [2069.75]           | [1210.14]      | [3279.89]      | [2458.71]           | [1215.07]      | [3673.78]      | [3631.51]           | [884.64]       | [4516.15]      | [4085.84]           | [1129.28]      | [5215.12]      |                                           |