

**Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi**

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
<b>SPORTS &amp; YOUTH SERVICES</b>											
<b>A DIRECTORATE OF EDUCATION</b>											
1	Promotion of Sports and Games Activities	900.00	1389.82	3615.00	691.00	1007.00	693.98	402.00	1190.00		1592.00
2	Youth Welfare Programmes	125.00	61.52	125.00	25.00	16.25	16.17	25.00			25.00
3	Development of Physical Education	75.00	44.39	100.00	25.00	45.00	36.10	25.00			25.00
4	Delhi School of Sports	810.00	141.57	2000.00	110.00	40.00	60.66	1.00	110.00		111.00
5	Sports Awards & Incentives	100.00	253.25	310.00	49.00	356.75	362.45	402.00			402.00
6	Scout & Guide Programme in Govt. Schools	75.00	15.30	50.00	10.00	110.00	105.00	5.00			5.00
7	GIA to Sports Associations		358.89	100.00	50.00	75.00	71.67	40.00			40.00
8	Development of Playgrounds, Sports Complexes, Swimming Pools etc.	400.00	495.18		Merged in Sl. No. 1						
9	Best Sports Teachers Awards	15.00	5.11		Merged with Sl. No. 5						
10	C/o Sports Stadium at Hastal		11.97		Merged with Sl. No. 1						
11	Development of Sports Facilities in rural areas	175.00	20.46		DROPPED						
12	Wrestling Stadia	370.00	0.01		DROPPED						
13	Sports Centres	60.00	6.08		DROPPED						
14	Development of Chhatrasal Stadium	190.00	53.93		DROPPED						
15	Establishment of Games Academies	105.00			DROPPED						
16	GIA to I.O.A.					200.00	200.00				
	<b>TOTAL [Dte. of Education]</b>	<b>3400.00</b>	<b>2857.48</b>	<b>6300.00</b>	<b>960.00</b>	<b>1850.00</b>	<b>1546.03</b>	<b>900.00</b>	<b>1300.00</b>		<b>2200.00</b>

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1	2	3	4	5	6	7	8	9	10	11	12
<b>B</b>	<b>Commonwealth Games [Education Deptt.] (PWD)</b>		34.67	4000.00	2500.00	5000.00	4856.67		13000.00		13000.00
<b>C</b>	<b><u>DTE. OF HIGHER EDUCATION</u></b>										
	Promotion of Sports Facilities in University Colleges	50.00	18.94	250.00	50.00	6.50		10.00			10.00
<b>D</b>	<b><u>N.C.C. Department</u></b>										
1	Construction of NCC Bhavan	940.00	202.08	1550.00	265.00	5.00	0.35		500.00		500.00
2	Raising of Remount & Veterinary Squadron		57.25	250.00	35.00	35.00	34.07	35.00			35.00
3	Construction of Boat House & Jetties	10.00									
	<b><u>TOTAL-NCC Department</u></b>	<b><u>950.00</u></b>	<b><u>259.33</u></b>	<b><u>1800.00</u></b>	<b><u>300.00</u></b>	<b><u>40.00</u></b>	<b><u>34.42</u></b>	<b><u>35.00</u></b>	<b><u>500.00</u></b>		<b><u>535.00</u></b>
<b>E</b>	<b><u>GENERAL ADMINISTRATION DEPARTMENT</u></b>										
	Promotion of Sports & Cultrual Activities among Delhi Govt Employees	50.00	42.40	50.00	10.00	14.38	12.98	10.00			10.00
<b>F</b>	<b><u>MUNICIPAL CORPORATION OF DELHI</u></b>										
1	Expansion and Improvement of Physical Education	500.00	141.78	300.00	60.00	60.00	60.00	160.00			160.00
2	C/o Sports Complex-cum-Mini Stadia	1050.00		200.00	40.00	40.00	40.00	40.00			40.00
3	Ambedkar Stadium Flood Lighting [New Scheme]				200.00	373.00	201.46				
	<b><u>TOTAL-MCD</u></b>	<b><u>1550.00</u></b>	<b><u>191.69</u></b>	<b><u>500.00</u></b>	<b><u>300.00</u></b>	<b><u>473.00</u></b>	<b><u>301.46</u></b>	<b><u>200.00</u></b>			<b><u>200.00</u></b>
			<b><u>[300.00]</u></b>				<b><u>[473.00]</u></b>				

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<b>G</b>	<b>NEW DELHI MUNICIPAL COUNCIL</b>										
	Strengthening of Games & Sports infrastructure for Commonwealth Games		8.11	1420.00	720.00	720.00	1462.81	800.00			800.00
			[200.00]				[720.00]				
	<b>TOTAL [SPORTS &amp; YOUTH SERVICES]</b>	<u>6000.00</u>	<u>3412.62</u>	<u>14320.00</u>	<u>4840.00</u>	<u>8103.88</u>	<u>8214.37</u>	<u>1955.00</u>	<u>14800.00</u>		<u>16755.00</u>
			[3712.82]				[7643.07]				
	Figures in bracket - Expenditure as per Fund Released										