

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
<b>SPORTS &amp; YOUTH SERVICES</b>															
<b>A</b>	<b><u>DIRECTORATE OF EDUCATION</u></b>														
1	Promotion of Sports and Games Activities	900.00	1389.82	167.99	235.20	299.62	320.84	325.00	328.75	366.17	3615.00	401.00	290.00		691.00
2	Youth Welfare Programmes	125.00	61.52	17.58	16.00	9.13	10.06	25.00	20.00	8.75	125.00	25.00			25.00
3	Development of Physical Education	75.00	44.39	2.64	2.84	4.82	31.62	15.00	35.00	2.47	100.00	25.00			25.00
4	Delhi School of Sports	810.00	141.57	3.22	4.38	4.99	103.53	41.00	55.00	25.45	2000.00		110.00		110.00
5	Sports Awards & Incentives [Cash incentives to Outstanding Players / Sportsmen & Rajiv Gandhi Sports Awards]	100.00	253.25	14.40	25.27	35.64	73.22	47.00	105.00	104.72	310.00	49.00			49.00
6	Scout & Guide Programme in Govt. Schools	75.00	15.30	1.42	9.30	2.58		10.00	5.00	2.00	50.00	10.00			10.00
7	GIA to Sports Associations		358.89		6.54	7.86	7.49	15.00	337.00	337.00	100.00	50.00			50.00
8	Development of Playgrounds, Sports Complexes, Swimming Pools etc.	400.00	495.18	160.81	93.11	84.33	45.77	410.00	181.25	111.16		<b>Merged in Sl. No. 1</b>			
9	Best Sports Teachers Awards	15.00	5.11	0.69	0.65	0.71	1.36	2.00	2.00	1.70		<b>Merged with Sl. No. 5</b>			
10	C/o Sports Stadium at Hasthal		11.97		10.00	1.97		10.00	10.00			<b>Merged with Sl. No. 1</b>			
11	Development of Sports Facilities in rural areas (Old name - Rural Sports Stadium)	175.00	20.46	5.52	14.94							<b>DROPPED</b>			
12	Wrestling Stadia	370.00	0.01	0.01								<b>DROPPED</b>			
13	Sports Centres	60.00	6.08	6.08								<b>DROPPED</b>			
14	Development of Chhatrasal Stadium	190.00	53.93	25.86	16.80	1.58	3.37		15.00	6.32		<b>DROPPED</b>			
15	Establishment of Games Academies	105.00										<b>DROPPED</b>			
	<b>TOTAL [Dte. of Education]</b>	<b>3400.00</b>	<b>2857.48</b>	<b>406.22</b>	<b>435.03</b>	<b>453.23</b>	<b>597.26</b>	<b>900.00</b>	<b>1094.00</b>	<b>965.74</b>	<b>6300.00</b>	<b>560.00</b>	<b>400.00</b>		<b>960.00</b>

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>B</b>	<b>Commonwealth Games [Education Deptt.] (PWD)</b>		<b>34.67</b>						<b>100.00</b>	<b>34.67</b>	<b>4000.00</b>		<b>2500.00</b>		<b>2500.00</b>
<b>C</b>	<b>DTE. OF HIGHER EDUCATION</b>														
	Promotion of Sports Facilities in University Colleges	<b>50.00</b>	<b>18.94</b>			<b>7.44</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>3.50</b>	<b>250.00</b>	<b>50.00</b>			<b>50.00</b>
<b>D</b>	<b>N.C.C. Department</b>														
1	Construction of NCC Bhavan	940.00	202.08	4.84	84.33	70.03	7.67	300.00	50.00	35.21	1550.00		265.00		265.00
2	Raising of Remount & Veterinary Squadron		57.25			7.30	19.99	30.00	30.00	29.96	250.00	35.00			35.00
3	Construction of Boat House & Jetties	10.00													
	<b>TOTAL-NCC Department</b>	<b>950.00</b>	<b>259.33</b>	<b>4.84</b>	<b>84.33</b>	<b>77.33</b>	<b>27.66</b>	<b>330.00</b>	<b>80.00</b>	<b>65.17</b>	<b>1800.00</b>	<b>35.00</b>	<b>265.00</b>		<b>300.00</b>
<b>E</b>	<b>GENERAL ADMINISTRATION DEPARTMENT</b>														
	Promotion of Sports & Cultural Activities among Delhi Govt Employees	<b>50.00</b>	<b>42.40</b>	<b>8.56</b>	<b>10.00</b>	<b>9.69</b>	<b>7.74</b>	<b>10.00</b>	<b>10.00</b>	<b>6.41</b>	<b>50.00</b>	<b>10.00</b>			<b>10.00</b>
<b>F</b>	<b>MUNICIPAL CORPORATION OF DELHI</b>														
1	Expansion and Improvement of Physical Education	500.00	141.78	49.64			49.98	60.00	60.00	42.16	300.00	60.00			60.00
2	C/o Sports Complex-cum-Mini Stadia	1050.00						40.00	40.00		200.00	40.00			40.00
3	Ambedkar Stadium Flood Lighting [New Scheme]											200.00			200.00
	<b>TOTAL-MCD</b>	<b>1550.00</b>	<b>191.69</b>	<b>49.64</b>		<b>49.91</b>	<b>49.98</b>	<b>100.00</b>	<b>100.00</b>	<b>42.16</b>	<b>500.00</b>	<b>300.00</b>			<b>300.00</b>

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
			[300.00]	[50.00]	[50.00]	[50.00]	[50.00]		[100.00]	[100.00]					
<b>G</b>	<b>NEW DELHI MUNICIPAL COUNCIL</b>														
	Strengthening of Games & Sports infrastructure for Commonwealth Games [New Scheme]		8.11					200.00	200.00	8.11	1420.00	720.00			720.00
			[200.00]						[200.00]	[200.00]					
	<b>TOTAL [SPORTS &amp; YOUTH SERVICES]</b>	<b>6000.00</b>	<b>3412.62</b>	<b>469.26</b>	<b>529.36</b>	<b>597.60</b>	<b>690.64</b>	<b>1550.00</b>	<b>1594.00</b>	<b>1125.76</b>	<b>14320.00</b>	<b>1675.00</b>	<b>3165.00</b>		<b>4840.00</b>
			[3712.82]	[469.62]	[579.36]	[597.69]	[690.66]			[1375.49]					
	<b>Figures in bracket - Expenditure as per Fund Released</b>														