

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi
Sector/Department/Scheme-wise Plan Outlay

(Rs. in Lakhs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

14. **WEIGHT AND MEASURE**

Stg. of weight and Measure Deptt.	50.00	53.68	14.33	40.00	17.00	19.97	200.00	20.00	20.00		40.00
<u>Total (Weight and Measure)</u>	<u>50.00</u>	<u>53.68</u>	<u>14.33</u>	<u>40.00</u>	<u>17.00</u>	<u>19.97</u>	<u>200.00</u>	<u>20.00</u>	<u>20.00</u>		<u>40.00</u>

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1	2	3	4	5	6	7	8	9	10	11	12	13
17	Subsidy for school uniforms to the Students	100.00	150.15	149.46	200.00	215.00	179.83	1250.00	350.00			350.00
18	Stg. of Book Banks	30.00	55.86	64.98	125.00	126.00	66.41	550.00	100.00			100.00
19	Improvement & expansion of teaching of Science at school stage.	220.00	121.35	49.55	65.00	65.00	51.58	325.00	65.00			65.00
20	Improvement of School libraries.	50.00	142.38	112.44	120.00	85.00	70.20	660.00	120.00			120.00
21	Introduction of Yoga in Schools	250.00	80.45	14.12	50.00	30.00	7.27					
22	Educational T.V.	60.00	7.09	1.42	15.00							
23	Educational Tour of students.	40.00	3.32	6.57	15.00	15.00	15.49	165.00	30.00			30.00
24	Mobilisation of community resources for school Improvement Programmes.	15.00	6.53	5.97	10.00	10.00	3.64					
25	Awards/Incentives to best students, schools & teaching staff	5.00	29.62	32.36	50.00	35.00	29.95	300.00	50.00			50.00
26	Implementation of agricultural education in rural schools.	50.00	12.75	0.60	2.00	2.00	1.53					
27	Socially Useful Productive Works	150.00	56.07	23.11	30.00	25.00	38.04	240.00	54.00			54.00
28	Population Education Cell	50.00	12.54	6.34	10.00	12.00	8.21	55.00	10.00			10.00
29	(a) Const. of pucca/Semi Pucca School Buildings for Sec. Education School	10000.00	11388.29	3854.23	5500.00	4880.00	5179.10	30250.00		4500.00		4500.00
	(b) Capital Works-Dte. of Education (Const.,Maintenance & Repair of school bldgs)					770.00	758.00			1690.00		1690.00
	SUB TOTAL: SECONDARY EDUCATION	25390.00	13357.66	4484.21	7062.00	6675.00	6869.71	37480.00	1449.00	6190.00		7639.00
D	TEACHER'S EDUCATION											
30	State Awards to teachers.	40.00	27.16	8.00	15.00	16.00	16.26	110.00	20.00			20.00
31	Development of libs. for teachers	25.00	2.59	0.57	5.00							
32	GIA to S.C.E.R.T.	350.00	224.63	50.12	200.00	130.00	50.02	745.00	150.00			150.00
	SUB-TOTAL (TEACHER'S EDUCATION)	415.00	254.38	58.69	220.00	146.00	66.28	855.00	170.00			170.00
E	COMPUTER EDUCATION PROGRAMME											
33	Introduction of Computer Courses in Govt. Model Composit Schools	1500.00	350.20	267.74								
34	Introduction of Computer Science at +2stage			221.44	1600.00	800.00	810.90	16515.00	2300.00			2300.00
	SUB TOTAL(COMPUTER EDUCATON PROG.)	1500.00	350.20	489.18	1600.00	800.00	810.90	16515.00	2300.00			2300.00
F	VOCATIONAL EDUCATION PROGRAMME											
35	Educational Vocational Guidance	100.00	58.56		20.00	15.00	8.23	110.00	20.00			20.00

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					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	Museum Instt of the History of Art Conservation and Museology Delhi											
55	Scholarship to Educationally Backward minorities Students	5.00	11.12	2.86	20.00	20.00	31.62					
56	Setting up of Delhi Board of Sec. Education	25.00			1.00	1.00		50.00	1.00			1.00
57	Positive Health Scheme	900.00	9.64									
58	Value Based Education	200.00	79.19									
59	Opening of Pratibha Vikas Vidyalayas.	500.00	4.16	0.34	50.00	85.00	57.12	330.00	60.00			60.00
60	Students Welfare fund.	150.00	1.05									
61	Stipend to Girls students	2000.00	495.53	712.26	700.00	750.00	700.55	4500.00	1000.00			1000.00
62	C/o Staff qtrs. in schools for teaching and non-teaching employees.	10.00	196.50									
63	Provision of Additional facilities/renovation works in existing buildings of Education Department.	290.00			500.00			1100.00		100.00		100.00
64	Special Assistance to Sainik School, Kunjpura.	50.00										
65	Transport facilities to students at subsidised rate											
66	Bhagidari of Pvt. mgmt. in Govt. Schools				350.00	8.00		110.00	20.00			20.00
67	Sarva Shiksha Abhiyan (New Scheme)							400.00	200.00			200.00
68	Welfare of Educationally backward minority students							290.00	55.00			55.00
69	Setting up of Regional Libraries (New Scheme)							500.00	10.00	100.00		110.00
	<u>SUB TOTAL</u>	<u>4760.00</u>	<u>912.62</u>	<u>811.31</u>	<u>1921.00</u>	<u>1032.00</u>	<u>900.76</u>	<u>8990.00</u>	<u>1671.00</u>	<u>200.00</u>		<u>1871.00</u>
	<u>TOTAL DTE. OF EDUCATION</u>	<u>50400.00</u>	<u>23345.83</u>	<u>8098.96</u>	<u>15500.00</u>	<u>11550.00</u>	<u>11378.97</u>	<u>88600.00</u>	<u>7210.00</u>	<u>8790.00</u>		<u>16000.00</u>

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					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
II DTE. OF HIGHER EDUCATION												
HIGHER EDUCATION												
1	GIA to Colleges and C/O of Bldg. for Delhi Govt. Sponsored College	3000.00	1165.35	223.71	900.00	1000.00	623.31	6000.00	350.00	800.00		1150.00
2	GIA for HBA to employees of fully funded college of Delhi Govt.					100.00		700.00	150.00			150.00
3	Free DTC passes to all College going students	1000.00										
4	Establishment of affiliating University. (Indra Prastha Vishawavidhyala)	800.00	7510.17	1345.36	2300.00	1150.00	900.00	12340.00	650.00	700.00		1350.00
5	Setting up of Corpus Fund for I.P. University				300.00	300.00		675.00	325.00			325.00
6	Setting up of Dte. of Higher Education	200.00	40.28	14.64	30.00	25.00	17.93	200.00	30.00			30.00
7	Const. of Hostel for college going girl students							500.00		100.00		100.00
8	Setting up of Delhi Institute of Heritage Research & Management	75.00	93.49	64.70	70.00	75.00	71.15	525.00	80.00			80.00
9	Award for Meritorious students studying in Govt. colleges							10.00	2.00			2.00
10	Special Coaching facility for Combined Enterance Test for Medical & Engineering Courses to Deserving students							50.00	10.00			10.00
11	Introduction of new courses in Govt. Colleges							500.00	53.00			53.00
12	GIA to colleges being managed by Trusts and affiliated with DU							2500.00	500.00			500.00
	TOTAL(HIGHER EDUCATION)	5075.00	8809.29	1648.41	3600.00	2650.00	1612.39	24000.00	2150.00	1600.00		3750.00
III MUNICIPAL CORP. OF DELHI												
1	Exp. & Imp. of pre-primary education (4-5 years)	500.00				300.00		1000.00	175.00			175.00
2	Expansion of primary edn. (6-11 years)	5000.00		9511.67	2500.00			10000.00	1834.00			1834.00
3	Imp. of primary edn.	50.00			85.00			500.00	81.00			81.00
4	Imp. of science teaching	150.00	6800.00		65.00			500.00	89.00			89.00
5	Welfare schemes	6500.00			1950.00			15000.00	2821.00			2821.00
6	Stg. of Inspectorate staff	100.00	5400.00		100.00			800.00	100.00			100.00

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16. **TECHNICAL EDUCATION**

Directorate of Technical Education

(A) Direction and Administration

1	Strengthening of the Dte.	300.00	355.44	25.74	40.00	35.10	38.53	200.00	50.00			50.00
2	Strengthening of Board of Technical Education	110.00	102.30	40.90	40.00	43.57	43.08	250.00	55.00			55.00
3	State project implementation unit	25.00	13.53									
4	Introduction of flexibility programme	30.00	13.50	1.92	5.00	3.00	3.00					
	<u>Sub Total</u>	<u>465.00</u>	<u>484.77</u>	<u>68.56</u>	<u>85.00</u>	<u>81.67</u>	<u>84.61</u>	<u>450.00</u>	<u>105.00</u>			<u>105.00</u>

(B) Polytechnics

5	Replacement and modernization of machinery and equipments	450.00	513.34	64.02	180.00	232.00	158.88	350.00	100.00			100.00
6	Strengthening of library facilities and audio-visual aids	60.00	32.25	11.90	15.00	15.00	13.90	50.00	10.00			10.00
7	Strengthening of hostel facilities	75.00	47.11	15.50	22.00	22.00	21.45	150.00	25.00	25.00		50.00
8	Stg. and consolidation of existing facilities in Polytechnics. [Merged with Sl.No.7]	90.00	101.00	34.80	50.00	53.00	51.20					
9	Constn.of building of Kasturba Polytechnic at Pitampura	300.00	516.45									
10	Constn.of building of Ambedkar Memorial Polytechnic at Patparganj	200.00	122.76									
11	Continuing Education & Entrepreneurship Development Programme	50.00	14.00	4.90	5.00	10.00	9.80	50.00	12.00			12.00
12	Expansion & Modernisation of Printing Tech. Department at Pusa	500.00	214.41	94.43	43.00	48.70	30.42					
13	Estt. of maintenance cell in Institute	30.00	13.74	5.90	10.00	9.17	9.00	50.00	12.00			12.00
14	C/o Extension block in the AryaBhat polytechnic	80.00	40.33									
15	Establishment of new Co-Educational polytechnic at Rohini	250.00	400.78	44.94	55.00	205.80	50.32					
16	Stg. and increasing the quality coverage of community Polytechnics	50.00	0.95	2.48	10.00	3.00	3.00	50.00	10.00			10.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
17	Reorganisation & restructuring the set up of the Institutes	50.00	65.75	19.58	23.00	14.00	13.45	15.00	5.00			5.00
18	Constn. of Staff qtrs.	210.00	79.59									
19	Stg. of facilities to students of SC/ST	25.00	12.76	2.29	7.00	5.50	2.64	25.00	5.00			5.00
20	Stg. of facilities to students	25.00	13.50	2.90		4.00	3.45	25.00	5.00			5.00
21	Stepping up of interaction between instt. & industries.	30.00	16.00	1.92	2.00	5.00	4.50	20.00	4.00			4.00
22	Renovation/Addl. alteration in the existing Institutional bldg.	425.00	235.78	169.18	180.00	300.00	255.20	500.00		150.00		150.00
23	Faculty Development Programme	35.00	28.75	3.94	6.00	6.00	5.90	20.00	7.00			7.00
24	Introduction of New Courses in emerging technology including Library Science.	50.00	163.42	92.13	100.00	150.00	111.23	500.00	100.00			100.00
25	Environmental development Programme in existing polytechnics	30.00	1.69	1.00	5.00	10.00	4.20					
26	Grant in aid to private recognised Institutions	25.00				1.00						
27	Setting up of three new Govt. Polytechnics in Delhi	940.00		0.93	770.00	86.88		1000.00	50.00	200.00		250.00
28	Providing Free DTC passes to polytechnics students.	50.00	20.37	7.23	7.50	7.71	6.94					
29	Introduction of short term computer based courses in the existing Institutions	40.00	1.45		0.50			20.00	5.00			5.00
	<u>Sub-Total (B)</u>	<u>4070.00</u>	<u>2656.18</u>	<u>579.97</u>	<u>1492.00</u>	<u>1187.76</u>	<u>755.48</u>	<u>2825.00</u>	<u>350.00</u>	<u>375.00</u>		<u>725.00</u>
	C. <u>B.P.I.B.S.</u>											
30	Expansion of existing facilities of Bhai Parmanand Institute of Business Studies	15.00	19.19	25.16	140.00	153.95	59.15	400.00	100.00			100.00
	D. <u>College of Pharmacy</u>											
31	Expansion of existing facilities in college of Pharmacy.	200.00	114.40	22.69	60.00	54.50	8.00	325.00	70.00			70.00
32	Const. of Hostel building and multi-purpose hall of college of Pharmacy at Pushap Vihar	250.00	18.30	37.11	30.00	35.00	41.69					
	<u>Sub-Toal (D)</u>	<u>450.00</u>	<u>132.70</u>	<u>59.80</u>	<u>90.00</u>	<u>89.50</u>	<u>49.69</u>	<u>325.00</u>	<u>70.00</u>			<u>70.00</u>
	E. <u>Engineering Colleges</u>											
33	Setting up of State Engg. College for women in Delhi.(Mahila Inst. of	800.00	130.00	87.12	160.00	115.00	96.37	1300.00	190.00	10.00		200.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
	Technology)											
34	Setting up of Engineering college at Geeta Colony					450.12	450.12	4000.00	160.00	640.00		800.00
	<u>Sub-Total (E)</u>	<u>800.00</u>	<u>130.00</u>	<u>87.12</u>	<u>160.00</u>	<u>565.12</u>	<u>546.49</u>	<u>5300.00</u>	<u>350.00</u>	<u>650.00</u>		<u>1000.00</u>
	<u>TOTAL (DTTE)</u>	<u>5800.00</u>	<u>3422.84</u>	<u>820.61</u>	<u>1967.00</u>	<u>2078.00</u>	<u>1495.42</u>	<u>9300.00</u>	<u>975.00</u>	<u>1025.00</u>		<u>2000.00</u>
II	<u>DELHI COLLEGE OF ENGINNERING</u>											
1	Const. of new build. for Delhi College of Enginnering at Bawana Road.	4900.00	4412.71	800.03	1000.00	700.00	622.84	4200.00	110.00	700.00		810.00
2	Modernisation of machinery equipments and existing courses	500.00	269.68	138.42	230.00	278.50	179.38	1500.00	142.00			142.00
3	Faculty Development.	70.00	17.32	0.33	11.00	5.00	3.07	110.00	18.00			18.00
4	Student Welfare	25.00	12.00	0.29	4.00	8.00		180.00	31.00			31.00
5	Setting up of Centres of advanced studies, research,extension services	175.00	24.00	4.34	14.00	14.00	10.04	300.00	30.00			30.00
6	Strengthening of Book Bank & Lib. Innovation	150.00	58.68	14.83	60.00	50.00	47.72	600.00	80.00			80.00
7	Part time Degree courses	150.00	23.86	12.78	11.00	15.00	14.74	150.00	30.00			30.00
8	Estt. of Modern Computer Centre/Networking	317.00	40.00		82.00	82.00	75.00	470.00	92.00			92.00
9	Renovation of old College building at Kashmiri Gate	5.00	33.34									
10	Expansion of existing Edn. facilities	300.00	36.00	5.25	35.00	7.00	19.68	500.00	20.00			20.00
11	Coaching classes for SC/ST/Weak student (SCP Scheme)	5.00	2.24	0.92	1.00	1.00	0.75	10.00	2.00			2.00
12	Stg. of General and Hostel Admn.	18.00	5.00	6.38	40.00	32.00	25.73	450.00	40.00			40.00
13	Strengthening of Examination Cell	40.00	8.00	0.73	3.00	3.00	0.04	30.00	5.00			5.00
14	Revision of staff structure	10.00	4.00		3.00	1.00						
15	Inst. of electronic switching system	20.00	2.00									
16	Enhancement of training & placement facilities	15.00	1.92		6.00	3.50	2.50					
	<u>SUB-TOTAL (DCE)</u>	<u>6700.00</u>	<u>4950.75</u>	<u>984.30</u>	<u>1500.00</u>	<u>1200.00</u>	<u>1001.49</u>	<u>8500.00</u>	<u>600.00</u>	<u>700.00</u>		<u>1300.00</u>
III	<u>Netaji Subhash Inst. of Technology</u>											
1	Construction of new building for NSIT at Papan Kalan (Dwarka)	5450.00	2432.85	935.49	1000.00	610.00	599.43	295.00	286.00			286.00
2	Renovation/Improvement of buildings	50.00	13.85									
3	Strengthening of NSIT	550.00	113.84	94.58	108.00	141.00	118.35	1500.00	159.00			159.00
4	Procurement of Machinery & Equipment	2500.00	829.82	509.08	500.00	473.00	399.21	3000.00	400.00			400.00

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5	Faculty Development & Student Welfare & Collaboration	20.00	9.83	11.75	15.00	11.00	8.59	100.00	12.00			12.00
6	Library & Book Bank	125.00	85.43	100.11	85.00	80.00	112.15	500.00	70.00			70.00
7	Award and Scholarship/Research Associateship	9.00	4.16	6.49	22.00	20.00	7.98	150.00	22.00			22.00
8	Setting up of centre for Electronic Design & Technology(CEDT)	10.00			5.00	5.00						
9	Science & Technology Entrepreneurship Park (STEP)	50.00			20.00	10.00	2.78	200.00	5.00			5.00
10	Continuing Educational Programme (CEP)	20.00	4.88	0.18	10.00	10.00	1.21	25.00	5.00			5.00
11	Coaching facilities to SC/ST/Weaker Students/Training Programme	25.00	14.03	4.29	5.00	5.00	6.44	30.00	6.00			6.00
12	Institute networking scheme-INTERNET/INTRANET	125.00	23.28	37.65	30.00	35.00	42.88	200.00	35.00			35.00
13	Interdisciplanery Education project cell	16.00	0.04									
14	Development & Maintenance cell	50.00										
15	Renovation/Maintenance of Institute Building							500.00				
	SUB-TOTAL (NSIT)	9000.00	5232.01	1699.62	1800.00	1400.00	1299.02	6500.00	1000.00			1000.00
			[5300.00]*	[1700.00]*			[1300.00]*					
IV	College of Art											
1	Development of existing College Building/Constn. of an additional block for college of Art at Tilak Marg	300.00	31.22	30.57	64.00	30.00	17.77	490.00		92.00		92.00
2	Re-organisation and introduction of Academic courses	172.00	38.17	18.79	30.60	24.60	23.46	150.00	31.20			31.20
3	Development of Libr. & Acquisition of Specimen of Indian Art	20.00	13.32	3.56	4.00	4.00	3.97	20.00	4.00			4.00
4	Student and faculty development programme	5.00		0.79	0.90	0.90	0.92	9.00	1.80			1.80
5	Scheme for Academic Development of SC/ST students of the college (SCP)	3.00	1.27	0.50	0.50	0.50	0.50	5.00	1.00			1.00
6	Introduction of new course of study							26.00				
	SUB-TOTAL (COA)	500.00	83.98	54.21	100.00	60.00	46.62	700.00	38.00	92.00		130.00
	TOTAL (TECHNICAL EDUCATION)	22000.00	13689.58	3558.74	5367.00	4738.00	3842.55	25000.00	2613.00	1817.00		4430.00
	* Fund Released		[13757.57]*	[3559.12]*			[3843.53]*					

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi
Sector/Department/Scheme-wise Plan Outlay

(Rs. in Lakhs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

17. **ARTS & CULTURE**

A DELHI ARCHIVES

1 Strengthening of Delhi Archives 75.00 21.87 6.95 20.00 25.00 13.09 200.00 25.00 15.00 40.00

B DEPTT. OF ARCHAEOLOGY

2 Stg. of Deptt. of Archaeology 100.00 44.89 31.00 80.00 80.00 46.18 500.00 15.00 75.00 90.00

3 Setting up of Delhi City Museum 1325.00 6.37 1.79 100.00 85.00 37.86 950.00 10.00 80.00 90.00

4 Delhi Gazetteer Unit 10.00 1.00 5.00 5.00 20.00 5.00 5.00

C ART CULTURE & LANGUAGE DEPTT.

5 Purchase of land and construction of building for Academies and SKP 50.00 10.00 10.00

6 G.I.A. to Sahitya Kala Parishad 325.00 246.00 93.95 43.00 48.00 38.70 300.00 95.00 95.00

7 G.I.A. to SKP for Lok Kala Vibhag Scheme 7.00 4.58 5.00 5.00 4.97 50.00 10.00 10.00

8 G.I.A. to SKP for Parishad Rangmandal scheme 60.50 30.95 32.00 37.00 33.24 150.00 65.00 65.00

9 G.I.A. to SKP for opening of Distt Cultural Centre at Janak puri 111.50 3.95 15.00 15.00 14.96 50.00 20.00 20.00

10 G.I.A. to SKP for Organisation of State Functions 25.00 29.00 29.00 150.00 40.00 40.00

11 G.I.A. to SKP for Asian Film Festival 10.00 10.00 10.00 30.00 10.00 10.00

12 G.I.A. to SKP for Distt Cultural Centre at Ashok Vihar 50.00 20.00 10.00 10.00

13 Khalsa panth Tricentury Cultural Complex at Dwarka 100.00 50.00 10.00 10.00

14 Stg. of Language Deptt. 15.00 7.80 4.60 6.00 6.00 5.17 50.00 6.00 6.00

15 G.I.A.to Hindi Academy 325.00 273.00 110.00 125.00 125.00 125.00 700.00 130.00 130.00

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					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
16	G.I.A.to Punjabi Academy for General Activities	375.00	188.00	74.80	90.00	95.00	93.01	500.00	105.00			105.00
17	G.I.A.to Punjabi Academy for Punjabi language teaching programme	400.00	263.00	117.64	140.00	135.00	134.15	800.00	130.00			130.00
18	G.I.A. to Urdu Academy for General Activities	325.00	215.00	114.72	135.00	135.00	82.37	790.00	140.00			140.00
19	G.I.A. to Urdu Academy for Urdu teaching programme	100.00	70.00	17.48	40.00	40.00	19.40	200.00	40.00			40.00
20	G.I.A. to Sanskrit Academy for General Activities	275.00	163.50	82.51	80.00	85.00	82.20	550.00	100.00			100.00
21	GIA to Sanskrit Academy for Sanskrit language teaching programme.	125.00	48.50	12.50	35.00	30.00	17.50	100.00	20.00			20.00
22	G.I.A.to Sindhi Academy for General activities	190.00	93.00	19.00	42.00	42.00	10.00	235.00	44.00			44.00
23	GIA to Sindhi Academy for Sindhi language teaching programme	10.00	6.00	1.94	3.00	3.00	1.50	15.00	3.00			3.00
24	Library facilities in the area of weaker sections in all Assembly Constituencies	450.00	264.14	65.54	100.00	103.00	73.64	400.00	70.00			70.00
25	Setting up of Indraprastha Pustkalaya Academy											
TOTAL : (ART & CULTURE):		<u>4425.00</u>	<u>2091.07</u>	<u>793.90</u>	<u>1281.00</u>	<u>1138.00</u>	<u>871.94</u> [867.13]*	<u>6860.00</u>	<u>1093.00</u>	<u>190.00</u>		<u>1283.00</u>

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(Rs. in Lakhs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E	<u>N.C.C. DEPTT.</u>											
1	Construction of NCC Bhavan	975.00	3.86	39.80	100.00	20.00	26.45	940.00		110.00		110.00
2	Construction of Boat House & Jetties	25.00						10.00		10.00		10.00
	<u>SUB-TOTAL</u>	<u>1000.00</u>	<u>3.86</u>	<u>39.80</u>	<u>100.00</u>	<u>20.00</u>	<u>26.45</u>	<u>950.00</u>		<u>120.00</u>		<u>120.00</u>
F	<u>General Administration Department</u>											
1.	Promotion of sports & Cultrual Activities among Delhi Govt Employees	<u>10.00</u>	<u>9.01</u>	<u>5.33</u>	<u>10.00</u>	<u>10.00</u>	<u>8.62</u>	<u>50.00</u>	<u>10.00</u>			<u>10.00</u>
	<u>TOTAL:(SPORTS & YOUTH SERVICES)</u>	<u>7550.00</u>	<u>1670.94</u> [1615.18]*	<u>391.75</u> [393.71]*	<u>810.00</u>	<u>770.00</u>	<u>35.07</u>	<u>6000.00</u>	<u>393.00</u>	<u>437.00</u>		<u>830.00</u>