

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				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
	GENERAL EDUCATION														
I	DIRECTORATE OF EDUCATION														
A	ELEMENTARY EDUCATION														
1	Introduction of Preprimary / Primary Classes in Existing Government Schools														
2.a	Sarva Shiksha Abhiyan		11068.50	140000.00		140000.00	26605.00		26605.00	26605.00		26605.00	50000.00		50000.00
2.b	Sarva Shiksha Abhiyan - CSS		5757.53	210000.00		210000.00	28000.00		28000.00	18147.83		18147.83	150000.00		150000.00
	Sub Total		16826.03	350000.00		350000.00	54605.00		54605.00	44752.83		44752.83	200000.00		200000.00
B	SECONDARY EDUCATION														
3.a	Free Supply of Text Books in Govt. Schools		12107.79	10700.00		10700.00	10000.00		10000.00	9868.64		9868.64	15000.00		15000.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP		4273.46	3000.00		3000.00	3000.00		3000.00	2981.06		2981.06	4000.00		4000.00
4.a	GIA to Aided Schools for Free Supply of Text Books		726.45	950.00		950.00	950.00		950.00	859.71		859.71	950.00		950.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP		137.12	150.00		150.00	150.00		150.00	144.67		144.67	150.00		150.00
	Sub Total		17244.82	14800.00		14800.00	14100.00		14100.00	13854.08		13854.08	20100.00		20100.00
5	Improvement of School Libraries		547.23	1500.00		1500.00	800.00		800.00	811.32		811.32	900.00		900.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools		18175.02	16300.00		16300.00	18200.00		18200.00	18196.19		18196.19	18500.00		18500.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		3618.25	4000.00		4000.00	4500.00		4500.00	4471.89		4471.89	4500.00		4500.00
7.a	GIA to Aided Schools for Free Supply of Uniform		1302.01	1700.00		1700.00	1700.00		1700.00	1552.45		1552.45	1700.00		1700.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP		262.02	300.00		300.00	300.00		300.00	299.91		299.91	300.00		300.00
	Sub Total		23357.30	22300.00		22300.00	24700.00		24700.00	24520.44		24520.44	25000.00		25000.00
8	Free Transport Facilities to Girl Students of Rural Areas		328.87	400.00		400.00	400.00		400.00	316.74		316.74	400.00		400.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools														
10	Opening of Pratibha Vikas Vidyalayas		33.21	50.00		50.00	50.00		50.00	47.12		47.12	50.00		50.00
11	School Extension Programme		157.59	300.00		300.00	400.00		400.00	240.84		240.84	900.00		900.00
12.a.	Vocational Education in Schools		502.28												
12.b	Vocationalisation of Secondary Education under NVEQF- State Share		78.20												

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
12.c	Vocationalisation of Secondary Education under NVEQF - CSS		114.37												
13.a	Computer Education in Govt. Schools (wages and others)		2807.86	8000.00		8000.00	12500.00		12500.00	11936.24		11936.24	10000.00		10000.00
13.b	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools State Share		1000.00												
13.c	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools - CSS		800.00												
14.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C	44801.00		6500.00	6500.00		26500.00	26500.00		22758.03	22758.03		10000.00	10000.00
14.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C	6398.00		2000.00	2000.00		4700.00	4700.00		3329.25	3329.25		2000.00	2000.00
14.c	C/o of additional Classrooms in existing School Buildings				6500.00	6500.00		16000.00	16000.00		10662.66	10662.66		60000.00	60000.00
14.d	C/o of additional Classrooms in existing School Buildings SCSP				2000.00	2000.00		4000.00	4000.00		2045.99	2045.99		10000.00	10000.00
14.e	Repair and Maintainance of School buildings	R	8731.00	2000.00		2000.00	3500.00		3500.00	2462.95		2462.95	2500.00		2500.00
14.f	Comprehensive maintenance of schools	R		500.00		500.00									
15	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	3236.57	5000.00		5000.00	5600.00		5600.00	5330.70		5330.70	6900.00		6900.00
16.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C	22479.45		5000.00	5000.00		10000.00	10000.00		8955.58	8955.58		5000.00	5000.00
16.b	Installation of CCTV cameras in Government Schools	C			17500.00	17500.00		1000.00	1000.00					40000.00	40000.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		41.14	300.00		300.00	200.00		200.00	37.60		37.60	300.00		300.00
18 a. i	Integrated Education of the Disabled at Secondary Stage [IEDSS] - (Scholarship and Stipend)		30.23	50.00		50.00	70.00		70.00	69.15		69.15	70.00		70.00
18 a. ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Salaries)						2200.00		2200.00	1174.09		1174.09	4000.00		4000.00
18.a. iii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (OE)						400.00		400.00	297.34		297.34	300.00		300.00
18.a. iv	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Medical)						90.00		90.00	23.67		23.67	200.00		200.00
18.b. i	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- Salaries		175.00				510.00		510.00	0.67		0.67	1000.00		1000.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18. b ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- OE						200.00		200.00				200.00		200.00
	Sub Total		132864.12	55200.00	39500.00	94700.00	65720.00	62200.00	127920.00	61122.95	47751.51	108874.46	72820.00	127000.00	199820.00
C	TEACHER'S EDUCATION														
19	State Awards to Teachers		93.78	100.00		100.00	100.00		100.00	92.69		92.69	100.00		100.00
20.a	GIA to SCERT														
	GIA to SCERT -General		1500.00	2370.00		2370.00	1400.00		1400.00	1400.00		1400.00	4000.00		4000.00
	GIA to SCERT -Salaried		500.00	1000.00		1000.00	850.00		850.00	850.00		850.00	1500.00		1500.00
	GIA to SCERT -Creation of Capital	C			2000.00	2000.00		600.00	600.00		600.00	600.00		500.00	500.00
	Training Programme for external Teachers (New/R Scheme)												100.00		100.00
20.b	GIA to SCERT - CSS- TE														
20.c	GIA to SCERT (DIET)- CSS														
20.c.1	GIA General		100.00												
20.c.2	GIA Salaries		800.00												
	Total SCERT-CSS		900.00												
20.d	State Share to DIET														
	GIA General		398.37												
	GIA Salaries		1300.00												
	Total-DIET														
	Sub Total		4692.15	3470.00	2000.00	5470.00	2350.00	600.00	2950.00	2342.69	600.00	2942.69	5700.00	500.00	6200.00
D	DIRECTION & ADMINISTRATION														
21	Directorate of Education (HQ)														
D	OTHER SCHEMES														
21a	Awards / Incentives to Best Students, Schools & Teaching Staff		140.21	195.00		195.00	60.00		60.00	34.40		34.40	190.00		190.00
21b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships			5.00		5.00							5.00		5.00
21c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy			10.00		10.00							10.00		10.00
22	Scholarship of Educationally Backward / Minority students		1203.17	1200.00		1200.00	1200.00		1200.00	1153.49		1153.49	2000.00		2000.00
23 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	306.00		5500.00	5500.00		3000.00	3000.00		2470.96	2470.96		3000.00	3000.00
23 b	Major Additions/Repairs in existing School Buildings SCSP				1500.00	1500.00		1500.00	1500.00		1367.53	1367.53		1500.00	1500.00
24	Coaching Facilities to Students -SCSP		2.81	10.00		10.00							5.00		5.00
25	Chief Minister Super Talented Children Coaching Scheme		37.57	40.00		40.00							40.00		40.00
26	Examination Branch		1264.58	2000.00		2000.00	2650.00		2650.00	2412.66		2412.66	2500.00		2500.00
27	Lal Bahadur Shastri Scholarships to Meritorious Students		296.83	300.00		300.00	300.00		300.00	281.64		281.64			
28	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		2797.55	5000.00		5000.00	3800.00		3800.00	3506.24		3506.24	6100.00		6100.00

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29	Correspondence Courses														
30.a	Rashtriya Madhyamik Shiksha Abhiyan		678.49												
30.b	Rashtriya Madhyamik Shiksha Abhiyan - CSS		554.81												
31.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		4990.09				6000.00		6000.00	5977.79		5977.79	7000.00		7000.00
31.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		836.97				2000.00		2000.00	1993.03		1993.03	2000.00		2000.00
32.a	KISHORI Yojna in Government Schools		194.59	1100.00		1100.00	1100.00		1100.00	1087.64		1087.64	1500.00		1500.00
32.b	KISHORI Yojna in Government Schools - SCSP			200.00		200.00	200.00		200.00	199.79		199.79	400.00		400.00
33.a	GIA to KISHORI Yojna in Govt. Aided Schools			150.00		150.00	150.00		150.00	149.55		149.55	100.00		100.00
33.b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP		0.47	50.00		50.00	50.00		50.00	33.76		33.76	50.00		50.00
34	Hospitality & Tourism courses in Schools - CSS		59.98	60.00		60.00	40.00		40.00				20.00		20.00
35	National School Safety Program - CSS			50.00		50.00	50.00		50.00				50.00		50.00
36	GIA to DCPCR for quality assessment of schools			1500.00		1500.00	750.00		750.00	750.00		750.00	1800.00		1800.00
37	EVGC Programme (Include Project Smile Programme)	R		300.00		300.00	300.00		300.00	190.63		190.63	300.00		300.00
38	Special Classes for Development of Spoken English Skills and Communicative Competence			300.00		300.00	1180.00		1180.00	1117.10		1117.10	1200.00		1200.00
39	Organising summer camps in Government Schools (New Scheme)	R											7000.00		7000.00
40	Entrepreneurship Development programme for Students (School Students)- New Scheme	R											3000.00		3000.00
41	Promotion of Teachers innovation activities - New Scheme	R											1000.00		1000.00
42	Pratibha Fellowship for promotion of Digital Learning/(Govt. School/ RPVV)- New Scheme	R											2110.00		2110.00
43	Chief Minister's Scholarship for meritorious students- New Scheme	R											600.00		600.00
	Sub Total		13364.12	12470.00	7000.00	19470.00	19830.00	4500.00	24330.00	18887.72	3838.49	22726.21	38980.00	4500.00	43480.00
	TOTAL DTE. OF EDUCATION		167746.42	421140.00	48500.00	469640.00	142505.00	67300.00	209805.00	127106.19	52190.00	179296.19	317500.00	132000.00	449500.00
II	NORTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education			350.00		350.00	262.50		262.50	262.50		262.50	244.00		244.00
2	Expansion of Primary Education			1181.00		1181.00	885.75		885.75	885.75		885.75	1257.00		1257.00
3	Improvement of Primary Education			105.00		105.00	78.75		78.75	78.75		78.75	105.00		105.00
4	Improvement of Science Teaching			40.00		40.00	30.00		30.00	30.00		30.00	40.00		40.00
5	Welfare Schemes for Children			3800.00		3800.00	2850.00		2850.00	2850.00		2850.00	3338.00		3338.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6	Establishment and Inspectorate Staff			24.00		24.00	18.00		18.00	18.00		18.00	16.00		16.00
7	GIA for Capital Works				8900.00	8900.00		6675.00	6675.00		6675.00	6675.00		8000.00	8000.00
8	GIA for Salary			600.00		600.00	450.00		450.00	450.00		450.00	57000.00		57000.00
	TOTAL [North Delhi Municipal Corporation]		15000.00	6100.00	8900.00	15000.00	4575.00	6675.00	11250.00	4575.00	6675.00	11250.00	62000.00	8000.00	70000.00
III	SOUTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education			38.00		38.00	28.50		28.50	28.50		28.50	65.00		65.00
2	Expansion of Primary Education			70.00		70.00	52.50		52.50	52.50		52.50	70.00		70.00
3	Improvement of Primary Education			95.00		95.00	71.25		71.25	71.25		71.25	1095.00		1095.00
4	Improvement of Science Teaching			40.00		40.00	30.00		30.00	30.00		30.00	93.00		93.00
5	Welfare Schemes for Children			1133.00		1133.00	849.75		849.75	849.75		849.75	3353.00		3353.00
6	Establishment and Inspectorate Staff			24.00		24.00	18.00		18.00	18.00		18.00	24.00		24.00
7	GIA for Capital Works				4600.00	4600.00		3450.00	3450.00		3450.00	3450.00		4000.00	4000.00
8	GIA for Salary			500.00		500.00	375.00		375.00	375.00		375.00	37100.00		37100.00
	TOTAL [South Delhi Municipal Corporation]		11500.00	1900.00	4600.00	6500.00	1425.00	3450.00	4875.00	1425.00	3450.00	4875.00	41800.00	4000.00	45800.00
			[12342.94]												
IV	EAST DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education			15.00		15.00							650.00		650.00
2	Expansion of Primary Education			300.00		300.00							3730.00		3730.00
3	Improvement of Primary Education			185.00		185.00							310.00		310.00
4	Improvement of Science Teaching			40.00		40.00							160.00		160.00
5	Welfare Schemes for Children			2440.00		2440.00	12850.00		12850.00	12850.00		12850.00	4000.00		4000.00
6	Establishment and Inspectorate Staff			20.00		20.00							150.00		150.00
7	GIA for Capital Works				7000.00	7000.00		5250.00	5250.00		5250.00	5250.00		6500.00	6500.00
8	GIA for Salary												24500.00		24500.00
	TOTAL [East Delhi Municipal Corporation]		9500.00	3000.00	7000.00	10000.00	12850.00	5250.00	18100.00	12850.00	5250.00	18100.00	33500.00	6500.00	40000.00
	Total (North+South +East DMC)		36000.00	11000.00	20500.00	31500.00	18850.00	15375.00	34225.00	18850.00	15375.00	34225.00	137300.00	18500.00	155800.00
			[9822.23]												
V	HIGHER EDUCATION														
	DTE. OF HIGHER EDUCATION														
1a	Infrastructure Projects of Govt. College/ Universities -PWD													15000.00	15000.00
1b	Delhi Govt. Sponsored Degree Colleges - PWD	C	2890.00		2000.00	2000.00		1500.00	1500.00		1054.52	1054.52			
1c	GIA to Degree College -General	R	1000.00	900.00		900.00	900.00		900.00	900.00		900.00	900.00		900.00
1d	GIA to Degree College creation of Capital assets	C			500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00
1e	GIA to Degree College to Salary	R	20000.00	20000.00		20000.00	20000.00		20000.00	20000.00		20000.00	25000.00		25000.00
1f	GIA to degree colleges -SCSP-Salary		478.00	800.00		800.00	800.00		800.00	713.00		713.00	800.00		800.00
2	GGSIU University - Deptt.	C	1300.00		1400.00	1400.00		1400.00	1400.00		1400.00	1400.00		1400.00	1400.00
3	Direction & Admn.		261.16	350.00		350.00	390.00		390.00	336.66		336.66	390.00		390.00
4	GIA for C/o Hostel for College Going Girl Students	C	60.00		100.00	100.00		100.00	100.00					100.00	100.00

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5	Delhi Institute of Heritage Research & Management														
5a	GIA to DIHRM -General	R	35.00	10.00		10.00	30.00		30.00	30.00		30.00	40.00		40.00
5b	GIA to DIHRM -Capital	C	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00
5c	GIA to DIHRM -Salary	R	190.15	230.00		230.00	230.00		230.00	230.00		230.00	250.00		250.00
6	Award for Meritorious Students Studying in Govt. Colleges		2.10	5.00		5.00	5.00		5.00	2.70		2.70	5.00		5.00
7	Minor works of Existing Buildings	R	268.67	300.00		300.00	300.00		300.00	205.52		205.52	300.00		300.00
8	Ambedkar University - Deptt.	C													
a.	Setting up of Ambedkar University -General		1000.00	1000.00		1000.00	1500.00		1500.00	1500.00		1500.00	2000.00		2000.00
b.	Setting up of Ambedkar University -Creation of Capital Assets		1400.00		5000.00	5000.00		3000.00	3000.00		3000.00	3000.00			
c.	Setting up of Ambedkar University -Salary		3014.00	4250.00		4250.00	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00
d.	GIA to AUD for Early Childhood Centre (ECC)-General		100.00	300.00		300.00	200.00		200.00				200.00		200.00
9	Award for College Lecturers		19.00	50.00		50.00	50.00		50.00	18.00		18.00	50.00		50.00
10	Financial Assistance / Scholarship for Students of Economically Weaker Sections			5.00		5.00	5.00		5.00				4.00		4.00
11	National Law University, Delhi														
a	GIA to National Law University -General	R	200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
b	GIA to National Law University -Creation of capital assets	C	300.00		50.00	50.00		50.00	50.00		50.00	50.00		50.00	50.00
c	GIA to National Law University -Salary	R	700.00	700.00		700.00	700.00		700.00	700.00		700.00	800.00		800.00
12.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share			500.00		500.00	100.00		100.00				500.00		500.00
12.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS			1000.00		1000.00	100.00		100.00				500.00		500.00
13	Higher Education Guarantee Scheme		500.00	500.00		500.00							1.00		1.00
14	Study of New Education Experiments			100.00		100.00	100.00		100.00	10.30		10.30	150.00		150.00
15	Delhi Teacher's University	R											500.00		500.00
16	Entrepreneurship Development Programme for Students -New Scheme	R											150.00		150.00
	TOTAL [HIGHER EDUCATION]		33728.08	31200.00	9060.00	40260.00	30610.00	6560.00	37170.00	29846.18	6014.52	35860.70	37740.00	17060.00	54800.00
	GRAND TOTAL [GENERAL EDUCATION]		237474.50	463340.00	78060.00	541400.00	191965.00	89235.00	281200.00	175802.37	73579.52	249381.89	492540.00	167560.00	660100.00
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