

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
	<u>GENERAL EDUCATION</u>														
I	DIRECTORATE OF EDUCATION														
A	ELEMENTARY EDUCATION														
1	Introduction of Preprimary / Primary Classes in Existing Government Schools														
2.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - State Share		26605.00	50000.00		50000.00									
i	Elementary - GIA General	R					33300.00		33300.00	16667.43		16667.43	25000.00		25000.00
ii	Elementary - GIA Capital	C									1500.00	1500.00		1500.00	1500.00
iii	Elementary - GIA Salary	R								2600.00		2600.00	3500.00		3500.00
iv	Secondary - GIA General	R								5642.15		5642.15	4000.00		4000.00
v	Secondary - GIA Capital	C									16.67	16.67		1000.00	1000.00
vi	Secondary - GIA Salary	R													
	Sub -Total (2.a)						33300.00		33300.00	24909.58	1516.67	26426.25	32500.00	2500.00	35000.00
2.b	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - CSS		18147.83	150000.00		150000.00									
i	Elementary - GIA General	R					29000.00		29000.00	19412.97		19412.97	22000.00		22000.00
ii	Elementary - GIA Capital	C									1562.55	1562.55		2000.00	2000.00
iii	Elementary - GIA Salary	R								1024.36		1024.36	2000.00		2000.00
iv	Secondary - GIA General	R								2192.63		2192.63	4000.00		4000.00
v	Secondary - GIA Capital	C									705.44	705.44		2000.00	2000.00
vi	Secondary - GIA Salary	R													
	Sub Total (2.b)						29000.00		29000.00	22629.96	2267.99	24897.95	28000.00	4000.00	32000.00
	Sub Total		44752.83	200000.00		200000.00	62300.00		62300.00	47539.54	3784.66	51324.20	60500.00	6500.00	67000.00
B	SECONDARY EDUCATION														
3.a	Free Supply of Text Books in Govt. Schools		9868.64	15000.00		15000.00	13500.00		13500.00	13123.93		13123.93	15000.00		15000.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP		2981.06	4000.00		4000.00	4000.00		4000.00	3501.90		3501.90	4000.00		4000.00
4.a	GIA to Aided Schools for Free Supply of Text Books		859.71	950.00		950.00	950.00		950.00	740.68		740.68	950.00		950.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP		144.67	150.00		150.00	150.00		150.00	140.31		140.31	150.00		150.00
	Sub Total		13854.08	20100.00		20100.00	18600.00		18600.00	17506.82		17506.82	20100.00		20100.00
5	Improvement of School Libraries		811.32	900.00		900.00	800.00		800.00	757.92		757.92	900.00		900.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools		18196.19	18500.00		18500.00	18500.00		18500.00	18467.76		18467.76	18500.00		18500.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		4471.89	4500.00		4500.00	4500.00		4500.00	4320.99		4320.99	4500.00		4500.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7.a	GIA to Aided Schools for Free Supply of Uniform		1552.45	1700.00		1700.00	1700.00		1700.00	1535.23		1535.23	1700.00		1700.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP		299.91	300.00		300.00	300.00		300.00	278.14		278.14	300.00		300.00
	Sub Total		24520.44	25000.00		25000.00	25000.00		25000.00	24602.12		24602.12	25000.00		25000.00
8	Free Transport Facilities to Girl Students of Rural Areas		316.74	400.00		400.00	391.00		391.00	337.52		337.52	400.00		400.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools														
10	Opening of Pratibha Vikas Vidyalayas		47.12	50.00		50.00	50.00		50.00	46.70		46.70	50.00		50.00
11	School Extension Programme		240.84	900.00		900.00	400.00		400.00	171.41		171.41	400.00		400.00
12.a.	Vocational Education in Schools														
12.b	Vocationalisation of Secondary Education under NVEQF- State Share														
12.c	Vocationalisation of Secondary Education under NVEQF - CSS														
13.a	Computer Education in Govt. Schools (wages and others)		11936.24	10000.00		10000.00	7500.00		7500.00	7063.61		7063.61	17000.00		17000.00
13.b	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools State Share														
13.c	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools - CSS														
14.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C	22758.03		10000.00	10000.00		15000.00	15000.00		12873.44	12873.44		15000.00	15000.00
14.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C	3329.25		2000.00	2000.00		2500.00	2500.00		1720.70	1720.70		2500.00	2500.00
14.c	C/o of additional Classrooms in existing School Buildings		10662.66		60000.00	60000.00		73000.00	73000.00		72007.37	72007.37		65000.00	65000.00
14.d	C/o of additional Classrooms in existing School Buildings SCSP		2045.99		10000.00	10000.00		17000.00	17000.00		16523.49	16523.49		15000.00	15000.00
14.e	Repair and Maintainance of School buildings	R	2462.95	2500.00		2500.00	2200.00		2200.00	927.31		927.31	2500.00		2500.00
14.f	Comprehensive maintenance of schools	R													
15	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	5330.70	6900.00		6900.00	5700.00		5700.00	5206.42		5206.42	6900.00		6900.00
16.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C	8955.58		5000.00	5000.00		2000.00	2000.00		2311.72	2311.72		5000.00	5000.00
16.b	Installation of CCTV cameras in Government Schools	C			40000.00	40000.00		12500.00	12500.00		10169.52	10169.52		25000.00	25000.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		37.60	300.00		300.00	300.00		300.00	100.82		100.82	300.00		300.00
18 a. i	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Scholarship and Stipend)		69.15	70.00		70.00	80.00		80.00	68.52		68.52	100.00		100.00
18 a. ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Salaries)		1174.09	4000.00		4000.00	4000.00		4000.00	3961.31		3961.31	8000.00		8000.00

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18.a. iii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (OE)		297.34	300.00		300.00	300.00		300.00	174.98		174.98	1700.00		1700.00
18.a. iv	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Medical)		23.67	200.00		200.00	100.00		100.00	75.49		75.49	200.00		200.00
18.b. i	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- Salaries		0.67	1000.00		1000.00									
18. b ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- OE			200.00		200.00									
	IEDSS-State Share (Total)												10000.00		10000.00
	Sub Total		108874.46	72820.00	127000.00	199820.00	65421.00	122000.00	187421.00	61000.95	115606.24	176607.19	83550.00	127500.00	211050.00
C	TEACHER'S EDUCATION														
19	State Awards to Teachers		92.69	100.00		100.00	106.00		106.00	105.54		105.54	125.00		125.00
20.a	GIA to SCERT														
	GIA to SCERT -General		1400.00	4000.00		4000.00	2500.00		2500.00	2257.00		2257.00	4000.00		4000.00
	GIA to SCERT -Salaried		850.00	1500.00		1500.00	1500.00		1500.00	1427.00		1427.00	1500.00		1500.00
	GIA to SCERT -Creation of Capital	C	600.00		500.00	500.00		315.00	315.00		315.00	315.00		500.00	500.00
	Training Programme for external Teachers (New Scheme)	R		100.00		100.00									
20.b	GIA to SCERT - CSS- TE														
20.c	GIA to SCERT (DIET)- CSS														
20.c.1	GIA General														
20.c.2	GIA Salaries														
	Total SCERT-CSS														
20.d	State Share to DIET														
	GIA General														
	GIA Salaries														
	Total-DIET														
	Sub Total		2942.69	5700.00	500.00	6200.00	4106.00	315.00	4421.00	3789.54	315.00	4104.54	5625.00	500.00	6125.00
D	DIRECTION & ADMINISTRATION														
21	Directorate of Education (HQ)														
D	OTHER SCHEMES														
21a	Awards / Incentives to Best Students, Schools & Teaching Staff		34.40	190.00		190.00	161.00		161.00	40.83		40.83	170.00		170.00
21b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships			5.00		5.00									
21c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy			10.00		10.00	7.00		7.00	6.36		6.36	7.00		7.00
22	Scholarship of Educationally Backward / Minority students		1153.49	2000.00		2000.00	1900.00		1900.00	1880.40		1880.40	2000.00		2000.00
23 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	2470.96		3000.00	3000.00		2000.00	2000.00		1594.25	1594.25		2000.00	2000.00
23 b	Major Additions/Repairs in existing School Buildings SCSP		1367.53		1500.00	1500.00		1500.00	1500.00		865.10	865.10		1500.00	1500.00

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24	Coaching Facilities to Students -SCSP			5.00		5.00							5.00		5.00
25	Chief Minister Super Talented Children Coaching Scheme			40.00		40.00	40.00		40.00	27.77		27.77	40.00		40.00
26	Examination Branch		2412.66	2500.00		2500.00	2500.00		2500.00	2220.70		2220.70	2500.00		2500.00
27	Lal Bahadur Shastri Scholarships to Meritorius Students		281.64												
28	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		3506.24	6100.00		6100.00	7800.00		7800.00	6984.06		6984.06	7000.00		7000.00
29	Correspondence Courses														
30.a	Rashtriya Madhyamik Shiksha Abhiyan														
30.b	Rashtriya Madhyamik Shiksha Abhiyan - CSS														
31.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		5977.79	7000.00		7000.00	13000.00		13000.00	12815.13		12815.13	11000.00		11000.00
31.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		1993.03	2000.00		2000.00	4000.00		4000.00	3969.44		3969.44	4000.00		4000.00
32.a	KISHORI Yojna in Government Schools		1087.64	1500.00		1500.00	1500.00		1500.00	1345.10		1345.10	1450.00		1450.00
32.b	KISHORI Yojna in Government Schools - SCSP		199.79	400.00		400.00	400.00		400.00	377.63		377.63	400.00		400.00
33.a	GIA to KISHORI Yojna in Govt. Aided Schools		149.55	100.00		100.00	100.00		100.00	73.17		73.17	100.00		100.00
33.b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP		33.76	50.00		50.00	50.00		50.00	46.55		46.55	50.00		50.00
34	Hospitality & Tourism courses in Schools - CSS			20.00		20.00									
35	National School Safety Program - CSS			50.00		50.00	5.00		5.00						
36	GIA to DCPCR for quality assessment of schools		750.00	1800.00		1800.00	925.00		925.00	925.00		925.00	200.00		200.00
37	EVGC Programme (Include Project Smile Programme)	R	190.63	300.00		300.00	300.00		300.00	13.05		13.05	300.00		300.00
38	Special Classes for Development of Spoken English Skills and Communicarive Competence		1117.10	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00
39	Organising summer camps in Governmet Schools (New Scheme)	R		7000.00		7000.00	2100.00		2100.00	1233.59		1233.59	4000.00		4000.00
40	Entrepreneurship Development programme for Students (School Students)- New Scheme	R		3000.00		3000.00							3000.00		3000.00
41	Promotion of Teachers innovation activities -New Scheme	R		1000.00		1000.00	100.00		100.00	0.24		0.24	500.00		500.00
42	Pratibha Fellowship for promotion of Digital Learing/(Govt. School/ RPVV)- New Scheme	R		2110.00		2110.00	1700.00		1700.00	1686.38		1686.38			
43	Chief Minister's Scholarship for meritorious students-New Scheme	R		600.00		600.00	750.00		750.00	737.88		737.88	800.00		800.00
44	Subsidy towards CBSE Board Examination fee for Class X & XII Students of Govt. Schools	R					6600.00		6600.00	5435.13		5435.13			
45	Subsidy towards CBSE Board Examination fee for Class X & XII Students of Govt Aided Schools	R					500.00		500.00	495.19		495.19			
46	Subsidy towards CBSE Board Examination fee for Class X & XII Students of Patrachar Vidyalaya	R					202.00		202.00	201.76		201.76			

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48	Subsidy towards CBSE Board Examination fee for Class X & XII Students of NDMC,DCB & Schools under Social Welfare Deptt.	R					80.00		80.00	80.00		80.00			
47	Conduct of Special Classes for development of Mathematical Skills & Competence/OE	R											800.00		800.00
48	School Health Scheme & issue of Multi-purpose student I-cards -New Scheme	R											2200.00		2200.00
49	Promotion of Extra Curricular activites after school hours in single shifted schools (New Scheme)	R											2000.00		2000.00
50	Happiness curriculum & enterprenureship activities (New scheme)	R											2000.00		2000.00
51	Development of Curriculum by appointing a Committee of experts (New scheme)	R											100.00		100.00
52	Setting up of State Education Board (New Scheme)	R											100.00		100.00
53	Introduction of Foriegn languages in RPVVs & SoEs (New scheme)	R											100.00		100.00
54	Organising Parent Workshops by DCPCR (New scheme)	R											2000.00		2000.00
55	Settingup of PR unit to show case developments of school system (New scheme)	R											100.00		100.00
56	Setting up of Studio for transmission of lectures online (New scheme)	R											100.00		100.00
57	Establishment of Geography & Science Labs in all Govt. schools (New scheme)	R											3803.00		3803.00
58	Mukhyamantri Pariksha Fees Sahayta Yojna for class X and XII students (New Scheme)	R											6000.00		6000.00
59	School of Excellence (New scheme)	R											1500.00		1500.00
60	Culture exchange programme with other states/countries (New scheme)	R											200.00		200.00
61	Science TV Programme (New scheme)	R											500.00		500.00
62	Talent promotion of Children with special needs(CWSN) (New scheme)	R											200.00		200.00
63	Preparation for PISA-2024 -NEW SCHEME	R											200.00		200.00
64	GIA to DMC's for implementaion of New schemes & initiatives- (New Scheme)	R											2000.00		2000.00
	Sub Total		22726.21	38980.00	4500.00	43480.00	45920.00	3500.00	49420.00	41795.36	2459.35	44254.71	62625.00	3500.00	66125.00
	TOTAL DTE. OF EDUCATION		179296.19	317500.00	132000.00	449500.00	177747.00	125815.00	303562.00	154125.39	122165.25	276290.64	212300.00	138000.00	350300.00
II	NORTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education		262.50	244.00		244.00									
2	Expansion of Primary Education		885.75	1257.00		1257.00									
3	Improvement of Primary Education		78.75	105.00		105.00									

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4	Improvement of Science Teaching		30.00	40.00		40.00									
5	Welfare Schemes for Children		2850.00	3338.00		3338.00	4000.00		4000.00	4384.50		4384.50	10000.00		10000.00
6	Establishment and Inspectorate Staff		18.00	16.00		16.00									
7	GIA for Capital Works		6675.00		8000.00	8000.00		2269.00	2269.00		1884.50	1884.50		1000.00	1000.00
8	GIA for Salary		450.00	57000.00		57000.00	57000.00		57000.00	57000.00		57000.00	59000.00		59000.00
	TOTAL [North Delhi Municipal Corporation]		11250.00	62000.00	8000.00	70000.00	61000.00	2269.00	63269.00	61384.50	1884.50	63269.00	69000.00	1000.00	70000.00
III	SOUTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education		28.50	65.00		65.00									
2	Expansion of Primary Education		52.50	70.00		70.00									
3	Improvement of Primary Education		71.25	1095.00		1095.00									
4	Improvement of Science Teaching		30.00	93.00		93.00									
5	Welfare Schemes for Children		849.75	3353.00		3353.00	3700.00		3700.00	3700.00		3700.00	10000.00		10000.00
6	Establishment and Inspectorate Staff		18.00	24.00		24.00									
7	GIA for Capital Works		3450.00		4000.00	4000.00		2800.00	2800.00		2800.00	2800.00		1000.00	1000.00
8	GIA for Salary		375.00	37100.00		37100.00	37100.00		37100.00	37100.00		37100.00	39000.00		39000.00
	TOTAL [South Delhi Municipal Corporation]		4875.00	41800.00	4000.00	45800.00	40800.00	2800.00	43600.00	40800.00	2800.00	43600.00	49000.00	1000.00	50000.00
IV	EAST DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education			650.00		650.00									
2	Expansion of Primary Education			3730.00		3730.00	4000.00		4000.00	4000.00		4000.00			
3	Improvement of Primary Education			310.00		310.00									
4	Improvement of Science Teaching			160.00		160.00									
5	Welfare Schemes for Children		12850.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	11000.00		11000.00
6	Establishment and Inspectorate Staff			150.00		150.00									
7	GIA for Capital Works		5250.00		6500.00	6500.00		5069.00	5069.00		5069.00	5069.00		1500.00	1500.00
8	GIA for Salary			24500.00		24500.00	24500.00		24500.00	24500.00		24500.00	30000.00		30000.00
	TOTAL [East Delhi Municipal Corporation]		18100.00	33500.00	6500.00	40000.00	32500.00	5069.00	37569.00	32500.00	5069.00	37569.00	41000.00	1500.00	42500.00
	Total (North+South +East DMC)		34225.00	137300.00	18500.00	155800.00	134300.00	10138.00	144438.00	134684.50	9753.50	144438.00	159000.00	3500.00	162500.00
V	HIGHER EDUCATION														
	DTE. OF HIGHER EDUCATION														
1a	Infrastructure Projects of Govt. College/ Universities - PWD				15000.00	15000.00		1100.00	1100.00		1069.05	1069.05		15000.00	15000.00
1b	Delhi Govt. Sponsored Degree Colleges - PWD	C	1054.52												
1c	GIA to Degree College -General	R	900.00	900.00		900.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
1d	GIA to Degree College creation of Capital assets	C	500.00		500.00	500.00									
1e	GIA to Degree College to Salary	R	20000.00	25000.00		25000.00	22500.00		22500.00	22500.00		22500.00	22500.00		22500.00
1f	GIA to degree colleges -SCSP-Salary		713.00	800.00		800.00	800.00		800.00	764.00		764.00	800.00		800.00
2	GGSIU University - Deptt.	C	1400.00		1400.00	1400.00		2425.00	2425.00		1320.72	1320.72			
3	Direction & Admn.		336.66	390.00		390.00	324.00		324.00	295.67		295.67	370.00		370.00
4	GIA for C/o Hostel for College Going Girl Students	C			100.00	100.00		1.00	1.00				80.00		80.00
5	Delhi Institute of Heritage Research & Management														

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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
5a	GIA to DIHRM -General	R	30.00	40.00		40.00	50.00		50.00	50.00		50.00	50.00		50.00
5b	GIA to DIHRM -Capital	C	10.00		10.00	10.00		20.00	20.00		2.50	2.50		13.00	13.00
5c	GIA to DIHRM -Salary	R	230.00	250.00		250.00	350.00		350.00	221.07		221.07	350.00		350.00
6	Award for Meritorious Students Studying in Govt. Colleges		2.70	5.00		5.00	3.00		3.00	2.20		2.20	5.00		5.00
7	Minor works of Existing Buildings	R	205.52	300.00		300.00	300.00		300.00	5.39		5.39	300.00		300.00
8	Ambedkar University - Deptt.	C													
a.	Setting up of Ambedkar University -General		1500.00	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00	2500.00		2500.00
b.	Setting up of Ambedkar University -Creation of Capital Assets		3000.00					100.00	100.00					500.00	500.00
c.	Setting up of Ambedkar University -Salary		5000.00	5000.00		5000.00	7000.00		7000.00	7000.00		7000.00	7000.00		7000.00
d.	GIA to AUD for Early Childhood Centre (ECC)-General			200.00		200.00	230.00		230.00				60.00		60.00
9	Award for College Lecturers		18.00	50.00		50.00	11.00		11.00				50.00		50.00
10	Financial Assistance / Scholarship for Students of Economically Weaker Sections			4.00		4.00	1.00		1.00				1.00		1.00
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	50.00		50.00	50.00		50.00	50.00		37.50	37.50		50.00	50.00
c	GIA to National Law University -Salary	R	700.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
12.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share			500.00		500.00	1.00		1.00				500.00		500.00
12.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS			500.00		500.00	1.00		1.00				500.00		500.00
13	Higher Education Guarantee Scheme			1.00		1.00	1.00		1.00				1.00		1.00
14	Study of New Education Experiments		10.30	150.00		150.00	10.00		10.00				20.00		20.00
15	Delhi Teacher's University	R		500.00		500.00	1.00		1.00				500.00		500.00
16	Entrepreneurship Development Programme for Students -New Scheme	R		150.00		150.00	20.00		20.00	10.15		10.15	150.00		150.00
17	Spoken English Programme (Proposed New Scheme)	R					1.00		1.00				6000.00		6000.00
	TOTAL [HIGHER EDUCATION]		35860.70	37740.00	17060.00	54800.00	35604.00	3696.00	39300.00	34848.48	2429.77	37278.25	43737.00	15563.00	59300.00
	GRAND TOTAL [GENERAL EDUCATION]		249381.89	492540.00	167560.00	660100.00	347651.00	139649.00	487300.00	323658.37	134348.52	458006.89	415037.00	157063.00	572100.00
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