

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	Total	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	17	18	19	20	21
	GENERAL EDUCATION																			
I	DIRECTORATE OF EDUCATION																			
A	ELEMENTARY EDUCATION																			
1	Introduction of Preprimary / Primary Classes in Existing Government Schools		600.00	104.28	62.99	64.58		64.58	70.00		70.00	60.00		60.00	59.17		59.17	70.00		70.00
2.a	Sarva Shiksha Abhiyan		30000.00	3424.45	2888.39	4084.84		4084.84	5000.00		5000.00	5000.00		5000.00	4627.89		4627.89	7000.00		7000.00
2.b	Sarva Shiksha Abhiyan- CSS					5086.62		5086.62	6000.00		6000.00	8000.00		8000.00	7159.26		7159.26	10000.00		10000.00
	Sub Total		30600.00	3528.73	2951.38	9236.04		9236.04	11070.00		11070.00	13060.00		13060.00	11846.32		11846.32	17070.00		17070.00
B	SECONDARY EDUCATION																			
3.a	Free Supply of Text Books in Govt. Schools		50000.00	8973.69	9677.17	8605.20		8605.20	10200.00		10200.00	10800.00		10800.00	9437.97		9437.97	11000.00		11000.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP			1185.75	1422.50	1653.62		1653.62	2200.00		2200.00	2300.00		2300.00	2173.20		2173.20	2500.00		2500.00
4.a	GIA to Aided Schools for Free Supply of Text Books		5000.00	882.01	796.05	903.75		903.75	870.00		870.00	930.00		930.00	790.78		790.78	930.00		930.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP			62.79	104.93	75.09		75.09	130.00		130.00	140.00		140.00	127.96		127.96	140.00		140.00
	Sub Total		55000.00		12000.65	11237.66		11237.66	13400.00		13400.00	14170.00		14170.00	12529.91		12529.91	14570.00		14570.00
5	Improvement of School Libraries		1000.00	161.48	176.24	144.83		144.83	170.00		170.00	163.00		163.00	151.79		151.79	170.00		170.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools		75000.00	11318.96	11304.53	9109.49		9109.49	10000.00		10000.00	9950.00		9950.00	9451.86		9451.86	10700.00		10700.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools - SCSP			791.81	1261.10	2238.40		2238.40	2500.00		2500.00	2220.00		2220.00	2158.40		2158.40	2300.00		2300.00
7.a	GIA to Aided Schools for Free Supply of Uniform		7000.00	1082.73	1010.05	1066.09		1066.09	1100.00		1100.00	1060.00		1060.00	939.79		939.79	1200.00		1200.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP			141.04	136.34	110.17		110.17	150.00		150.00	140.00		140.00	85.55		85.55	150.00		150.00
	Sub Total		82000.00		13712.02	12524.15		12524.15	13750.00		13750.00	13370.00		13370.00	12635.60		12635.60	14350.00		14350.00
8	Free Transport Facilities to Girl Students of Rural Areas		800.00	141.69	160.19	154.58		154.58	200.00		200.00	200.00		200.00	174.53		174.53	200.00		200.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools		200000.00	31382.21	56935.35	60415.27		60415.27	90000.00		90000.00	65730.00		65730.00	64653.08		64653.08	100000.00		100000.00
10	Opening of Pratibha Vikas Vidyalayas		600.00	6.40	33.09	31.28		31.28	50.00		50.00	36.00		36.00	33.41		33.41	50.00		50.00
11	School Extension Programme		800.00	216.30	296.88	210.75		210.75	400.00		400.00	300.00		300.00	244.10		244.10	300.00		300.00
12.a.	Vocational Education in Schools		600.00	21.55	45.44	32.41		32.41	15000.00		15000.00	960.00		960.00	383.61		383.61	15000.00		15000.00
12.b	Vocationalisation of Secondary Education under NVEQF- State Share								20.00		20.00	60.00		60.00	39.92		39.92	60.00		60.00
12.c	Vocationalisation of Secondary Education under NVEQF- CSS					42.25		42.25	50.00		50.00	183.00		183.00	84.57		84.57	180.00		180.00
13.a	Computer Education in Govt. Schools		7000.00	866.35	1384.39	1822.58		1822.58	2000.00		2000.00	1850.00		1850.00	1849.23		1849.23	2300.00		2300.00
13.b	State Share under ICT [New Head of Accounts]	C	6000.00							1000.00	1000.00	350.00		350.00	320.00		320.00	1200.00		1200.00
13.c	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools- CSS	C								1500.00	1500.00	975.00		975.00	960.00		960.00	3800.00		3800.00
14.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C	100000.00	14256.59	22699.80		31331.00	31331.00		100000.00	100000.00		44100.00	44100.00		37908.42	37908.42		80000.00	80000.00
14.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C					2966.61	2966.61		18055.00	18055.00		10000.00	10000.00		4823.89	4823.89		8400.00	8400.00
15	Const, Maintenance & Repair of School buildings through Vidhyarthi Kalyan Samities (VKS) - Deptt.	C	14000.00	1399.91	2393.27		2854.50	2854.50		3600.00	3600.00		3600.00	3600.00		3237.31	3237.31		4000.00	4000.00
16.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C	130000.00	4999.78	1973.60		49.97	49.97		47400.00	47400.00		40600.00	40600.00		40040.69	40040.69		48000.00	48000.00
16.b	Installation of CCTV cameras in Government Schools	C								10000.00	10000.00		400.00	400.00					10000.00	10000.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		2500.00	380.00	327.31	149.94		149.94	300.00			300.00		300.00	295.52			300.00		300.00

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S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	Total	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	17	18	19	20	21
18 a.	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share		300.00	49.51	118.33	72.58		72.58	50.00		50.00	50.00		50.00	40.28		40.28	50.00		50.00
18.b.	Inclusive Education of the Disabled at Secondary Stage [IEDSS] - CSS					1071.38		1071.38	1200.00		1200.00	1500.00		1500.00	1412.85		1412.85	1600.00		1600.00
	Sub Total		600600.00	78320.55	112256.56	87909.66	37202.08	125111.74	136590.00	181555.00	318145.00	100197.00	98700.00	198897.00	95808.40	86010.31	181818.71	154130.00	150400.00	304530.00
C	TEACHER'S EDUCATION																			
19	State Awards to Teachers		180.00	26.75	38.16	36.97		36.97	50.00		50.00	40.00		40.00	36.29		36.29	50.00		50.00
20.a	GIA to S.C.E.R.T.		7000.00	370.00	599.99	678.49		678.49	3000.00		3000.00	940.00		940.00	939.43		939.43	10200.00		10200.00
20.b	GIA to S.C.E.R.T.(DIET)- CSS					1462.00		1462.00	1200.00		1200.00	1440.00		1440.00	1440.00		1440.00	2000.00		2000.00
20.c	State Share to DIET			333.20	419.00	471.91		471.91	500.00		500.00	500.00		500.00	261.37		261.37	700.00		700.00
	Sub Total		7180.00	729.95	1057.15	2649.37		2649.37	4750.00		4750.00	2920.00		2920.00	2677.09		2677.09	12950.00		12950.00
D	DIRECTION & ADMINISTRATION																			
21	Directorate of Education (HQ)		570.00	67.89	77.66	31.83		31.83	149.00		149.00	101.00		101.00	63.77		63.77	139.00		139.00
E	OTHER SCHEMES																			
22	Awards / Incentives to Best Students, Schools & Teaching Staff		400.00	53.70	47.80	48.21		48.21	200.00		200.00	80.00		80.00	34.86		34.86	230.00		230.00
23	Scholarship of Educationally Backward / Minority students		4000.00	1001.22	1067.38	1003.69		1003.69	1130.00		1130.00	1128.00		1128.00	1073.00		1073.00	1200.00		1200.00
24	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	500.00	162.72	139.22		143.64	143.64		500.00	500.00		300.00	300.00		83.28	83.28		700.00	700.00
25	Coaching Facilities to Students -SCSP		300.00	5.20	11.81	2.21		2.21	20.00		20.00	200.00		200.00	164.46		164.46	20.00		20.00
26	Chief Minister Super Talented Children Coaching Scheme																	400.00		400.00
27	Examination Branch		5000.00	918.05	1009.90	1117.62		1117.62	1200.00		1200.00	1200.00		1200.00	1112.14		1112.14	1600.00		1600.00
28	Bhagidari / Private Management in Govt. Schools		50.00	1.25					36.00		36.00	36.00		36.00	35.04		35.04	1.00		1.00
29	Lal Bahadur Shastri Scholarships to Meritorius Students		2500.00	202.88	252.10	211.51		211.51	300.00		300.00	175.00		175.00	171.41		171.41	250.00		250.00
30	Scheme of YUVA		15000.00	2629.22	2888.24	2860.70		2860.70	3200.00		3200.00	3700.00		3700.00	3564.50		3564.50	4000.00		4000.00
31	Correspondence Courses		200.00	19.96	19.73	29.89		29.89	30.00		30.00	30.00		30.00	27.08		27.08	30.00		30.00
32.a	Rashtriya Madhyamik Shiksha Abhiyan		1000.00	32.48	147.80	251.56		251.56	300.00		300.00	350.00		350.00	99.45		99.45	550.00		550.00
32.b	Rashtriya Madhyamik Shiksha Abhiyan- CSS					800.00		800.00	800.00		800.00	920.00		920.00	495.48		495.48	1600.00		1600.00
33.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		30000.00	189.24	882.58	1893.21		1893.21	1800.00		1800.00	2800.00		2800.00	2736.07		2736.07	2500.00		2500.00
33.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP			233.04	292.22	564.79		564.79	500.00		500.00	700.00		700.00	711.08		711.08	500.00		500.00
34.a	KISHORI Yojna in Government Schools		8000.00	985.77	1139.00	1155.35		1155.35	1300.00		1300.00	1380.00		1380.00	1202.24		1202.24	1300.00		1300.00
34.b	KISHORI Yojna in Government Schools- SCSP			82.91	144.07	116.25		116.25	200.00		200.00	220.00		220.00	117.39		117.39	200.00		200.00
35.a	GIA to KISHORI Yojna in Govt. Aided Schools			13.49	58.27	66.52		66.52	100.00		100.00	100.00		100.00	82.78		82.78	100.00		100.00
35.b	GIA to KISHORI Yojna in Govt. Aided Schools- SCSP			1.41	6.16	8.90		8.90	20.00		20.00	20.00		20.00	17.04		17.04	20.00		20.00
36	Hospitality & Tourism courses in Schools- CSS								49.00		49.00	60.00		60.00				60.00		60.00
37	National School Safety Program- CSS								1.00		1.00	23.00		23.00	1.20		1.20	50.00		50.00
	Sub Total		66950.00	6532.54	8106.28	10130.41	143.64	10274.05	11186.00	500.00	11686.00	13122.00	300.00	13422.00	11645.22	83.28	11728.50	14611.00	700.00	15311.00
	TOTAL DTE. OF EDUCATION		705900.00	89179.66	124449.03	109957.31	37345.72	147303.03	163745.00	182055.00	345800.00	129400.00	99000.00	228400.00	122040.80	86093.59	208134.39	198900.00	151100.00	350000.00
II	NORTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		320.00		7.62				50.00		50.00	50.00		50.00	98.93		98.93	50.00		50.00
2	Expansion of Primary Education		8000.00		1050.95				2000.00		2000.00	2000.00		2000.00	22.23		22.23	2000.00		2000.00
3	Improvement of Primary Education		5240.00		47.66				300.00		300.00	300.00		300.00	27.28		27.28	300.00		300.00
4	Improvement of Science Teaching		200.00						50.00		50.00	50.00		50.00	8.87		8.87	50.00		50.00
5	Welfare Schemes for Children		16000.00	13020.43	2425.11	9514.94		9514.94	3600.00		3600.00	3600.00		3600.00	5204.00		5204.00	3600.00		3600.00
6	Establishment and Inspectorate Staff		240.00		2.45				100.00		100.00	100.00		100.00	16.63		16.63	100.00		100.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	50000.00		9954.23					8400.00	8400.00		8400.00	8400.00		5614.30	5614.30		8600.00	8600.00
	TOTAL [North Delhi Municipal Corporation]		80000.00	13020.43	13488.02	9514.94		9514.94	6100.00	8400.00	14500.00	6100.00	8400.00	14500.00	5377.94	5614.30	10992.24	6100.00	8600.00	14700.00
				[13000.00]	[13500.00]	[6100.00]	[8400.00]	[14500.00]							[6100.00]	[8400.00]	[14500.00]			

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						Expenditure			Revenue	Capital / Loan	Total	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	17	18	19	20	21
III	SOUTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		320.00						50.00		50.00	50.00		50.00	21.72		21.72	50.00		50.00
2	Expansion of Primary Education		7200.00						100.00		100.00	100.00		100.00	61.55		61.55	100.00		100.00
3	Improvement of Primary Education		4720.00						200.00		200.00	200.00		200.00	58.39		58.39	200.00		200.00
4	Improvement of Science Teaching		180.00						30.00		30.00	30.00		30.00	19.42		19.42	30.00		30.00
5	Welfare Schemes for Children		14400.00	2518.66	2865.04	2361.95		2361.95	2120.00		2120.00	2120.00		2120.00	1898.48		1898.48	2120.00		2120.00
6	Establishment and Inspectorate Staff		220.00						100.00		100.00	100.00		100.00				100.00		100.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	47500.00	8648.39	7870.56		5299.00	5299.00		8900.00	8900.00		8900.00	8900.00		5436.57	5436.57		8900.00	8900.00
	TOTAL [South Delhi Municipal Corporation]		74540.00	11167.05	10735.60	2361.95	5299.00	7660.95	2600.00	8900.00	11500.00	2600.00	8900.00	11500.00	2059.56	5436.57	7496.13	2600.00	8900.00	11500.00
				[11200.00]	[11000.00]	[2600.00]	[8900.00]	[11500.00]							[2600.00]	[8900.00]	[11500.00]			
IV	EAST DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		160.00						30.00		30.00	30.00		30.00				30.00		30.00
2	Expansion of Primary Education		4800.00						400.00		400.00	400.00		400.00				400.00		400.00
3	Improvement of Primary Education		3140.00						200.00		200.00	200.00		200.00				200.00		200.00
4	Improvement of Science Teaching		120.00						25.00		25.00	25.00		25.00				25.00		25.00
5	Welfare Schemes for Children		9600.00		2673.46	6436.64		6436.64	1920.00		1920.00	1920.00		1920.00	7216.72		7216.72	1820.00		1820.00
6	Establishment and Inspectorate Staff		140.00						25.00		25.00	25.00		25.00				25.00		25.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	27500.00	7980.53	6300.00					6600.00	6600.00		6600.00	6600.00					6800.00	6800.00
	TOTAL [East Delhi Municipal Corporation]		45460.00	7980.53	8973.46	6436.64		6436.64	2600.00	6600.00	9200.00	2600.00	6600.00	9200.00	7216.72		7216.72	2500.00	6800.00	9300.00
				[7900.00]	[9000.00]	[2600.00]	[6600.00]	[9200.00]							[2600.00]	[6600.00]	[9200.00]			
V	HIGHER EDUCATION																			
	DTE. OF HIGHER EDUCATION																			
1.a.	Delhi Govt. Sponsored Degree Colleges - PWD	C	46000.00	3873.90	6372.70	589.00	8770.64	9359.64	310.00	12000.00	12310.00	300.00	12500.00	12800.00	300.00	11621.22	11921.22	300.00	12100.00	12400.00
1.b.	GIA to degree colleges -SCSP					200.00		200.00	200.00		200.00	200.00		200.00	162.50		162.50	200.00		200.00
2	GGSSIP University - Deptt.	C	30000.00							600.00	600.00		150.00	150.00		139.17	139.17		500.00	500.00
3	Direction & Admn.		3000.00	154.98	206.02	228.47		228.47	240.00		240.00	250.00		250.00	231.16		231.16	250.00		250.00
4	GIA for C/o Hostel for College Going Girl Students	C	150.00							200.00	200.00	65.00		65.00	60.00		60.00	215.00		215.00
5	Delhi Institute of Heritage Research & Management		2500.00	125.00	37.50	149.00		149.00	260.00		260.00	295.00		295.00	295.00		295.00	260.00		260.00
6	Award for Meritorious Students Studying in Govt. Colleges		50.00	2.00	1.90	1.60		1.60	15.00		15.00	3.00		3.00	1.60		1.60	20.00		20.00
7	Introduction of New Courses in Govt. Colleges		50.00																	
8	GIA to Colleges being Managed by Trusts and Affiliated with Delhi University for Heritage Status		100.00																	
9	Renovation of Existing Buildings	R	1500.00	167.13	272.76	249.73		249.73		300.00	300.00	300.00		300.00	293.93		293.93	300.00		300.00
10	Ambedkar University - Deptt.	C	39000.00	13163.52	2507.33	3862.50	487.61	4350.11	5000.00	4930.00	9930.00	2620.00	3800.00	6420.00	2585.90	3731.18	6317.08	3000.00	8300.00	11300.00
11	Opening of New Degree Colleges under Newly Created University		50.00																	
12	Award for College Lecturers		50.00	11.25	13.75	11.00		11.00	40.00		40.00	40.00		40.00				50.00		50.00
13	Financial Assistance / Scholarship for Students of Economically Weaker Sections		50.00						5.00		5.00	1.00		1.00				5.00		5.00
14	National Law Unhty, Delhi		6000.00	250.00	500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00
15.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA)- State Share								600.00		600.00	176.00		176.00	151.50		151.50	1200.00		1200.00
15.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA)- CSS								1000.00		1000.00	300.00		300.00	151.50		151.50	1800.00		1800.00
16	Higher Education Guarantee Scheme								3000.00		3000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
	TOTAL [HIGHER EDUCATION]		128500.00	17747.78	9911.96	5791.30	9258.25	15049.55	11170.00	18030.00	29200.00	6050.00	16450.00	22500.00	5733.09	15491.57	21224.66	9100.00	20900.00	30000.00
	GRAND TOTAL [GENERAL EDUCATION]		1034400.00	139095.45	167558.07	134062.14	51902.97	185965.11	186215.00	223985.00	410200.00	146750.00	139350.00	286100.00	142428.11	112636.03	255064.14	219200.00	196300.00	415500.00
				[139027.44]	[167860.99]	[127048.61]	[70503.97]	[197552.58]							[139073.89]	[125485.16]	[264559.05]			