

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	<u>GENERAL EDUCATION</u>															
I	DIRECTORATE OF EDUCATION															
A	ELEMENTARY EDUCATION															
1	Introduction of Preprimary / Primary Classes in Existing Government Schools		600.00	104.28		104.28	100.00	100.00		100.00	62.55		62.55	70.00		70.00
2	Sarva Shiksha Abhiyan		30000.00	3424.45		3424.45	6040.00	4035.00		4035.00	2888.39		2888.39	5500.00		5500.00
	Sub Total		30600.00	3528.73		3528.73	6140.00	4135.00		4135.00	2950.94		2950.94	5570.00		5570.00
B	SECONDARY EDUCATION															
3.a	Free Supply of Text Books in Govt. Schools		50000.00	8973.69		8973.69	10250.00	11325.00		11325.00	9676.65		9676.65	10400.00		10400.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP			1185.75		1185.75	1250.00	1375.00		1375.00	1538.87		1538.87	2000.00		2000.00
4.a	GIA to Aided Schools for Free Supply of Text Books		5000.00	882.01		882.01	870.00	870.00		870.00	798.10		798.10	870.00		870.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP			62.79		62.79	130.00	130.00		130.00	104.93		104.93	130.00		130.00
5	Improvement of School Libraries		1000.00	161.48		161.48	170.00	170.00		170.00	191.99		191.99	170.00		170.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools		75000.00	11318.96		11318.96	13625.00	12375.00		12375.00	11280.16		11280.16	12100.00		12100.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP			791.81		791.81	1375.00	1375.00		1375.00	1244.90		1244.90	2880.00		2880.00
7.a	GIA to Aided Schools for Free Supply of Uniform		7000.00	1082.73		1082.73	1250.00	1250.00		1250.00	1077.41		1077.41	1200.00		1200.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP			141.04		141.04	150.00	150.00		150.00	136.34		136.34	150.00		150.00
8	Free Transport Facilities to Girl Students of Rural Areas		800.00	141.69		141.69	170.00	170.00		170.00	160.23		160.23	170.00		170.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools		200000.00	31382.21		31382.21	47000.00	59650.00		59650.00	56870.69		56870.69	65000.00		65000.00
10	Opening of Pratibha Vikas Vidyalayas		600.00	6.40		6.40	100.00	20.00		20.00	29.48		29.48	40.00		40.00
11	School Extension Programme		800.00	216.30		216.30	200.00	400.00		400.00	296.02		296.02	450.00		450.00
12	Vocational Education in Schools		600.00	21.55		21.55	60.00	60.00		60.00	50.61		50.61	90.00		90.00
13.a	Computer Education in Govt. Schools		7000.00	866.35		866.35	1500.00	1500.00		1500.00	1385.35		1385.35	1500.00		1500.00

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13.b	State Share under ICT [New Head of Accounts]		6000.00				1000.00	1.00		1.00				1500.00		1500.00
14	C/o School Buildings (including Rain Water Harvesting) - PWD		100000.00		14256.59	14256.59	19300.00		22740.00	22740.00		22699.80	22699.80		28700.00	28700.00
15	Const, Maintenance & Repair of School buildings through Vidhyarthi Kalyan Samities (VKS) - Deptt.		14000.00		1399.91	1399.91	2600.00		2600.00	2600.00		2373.55	2373.55		2940.00	2940.00
16	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting through DSIIDC] -Deptt.		130000.00		4999.78	4999.78	8000.00		6000.00	6000.00		1975.96	1975.96		5100.00	5100.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		2500.00	380.00		380.00	500.00	400.00		400.00	261.45		261.45	400.00		400.00
18	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share		300.00	49.51		49.51	50.00	50.00		50.00	112.85		112.85	50.00		50.00
	Sub Total		600600.00	57664.27	20656.28	78320.55	109550.00	91271.00	31340.00	122611.00	85216.03	27049.31	112265.34	99100.00	36740.00	135840.00
C	TEACHER'S EDUCATION															
19	State Awards to Teachers		180.00	26.75		26.75	50.00	50.00		50.00	38.16		38.16	50.00		50.00
20.a	GIA to S.C.E.R.T.		7000.00	370.00		370.00	700.00	600.00		600.00	599.99		599.99	700.00		700.00
20.b	State Share to DIET			333.20		333.20	800.00	500.00		500.00	419.00		419.00	500.00		500.00
	Sub Total		7180.00	729.95		729.95	1550.00	1150.00		1150.00	1057.15		1057.15	1250.00		1250.00
D	DIRECTION & ADMINISTRATION															
21	Directorate of Education (HQ)		570.00	67.89		67.89	160.00	160.00		160.00	79.97		79.97	159.00		159.00
E	OTHER SCHEMES															
22	Awards / Incentives to Best Students, Schools & Teaching Staff		400.00	53.70		53.70	70.00	70.00		70.00	47.80		47.80	70.00		70.00
23	Scholarship of Educationally Backward / Minority students (earlier named as Welfare of Educationally Backward / Minority Students upto March 2012)		4000.00	1001.22		1001.22	1300.00	1300.00		1300.00	1070.17		1070.17	1300.00		1300.00
24	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	500.00		162.72	162.72	200.00		190.00	190.00		139.22	139.22		200.00	200.00
25	Coaching Facilities to Students		300.00	5.20		5.20	60.00	20.00		20.00	9.38		9.38	20.00		20.00
26	Examination Reforms for Qualitative Improvement		5000.00	918.05		918.05	700.00	1100.00		1100.00	1007.54		1007.54	1200.00		1200.00

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27	Bhagidari / Private Management in Govt. Schools		50.00	1.25		1.25	10.00	10.00		10.00				1.00		1.00
28	Lal Bahadur Shastri Scholarships to Meritorius Students		2500.00	202.88		202.88	400.00	300.00		300.00	266.08		266.08	300.00		300.00
29	Scheme of YUVA		15000.00	2629.22		2629.22	2900.00	3000.00		3000.00	2875.15		2875.15	3100.00		3100.00
30	Correspondence Courses		200.00	19.96		19.96	20.00	20.00		20.00	19.73		19.73	30.00		30.00
31	Rashtriya Madhyamik Shiksha Abhiyan		1000.00	32.48		32.48	100.00	149.00		149.00	147.80		147.80	300.00		300.00
32.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		30000.00	189.24		189.24	3230.00	2050.00		2050.00	883.64		883.64	2500.00		2500.00
32.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP			233.04		233.04	250.00	450.00		450.00	239.21		239.21	500.00		500.00
33.a	Menstrual Hygiene in girls (KISHORI)		8000.00	985.77		985.77	1068.00	1247.00		1247.00	1141.28		1141.28	1200.00		1200.00
33.b	Menstrual Hygiene in girls (KISHORI) - SCSP			82.91		82.91	132.00	168.00		168.00	142.05		142.05	160.00		160.00
34.a	Menstrual Hygiene in girls (KISHORI) - GIA to Aided Schools			13.49		13.49	89.00	89.00		89.00	45.89		45.89	90.00		90.00
34.b	Menstrual Hygiene in girls (KISHORI) - GIA to Aided Schools - SCSP			1.41		1.41	11.00	11.00		11.00	2.57		2.57	10.00		10.00
	Sub Total		66950.00	6369.82	162.72	6532.54	10540.00	9984.00	190.00	10174.00	7898.29	139.22	8037.51	10781.00	200.00	10981.00
	TOTAL DTE. OF EDUCATION		705900.00	68360.66	20819.00	89179.66	127940.00	106700.00	31530.00	138230.00	97202.38	27188.53	124390.91	116860.00	36940.00	153800.00
II	HIGHER EDUCATION															
	DTE. OF HIGHER EDUCATION															
1	Delhi Govt. Sponsored Colleges of Delhi University - PWD	C	46000.00	831.60	3042.30	3873.90	9000.00	400.00	6100.00	6500.00	390.00	5982.70	6372.70	1000.00	10500.00	11500.00
2	GGSSIP University - Deptt.	C	30000.00				1500.00		1.00	1.00					10.00	10.00
3	Direction & Admn.		3000.00	154.98		154.98	172.00	210.00		210.00	206.02		206.02	212.00		212.00
4	GIA for C/o Hostel for College Going Girl Students		150.00				20.00	20.00		20.00				20.00		20.00
5	Delhi Institute of Heritage Research & Management		2500.00	125.00		125.00	150.00	37.50		37.50	37.50		37.50	150.00		150.00

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6	Award for Meritorious Students Studying in Govt. Colleges		50.00	2.00		2.00	3.00	3.00		3.00	1.90		1.90	3.00		3.00
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		1500.00	167.13		167.13	300.00	273.75		273.75	272.76		272.76	250.00		250.00
10	Ambedkar University - Deptt.	C	39000.00	2000.00	11163.52	13163.52	3100.00	2500.00	10.00	2510.00	2500.00	7.33	2507.33	3700.00	630.00	4330.00
11	Opening of New Degree Colleges under Newly Created University		50.00													
12	Award for College Lecturers		50.00	11.25		11.25	10.00	13.75		13.75	13.75		13.75	20.00		20.00
13	Financial Assistance / Scholarship for Students of Economically Weaker Sections		50.00				5.00	1.00		1.00				5.00		5.00
14	National Law University, Delhi		6000.00	250.00		250.00	500.00	500.00		500.00	500.00		500.00	500.00		500.00
	TOTAL [HIGHER EDUCATION]		128500.00	3541.96	14205.82	17747.78	14760.00	3959.00	6111.00	10070.00	3921.93	5990.03	9911.96	5860.00	11140.00	17000.00
	NORTH DELHI MUNICIPAL CORPORATION															
1	Expansion and Improvement of Pre-Primary Education		320.00				50.00	45.00		45.00	7.62		7.62	50.00		50.00
2	Expansion of Primary Education		8000.00				1400.00	1900.00		1900.00	1050.95		1050.95	2000.00		2000.00
3	Improvement of Primary Education		5240.00				390.00	250.00		250.00	47.66		47.66	300.00		300.00
4	Improvement of Science Teaching		200.00				44.00	44.00		44.00				50.00		50.00
5	Welfare Schemes for Children		16000.00	13020.43		13020.43	2516.00	3736.00		3736.00	2425.11		2425.11	4000.00		4000.00
6	Establishment and Inspectorate Staff		240.00				100.00	100.00		100.00	2.45		2.45	100.00		100.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	50000.00				9500.00		7425.00	7425.00		9954.23	9954.23		8000.00	8000.00
	TOTAL [North Delhi Municipal Corporation]		80000.00	13020.43		13020.43	14000.00	6075.00	7425.00	13500.00	3533.79	9954.23	13488.02	6500.00	8000.00	14500.00
				[4400.00]	[8600.00]	[13000.00]					[6075.00]	[7425.00]	[13500.00]			

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	SOUTH DELHI MUNICIPAL CORPORATION															
1	Expansion and Improvement of Pre-Primary Education		320.00				50.00	50.00		50.00				50.00		50.00
2	Expansion of Primary Education		7200.00				1000.00	500.00		500.00				500.00		500.00
3	Improvement of Primary Education		4720.00				250.00	250.00		250.00				300.00		300.00
4	Improvement of Science Teaching		180.00				40.00	30.00		30.00				30.00		30.00
5	Welfare Schemes for Children		14400.00	2518.66		2518.66	2560.00	2260.00		2260.00	2865.04		2865.04	2420.00		2420.00
6	Establishment and Inspectorate Staff		220.00				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	8648.39	7500.00		7810.00	7810.00		7870.56	7870.56		8100.00	8100.00
	TOTAL [South Delhi Municipal Corporation]		74540.00	2518.66	8648.39	11167.05	11500.00	3190.00	7810.00	11000.00	2865.04	7870.56	10735.60	3400.00	8100.00	11500.00
				[3962.00]	[7238.00]	[11200.00]					[3190.00]	[7810.00]	[11000.00]			
	EAST DELHI MUNICIPAL CORPORATION															
1	Expansion and Improvement of Pre-Primary Education		160.00				20.00	20.00		20.00				30.00		30.00
2	Expansion of Primary Education		4800.00				890.00	590.00		590.00				600.00		600.00
3	Improvement of Primary Education		3140.00				170.00	170.00		170.00				200.00		200.00
4	Improvement of Science Teaching		120.00				25.00	25.00		25.00				25.00		25.00
5	Welfare Schemes for Children		9600.00				1870.00	1870.00		1870.00	2043.46		2043.46	1920.00		1920.00
6	Establishment and Inspectorate Staff		140.00				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	7980.53	7000.00		6300.00	6300.00		6300.00	6300.00		6400.00	6400.00
	TOTAL [East Delhi Municipal Corporation]		45460.00		7980.53	7980.53	10000.00	2700.00	6300.00	9000.00	2043.46	6300.00	8343.46	2800.00	6400.00	9200.00
				[2820.00]	[5080.00]	[7900.00]					[2700.00]	[6300.00]	[9000.00]			
	GRAND TOTAL [GENERAL EDUCATION]		1034400.00	87441.71	51653.74	139095.45	178200.00	122624.00	59176.00	181800.00	119520.83	47349.12	166869.95	135420.00	70580.00	206000.00
				[83084.62]	[55942.82]	[139027.44]					[113089.31]	[54713.56]	[167802.87]			