

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	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	250.00	354.79	158.09	129.11	70.00	67.59	600.00			600.00	100.00			100.00
2	Sarva Shiksha Abhiyan	5000.00	7100.35	3600.00	2135.00	1400.00	1365.35	30000.00			30000.00	6000.00			6000.00
	Sub Total	5250.00	7455.14	3758.09	2264.11	1470.00	1432.94	30600.00			30600.00	6100.00			6100.00
B	SECONDARY EDUCATION														
3	Free Supply of Text Books in Govt. Schools	15000.00	19848.29	10245.19	3285.60	7124.00	6317.50	50000.00			50000.00	10000.00			10000.00
4	GIA to Aided Schools for Free Supply of Text Books	1000.00	1839.92	456.03	608.33	720.00	775.56	5000.00			5000.00	1000.00			1000.00
5	Improvement of School Libraries	2500.00	791.24	501.36	137.97	150.00	151.91	1000.00			1000.00	150.00			150.00
6	Subsidy for School Uniforms to the Students of Govt. Schools	26500.00	36061.66	15290.92	9390.35	11700.00	11380.39	75000.00			75000.00	12500.00			12500.00
7	GIA to Aided Schools for Free Supply of Uniform	1200.00	2916.32	820.02	1050.99	1230.00	1045.31	7000.00			7000.00	1300.00			1300.00
8	Free Transport Facilities to Girl Students of Rural Areas	500.05	462.76	228.36	130.26	150.00	104.14	800.00			800.00	160.00			160.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools	35000.00	40623.15	16079.22	10765.84	15400.00	13778.09	200000.00			200000.00	29000.00			29000.00
10	Opening of Pratibha Vikas Vidyalayas	400.00	244.59	194.47	46.48	60.00	3.64	600.00			600.00	110.00			110.00
11	School Extension Programme	6000.00	1071.35	775.45	138.05	190.00	157.85	800.00			800.00	150.00			150.00
12	Vocational Education in Schools	2500.00	220.67	145.65	19.46	52.00	55.56	600.00			600.00	100.00			100.00
13.a	Computer Education in Govt. Schools	25000.00	10204.55	6584.14	2499.76	1220.00	1120.65	7000.00			7000.00	1400.00			1400.00
13.b	State Share under ICT [New Head of Accounts]							6000.00			6000.00	1200.00			1200.00
14	C/o School Buildings (including Rain Water Harvesting) - PWD	40000.00	37813.55	21282.41	7199.76	9580.00	9331.38		100000.00		100000.00		15900.00		15900.00
15	Const, Maintenance & Repair of School buildings through Vidhyarthi Kalyan Samities (VKS) - Deptt.	10000.00	8974.17	6442.08	1255.46	2600.00	1276.63		14000.00		14000.00		2600.00		2600.00
16	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting through DSIIDC] - Deptt.	11590.00	44521.18	14681.60	10030.79	20000.00	19808.79		130000.00		130000.00		25000.00		25000.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		751.54	89.76	263.31	440.00	398.47	2500.00			2500.00	500.00			500.00
18	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share		53.39			46.00	53.39	300.00			300.00	50.00			50.00
	Sub Total	177190.05	206398.33	93816.66	46822.41	70662.00	65759.26	356600.00	244000.00		600600.00	57620.00	43500.00		101120.00
C	TEACHER'S EDUCATION														
19	State Awards to Teachers	100.00	90.90	52.71	13.41	25.00	24.78	180.00			180.00	30.00			30.00
20	GIA to S.C.E.R.T.	1500.00	2534.86	1413.78	671.08	450.00	450.00	7000.00			7000.00	1000.00			1000.00
	Sub Total	1600.00	2625.76	1466.49	684.49	475.00	474.78	7180.00			7180.00	1030.00			1030.00
D	DIRECTION & ADMINISTRATION														
21	Directorate of Education (HQ)	1300.00	648.71	443.99	81.96	106.00	122.76	570.00			570.00	100.00			100.00
E	OTHER SCHEMES														
22	Awards / Incentives to Best Students, Schools & Teaching Staff	300.00	248.87	144.18	46.44	60.00	58.25	400.00			400.00	60.00			60.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
23	Scholarship of Educationally Backward / Minority students (earlier named as Welfare of Educationally Backward / Minority Students upto March 2012)	2000.00	3083.26	1264.78	765.03	1050.00	1053.45	4000.00			4000.00	800.00			800.00
24	Stipend to Girl Students	6000.00	720.92	720.92											
25	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	600.00	281.95	183.67	59.28	60.00	39.00		500.00		500.00		100.00		100.00
26	Coaching Facilities to Students	500.00	81.47	51.88	0.14	50.00	29.45	300.00			300.00	50.00			50.00
27	Examination Reforms for Qualitative Improvement	1200.00	1220.70	355.91	96.66	730.00	768.13	5000.00			5000.00	800.00			800.00
28	Bhagidari / Private Management in Govt. Schools	200.00	55.56	45.57		10.00	9.99	50.00			50.00	10.00			10.00
29	Lal Bahadur Shastri Scholarships to Meritorius Students	250.00	377.37	119.02	27.25	280.00	231.10	2500.00			2500.00	400.00			400.00
30	Scheme of YUVA	15000.00	11777.93	6652.28	2617.57	2700.00	2508.08	15000.00			15000.00	2700.00			2700.00
31	Correspondence Courses	500.00	61.47	35.50	9.55	37.00	16.42	200.00			200.00	30.00			30.00
32	Rashtriya Madhyamik Shiksha Abhiyan		123.50		23.50	100.00	100.00	1000.00			1000.00	100.00			100.00
33	Right to Education Act		161.39			1400.00	161.39	30000.00			30000.00	5000.00			5000.00
34	Menstrual Hygiene in girls		206.48			550.00	206.48	8000.00			8000.00	1200.00			1200.00
	Sub Total	26550.00	18400.87	9573.71	3645.42	7027.00	5181.74	66450.00	500.00		66950.00	11150.00	100.00		11250.00
	TOTAL DTE. OF EDUCATION	211890.05	235528.81	109058.94	53498.39	79740.00	72971.48	461400.00	244500.00		705900.00	76000.00	43600.00		119600.00
II	HIGHER EDUCATION														
	DTE. OF HIGHER EDUCATION														
1	Delhi Govt. Sponsored Degree Colleges - PWD (earlier named as GIA to Delhi Govt. Sponsored Degree Colleges - PWD upto March 2012)	15000.00	12827.74	6930.95	3741.73	2088.00	2155.06	6000.00	40000.00		46000.00	1500.00	5000.00		6500.00
2	GGSIP University - Deptt.	24700.00	13319.62	10800.00	1712.00	808.00	807.62		25000.00	5000.00	30000.00		1000.00	500.00	1500.00
3	Direction & Admn.- Deptt.	640.00	484.39	236.67	114.87	144.00	132.85	1000.00	2000.00		3000.00	180.00			180.00
4	GIA for C/o Hostel for College Going Girl Students	1000.00	45.00	10.00	12.50	23.00	22.50	150.00			150.00	50.00			50.00
5	Delhi Institute of Heritage Research & Management	763.00	874.11	260.11	200.00	414.00	414.00	2500.00			2500.00	500.00			500.00
6	Award for Meritorious Students Studying in Govt. Colleges	10.00	4.85	2.95	1.00	1.00	0.90	50.00			50.00	10.00			10.00
7	Special Coaching facilities for Combined Entrance Test for Medical and Engineering Courses to deserving students	150.00													
8	Introduction of New Courses in Govt. Colleges	250.00	126.82	126.82		1.00		50.00			50.00	10.00			10.00
9	GIA to Colleges being Managed by Trusts and Affiliated with Delhi University for Heritage Status	2500.00				1.00		100.00			100.00	20.00			20.00
10	Renovation of Existing Buildings	600.00	809.92	415.59	198.67	200.00	195.66	1500.00			1500.00	300.00			300.00
11	GIA to GGSIP University for Indira Institute of Technology - Deptt.	3250.00													
12	Ambedkar University - Deptt.	3500.63	3600.75	1100.75	700.00	1800.00	1800.00	9000.00	30000.00		39000.00	1800.00	1000.00		2800.00
13	Opening of New Degree Colleges under Newly Created University					1.00		50.00			50.00	10.00			10.00
14	Award for College Lecturars		13.55		4.55	5.00	9.00	50.00			50.00	10.00			10.00
15	Financial Assistance / Scholarship for Students of Economically Weaker Sections		100.00	100.00		5.00		50.00			50.00	10.00			10.00
16	National Law University, Delhi (earlier named as GIA to Unveristy of National Law School upto March 2012))		4317.00	2017.00	1000.00	1300.00	1300.00	6000.00			6000.00	1000.00			1000.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	TOTAL [HIGHER EDUCATION]	52363.63	36523.75	22000.84	7685.32	6791.00	6837.59	26500.00	97000.00	5000.00	128500.00	5400.00	7000.00	500.00	12900.00
III	MUNICIPAL CORPORATION OF DELHI														
1	Expansion and Improvement of Pre-Primary Education	825.00	173.56	125.08	22.84	100.00	25.64								
2	Expansion of Primary Education	4200.00	2938.24	1447.28	715.00	2800.00	775.96								
3	Improvement of Primary Education	3900.00	4021.48	3597.39	377.56	200.00	46.53								
4	Improvement of Science Teaching	475.00	181.76	137.52	19.64	100.00	24.60								
5	Welfare Schemes for Children	12700.00	17919.04	6222.57	5836.84	7100.00	5859.63								
6	Establishment and Inspectorate Staff	400.00	222.54	157.79	57.80	125.00	6.95								
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	60831.92	66627.72	37407.16	11567.74	15575.00	17652.82								
8	C/o Porta Cabins for Removal of Tented School Accommodation	8000.00	22.12	22.12											
	TOTAL M.C.D.	91331.92	92106.46	49116.91	18597.42	26000.00	24392.13								
			[91847.41]	[47250.00]	[19000.00]		[25597.41]								
	NORTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education							320.00			320.00	40.00			40.00
2	Expansion of Primary Education							8000.00			8000.00	1200.00			1200.00
3	Improvement of Primary Education							5240.00			5240.00	280.00			280.00
4	Improvement of Science Teaching							200.00			200.00	40.00			40.00
5	Welfare Schemes for Children							16000.00			16000.00	2800.00			2800.00
6	Establishment and Inspectorate Staff							240.00			240.00	40.00			40.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]								50000.00		50000.00		7600.00		7600.00
8	C/o Porta Cabins for Removal of Tented School Accommodation														
	TOTAL [North Delhi Municipal Corporation]							30000.00	50000.00		80000.00	4400.00	7600.00		12000.00
	SOUTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education							320.00			320.00	40.00			40.00
2	Expansion of Primary Education							7200.00			7200.00	1080.00			1080.00
3	Improvement of Primary Education							4720.00			4720.00	250.00			250.00
4	Improvement of Science Teaching							180.00			180.00	36.00			36.00
5	Welfare Schemes for Children							14400.00			14400.00	2520.00			2520.00
6	Establishment and Inspectorate Staff							220.00			220.00	36.00			36.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]								47500.00		47500.00		7220.00		7220.00
8	C/o Porta Cabins for Removal of Tented School Accommodation														
	TOTAL [South Delhi Municipal Corporation]							27040.00	47500.00		74540.00	3962.00	7220.00		11182.00
	EAST DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education							160.00			160.00	20.00			20.00
2	Expansion of Primary Education							4800.00			4800.00	720.00			720.00
3	Improvement of Primary Education							3140.00			3140.00	170.00			170.00
4	Improvement of Science Teaching							120.00			120.00	24.00			24.00
5	Welfare Schemes for Children							9600.00			9600.00	1680.00			1680.00
6	Establishment and Inspectorate Staff							140.00			140.00	24.00			24.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]								27500.00		27500.00		4180.00		4180.00
8	C/o Porta Cabins for Removal of Tented School Accommodation														
	TOTAL [East Delhi Municipal Corporation]							17960.00	27500.00		45460.00	2638.00	4180.00		6818.00
IV	NEW DELHI MUNICIPAL COUNCIL														
A	Primary Education														
1	Welfare Schemes	350.00	220.47	220.47											
2	Qualitative Improvement of Elementary Education	200.00	0.05	0.05											
3	Work Experience Programme & Hobby Centre	5.00													
4	Improvement of Science & Inservice Training Programme	25.00													
5	Strengthening of Admn. Supervision, Planning & Statistical Cell	5.00													
6	Capital Works Programmes	547.76	829.59	829.59											
7	Social Education														
8	Incentive as Scholarship for Promoting Education amongst Girls, SC&ST Students from Class I to V														
9	Expansion of Nursery / Elementary Education	10.00													
	Sub-Total [Elementary Education / Primary Education]	1142.76	1050.11	1050.11											
B.	SECONDARY EDUCATION														
1	Expansion of Secondary Education	50.00													
2	Educational Vocational Guidance	25.00	6.22	6.22											
	SUB-TOTAL [Secondary Education]	75.00	6.22	6.22											
	TOTAL N.D.M.C.	1217.76	1056.33	1056.33											
			[400.00]	[400.00]											
	GRAND TOTAL [GENERAL EDUCATION]	356803.36	365215.35	181233.02	79781.13	112531.00	104201.20	562900.00	466500.00	5000.00	1034400.00	92400.00	69600.00	500.00	162500.00
			[364299.97]	[178709.78]	[80183.71]		[105406.48]								