

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14	GENERAL EDUCATION													
I	DIRECTORATE OF EDUCATION													
A	ELEMENTARY EDUCATION													
1	Introduction of Preprimary / Primary Classes in Existing Government Schools	250.00	354.95	67.75	600.00	100.00	70.00			70.00	100.00			100.00
2	Sarva Shiksha Abhiyan	5000.00	7100.35	1365.35	30000.00	6000.00	3570.00			3570.00	6040.00			6040.00
	Sub Total	5250.00	7455.30	1433.10	30600.00	6100.00	3640.00			3640.00	6140.00			6140.00
B	SECONDARY EDUCATION													
3.a	Free Supply of Text Books in Govt. Schools	15000.00	19856.31	6325.52	50000.00	8900.00	9400.00			9400.00	10250.00			10250.00
3.b	Free Supply of Text Books in Govt. Schools -SCSP					1100.00	1200.00			1200.00	1250.00			1250.00
4.a	GIA to Aided Schools for Free Supply of Text Books	1000.00	1723.05	658.69	5000.00	890.00	1000.00			1000.00	870.00			870.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP					110.00	130.00			130.00	130.00			130.00
5	Improvement of School Libraries	2500.00	786.87	147.54	1000.00	150.00	200.00			200.00	170.00			170.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools	26500.00	36127.73	11446.46	75000.00	11125.00	11325.00			11325.00	13625.00			13625.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP					1375.00	1375.00			1375.00	1375.00			1375.00
7.a	GIA to Aided Schools for Free Supply of Uniform	1200.00	3082.87	1211.86	7000.00	1157.00	1157.00			1157.00	1250.00			1250.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP					143.00	143.00			143.00	150.00			150.00
8	Free Transport Facilities to Girl Students of Rural Areas	500.05	495.18	136.56	800.00	160.00	160.00			160.00	170.00			170.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools	35000.00	40642.92	13797.86	200000.00	29000.00	35035.00			35035.00	47000.00			47000.00
10	Opening of Pratibha Vikas Vidyalayas	400.00	244.59	3.64	600.00	110.00	10.00			10.00	100.00			100.00
11	School Extension Programme	6000.00	1079.52	166.02	800.00	150.00	235.00			235.00	200.00			200.00
12	Vocational Education in Schools	2500.00	222.39	57.28	600.00	100.00	60.00			60.00	60.00			60.00
13.a	Computer Education in Govt. Schools	25000.00	10224.08	1140.18	7000.00	1400.00	900.00			900.00	1500.00			1500.00
13.b	State Share under ICT [New Head of Accounts]				6000.00	1200.00					1000.00			1000.00

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14	C/o School Buildings (including Rain Water Harvesting) - PWD	40000.00	37813.55	9331.38	100000.00	15900.00		14100.00		14100.00		19300.00		19300.00
15	Const, Maintenance & Repair of School buildings through Vidhyarthi Kalyan Samities (VKS) - Deptt.	10000.00	9007.51	1309.97	14000.00	2600.00		1400.00		1400.00		2600.00		2600.00
16	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting through DSIIDC] -Deptt.	11590.00	42014.47	17302.08	130000.00	25000.00		5000.00		5000.00		8000.00		8000.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		742.87	389.80	2500.00	500.00	500.00			500.00	500.00			500.00
18	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share		22.64	22.64	300.00	50.00	50.00			50.00	50.00			50.00
	Sub Total	177190.05	204086.55	63447.48	600600.00	101120.00	62880.00	20500.00		83380.00	79650.00	29900.00		109550.00
C	TEACHER'S EDUCATION													
19	State Awards to Teachers	100.00	90.90	24.78	180.00	30.00	35.00			35.00	50.00			50.00
20.a	GIA to S.C.E.R.T.	1500.00	2534.86	450.00	7000.00	1000.00	400.00			400.00	700.00			700.00
20.b	State Share to DIET						400.00			400.00	800.00			800.00
	Sub Total	1600.00	2625.76	474.78	7180.00	1030.00	835.00			835.00	1550.00			1550.00
D	DIRECTION & ADMINISTRATION													
21	Directorate of Education (HQ)	1300.00	649.10	123.15	570.00	100.00	180.00			180.00	160.00			160.00
E	OTHER SCHEMES													
22	Awards / Incentives to Best Students, Schools & Teaching Staff	300.00	248.87	58.25	400.00	60.00	65.00			65.00	70.00			70.00
23	Scholarship of Educationally Backward / Minority students (earlier named as Welfare of Educationally Backward / Minority Students upto March 2012)	2000.00	3074.60	1044.79	4000.00	800.00	1200.00			1200.00	1300.00			1300.00
24	Stipend to Girl Students	6000.00	720.92											
25	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	600.00	281.95	39.00	500.00	100.00		350.00		350.00		200.00		200.00
26	Coaching Facilities to Students	500.00	81.84	29.82	300.00	50.00	50.00			50.00	60.00			60.00
27	Examination Reforms for Qualitative Improvement	1200.00	945.48	492.91	5000.00	800.00	1000.00			1000.00	700.00			700.00
28	Bhagidari / Private Management in Govt. Schools	200.00	55.56	9.99	50.00	10.00	10.00			10.00	10.00			10.00
29	Lal Bahadur Shastri Scholarships to Meritorius Students	250.00	378.97	232.70	2500.00	400.00	210.00			210.00	400.00			400.00
30	Scheme of YUVA	15000.00	11784.15	2514.30	15000.00	2700.00	2900.00			2900.00	2900.00			2900.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15				
31	Correspondence Courses	500.00	61.47	16.42	200.00	30.00	20.00			20.00	20.00			20.00				
32	Rashtriya Madhyamik Shiksha Abhiyan		123.50	100.00	1000.00	100.00	60.00			60.00	100.00			100.00				
33.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act (earlier named as Right to Education Act" upto 31.03.2013)		161.39	161.39	30000.00	4750.00	250.00			250.00	3230.00			3230.00				
33.b	Reimbursement of Tuition Fee under Right to Education Act (earlier named as Right to Education Act" upto 31.03.2013) - SCSP					250.00	250.00			250.00	250.00			250.00				
34.a	Menstral Hygiene in girls (KISHORI)		207.51	207.51	8000.00	1068.00	1068.00			1068.00	1068.00			1068.00				
34.b	Menstral Hygiene in girls (KISHORI) - SCSP					132.00	132.00			132.00	132.00			132.00				
35.a	Menstral Hygiene in girls (KISHORI) - GIA to Aided Schools						89.00			89.00	89.00			89.00				
35.b	Menstral Hygiene in girls (KISHORI) - GIA to Aided Schools - SCSP						11.00			11.00	11.00			11.00				
	Sub Total	26550.00	18126.21	4907.08	66950.00	11250.00	7315.00	350.00		7665.00	10340.00	200.00		10540.00				
	TOTAL DTE. OF EDUCATION	211890.05	232942.92	70385.59	705900.00	119600.00	74850.00	20850.00		95700.00	97840.00	30100.00		127940.00				
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	12827.71	2155.03	46000.00	6500.00	900.00	4150.00		5050.00	1000.00	8000.00		9000.00				
2	GGSSIP University - Deptt.	24700.00	13319.62	807.62	30000.00	1500.00		1.00		1.00		1500.00		1500.00				
3	Direction & Admn.	640.00	484.39	132.85	3000.00	180.00	155.00			155.00	172.00			172.00				
4	GIA for C/o Hostel for College Going Girl Students	1000.00	45.00	22.50	150.00	50.00	5.00			5.00	20.00			20.00				
5	Delhi Institute of Heritage Research & Management	763.00	874.11	414.00	2500.00	500.00	125.00			125.00	150.00			150.00				
6	Award for Meritorious Students Studying in Govt. Colleges	10.00	4.85	0.90	50.00	10.00	3.00			3.00	3.00			3.00				
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		50.00	10.00												

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9	GIA to Colleges being Managed by Trusts and Affiliated with Delhi University for Heritage Status	2500.00			100.00	20.00								
10	Renovation of Existing Buildings	600.00	809.92	195.66	1500.00	300.00	250.00			250.00	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	1800.00	39000.00	2800.00	2000.00	11300.00		13300.00	2000.00	1100.00		3100.00
13	Opening of New Degree Colleges under Newly Created University				50.00	10.00								
14	Award for College Lecturers		13.55	9.00	50.00	10.00	11.25			11.25	10.00			10.00
15	Financial Assistance / Scholarship for Students of Economically Weaker Sections		100.00		50.00	10.00	1.00			1.00	5.00			5.00
16	National Law University, Delhi (earlier named as GIA to Unveristy of National Law School upto March 2012)		4317.00	1300.00	6000.00	1000.00	500.00			500.00	500.00			500.00
	TOTAL [HIGHER EDUCATION]	52363.63	36523.72	6837.56	128500.00	12900.00	3950.25	15451.00		19401.25	4160.00	10600.00		14760.00
III	MUNICIPAL CORPORATION OF DELHI													
1	Expansion and Improvement of Pre-Primary Education	825.00	173.56	25.64										
2	Expansion of Primary Education	4200.00	2938.24	775.96										
3	Improvement of Primary Education	3900.00	4021.48	46.53										
4	Improvement of Science Teaching	475.00	181.76	24.60										
5	Welfare Schemes for Children	12700.00	17919.04	5859.63										
6	Establishment and Inspectorate Staff	400.00	222.54	6.95										
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	60831.92	66627.72	17652.82										
8	C/o Porta Cabins for Removal of Tented School Accommodation	8000.00	22.12											
	TOTAL M.C.D.	91331.92	92106.46	24392.13										
			[91847.41]	[25597.41]										
	NORTH DELHI MUNICIPAL CORPORATION													
1	Expansion and Improvement of Pre-Primary Education				320.00	40.00	40.00			40.00	50.00			50.00
2	Expansion of Primary Education				8000.00	1200.00	1200.00			1200.00	1400.00			1400.00

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3	Improvement of Primary Education				5240.00	280.00	280.00			280.00	390.00			390.00
4	Improvement of Science Teaching				200.00	40.00	40.00			40.00	44.00			44.00
5	Welfare Schemes for Children				16000.00	2800.00	2800.00			2800.00	2516.00			2516.00
6	Establishment and Inspectorate Staff				240.00	40.00	40.00			40.00	100.00			100.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]				50000.00	7600.00		8600.00		8600.00		9500.00		9500.00
	TOTAL [North Delhi Municipal Corporation]				80000.00	12000.00	4400.00	8600.00		13000.00	4500.00	9500.00		14000.00
	SOUTH DELHI MUNICIPAL CORPORATION													
1	Expansion and Improvement of Pre-Primary Education				320.00	40.00	40.00			40.00	50.00			50.00
2	Expansion of Primary Education				7200.00	1080.00	1080.00			1080.00	1000.00			1000.00
3	Improvement of Primary Education				4720.00	250.00	250.00			250.00	250.00			250.00
4	Improvement of Science Teaching				180.00	36.00	36.00			36.00	40.00			40.00
5	Welfare Schemes for Children				14400.00	2520.00	2520.00			2520.00	2560.00			2560.00
6	Establishment and Inspectorate Staff				220.00	36.00	36.00			36.00	100.00			100.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]				47500.00	7220.00		7238.00		7238.00		7500.00		7500.00
	TOTAL [South Delhi Municipal Corporation]				74540.00	11182.00	3962.00	7238.00		11200.00	4000.00	7500.00		11500.00
	EAST DELHI MUNICIPAL CORPORATION													
1	Expansion and Improvement of Pre-Primary Education				160.00	20.00	20.00			20.00	20.00			20.00
2	Expansion of Primary Education				4800.00	720.00	720.00			720.00	890.00			890.00
3	Improvement of Primary Education				3140.00	170.00	170.00			170.00	170.00			170.00
4	Improvement of Science Teaching				120.00	24.00	24.00			24.00	25.00			25.00
5	Welfare Schemes for Children				9600.00	1680.00	1862.00			1862.00	1870.00			1870.00
6	Establishment and Inspectorate Staff				140.00	24.00	24.00			24.00	25.00			25.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]				27500.00	4180.00		5080.00		5080.00		7000.00		7000.00
	TOTAL [East Delhi Municipal Corporation]				45460.00	6818.00	2820.00	5080.00		7900.00	3000.00	7000.00		10000.00

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IV	NEW DELHI MUNICIPAL COUNCIL													
A	Primary Education													
1	Welfare Schemes	350.00	220.47											
2	Qualitative Improvement of Elementary Education	200.00	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											
7	Expansion of Nursery / Elementary Education	10.00												
	Sub-Total [Elementary Education / Primary Education]	1142.76	1050.11											
B.	SECONDARY EDUCATION													
1	Expansion of Secondary Education	50.00												
2	Educational Vocational Guidance	25.00	6.22											
	SUB-TOTAL [Secondary Education]	75.00	6.22											
	TOTAL N.D.M.C.	1217.76	1056.33											
			[400.00]											
	GRAND TOTAL [GENERAL EDUCATION]	356803.36	362629.43	101615.28	1034400.00	162500.00	89982.25	57219.00		147201.25	113500.00	64700.00		178200.00
			[361714.05]	[102820.56]										