

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C I	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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		70.00		70.00	70.00		70.00	64.58		64.58	70.00		70.00	60.00		60.00	59.17		59.17
1.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - State Share		5500.00		5500.00	5500.00		5500.00	4084.84		4084.84	5000.00		5000.00	5000.00		5000.00	4627.89		4627.89
1.c	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) -CSS		10000.00		10000.00	9750.00		9750.00	5086.62		5086.62	6000.00		6000.00	8000.00		8000.00	7159.26		7159.26
	Sub Total		15570.00		15570.00	15320.00		15320.00	9236.04		9236.04	11070.00		11070.00	13060.00		13060.00	11846.32		11846.32
B	SECONDARY EDUCATION																			
2.a	Free Supply of Text Books in Govt. Schools		10400.00		10400.00	9900.00		9900.00	8605.20		8605.20	10200.00		10200.00	10800.00		10800.00	9437.97		9437.97
2.b	Free Supply of Text Books in Govt. Schools - SCSP		2000.00		2000.00	2000.00		2000.00	1653.62		1653.62	2200.00		2200.00	2300.00		2300.00	2173.20		2173.20
3.a	GI A to Aided Schools for Free Supply of Text Books -GIA-General		870.00		870.00	957.00		957.00	903.75		903.75	870.00		870.00	930.00		930.00	790.78		790.78
3.b	GI A to Aided Schools for Free Supply of Text Books - SCSP -GIA General		130.00		130.00	143.00		143.00	75.09		75.09	130.00		130.00	140.00		140.00	127.96		127.96
	Sub Total		13400.00		13400.00	13000.00		13000.00	11237.66		11237.66	13400.00		13400.00	14170.00		14170.00	12529.91		12529.91
4	Improvement of School Libraries		170.00		170.00	170.00		170.00	144.83		144.83	170.00		170.00	163.00		163.00	151.79		151.79
5.a	Subsidy for School Uniforms to the Students of Govt. Schools		12100.00		12100.00	9900.00		9900.00	9109.49		9109.49	10000.00		10000.00	9950.00		9950.00	9451.86		9451.86
5.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		2880.00		2880.00	2300.00		2300.00	2238.40		2238.40	2500.00		2500.00	2220.00		2220.00	2158.40		2158.40
6.a	GI A to Aided Schools for Free Supply of Uniform -GIA-General		1200.00		1200.00	1112.00		1112.00	1066.09		1066.09	1100.00		1100.00	1060.00		1060.00	939.79		939.79
6.b	GI A to Aided Schools for Free Supply of Uniform - SCSP -GIA General		150.00		150.00	138.00		138.00	110.17		110.17	150.00		150.00	140.00		140.00	85.55		85.55
	Sub Total		16330.00		16330.00	13450.00		13450.00	12524.15		12524.15	13750.00		13750.00	13370.00		13370.00	12635.60		12635.60
7	Free Transport Facilities to Girl Students of Rural Areas		170.00		170.00	170.00		170.00	154.58		154.58	200.00		200.00	200.00		200.00	174.53		174.53
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools		65000.00		65000.00	65583.00		65583.00	60415.27		60415.27	90000.00		90000.00	65730.00		65730.00	64653.08		64653.08
8	Opening of Pratibha Vikas Vidyalayas		40.00		40.00	34.00		34.00	31.28		31.28	50.00		50.00	36.00		36.00	33.41		33.41
9	School Extension Programme		450.00		450.00	300.00		300.00	210.75		210.75	400.00		400.00	300.00		300.00	244.10		244.10
12.a	Vocational Education in Schools		90.00		90.00	70.00		70.00	32.41		32.41	15000.00		15000.00	960.00		960.00	383.61		383.61
12.b	Vocationalisation of Secondary Education under NVEQF- State Share					20.00		20.00				20.00		20.00	60.00		60.00	39.92		39.92

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
12.c	Vocationalisation of Secondary Education under NVEQF -CSS		276.13		276.13	276.00		276.00	42.25		42.25	50.00		50.00	183.00		183.00	84.57		84.57
10	Computer Education in Govt. Schools (wages and others)		1500.00		1500.00	2000.00		2000.00	1822.58		1822.58	2000.00		2000.00	1850.00		1850.00	1849.23		1849.23
13.b	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools - State Share		1500.00		1500.00								1000.00	1000.00	350.00		350.00	320.00		320.00
13.c	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools -CSS		2000.00		2000.00	1050.00		1050.00					1500.00	1500.00	975.00		975.00	960.00		960.00
11.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C		25700.00	25700.00		31704.00	31704.00		31331.00	31331.00		100000.00	100000.00		44100.00	44100.00		37908.42	37908.42
11.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C		3000.00	3000.00		3500.00	3500.00		2966.61	2966.61		18055.00	18055.00		10000.00	10000.00		4823.89	4823.89
11.e	Repair and Maintainance of School buildings - PWD	R																		
11.f	Comprehensive maintenance of schools	R																		
12	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R		2940.00	2940.00		2940.00	2940.00		2854.50	2854.50		3600.00	3600.00		3600.00	3600.00		3237.31	3237.31
13.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] - Deptt.	C		5100.00	5100.00		1000.00	1000.00		49.97	49.97		47400.00	47400.00		40600.00	40600.00		40040.69	40040.69
14	Installation of CCTV cameras in Government Schools-PWD	C											10000.00	10000.00		400.00	400.00			
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools -GIA-General		400.00		400.00	300.00		300.00	149.94		149.94	300.00		300.00	300.00		300.00	295.52		295.52
16.a.i	Inclusive Education (earlier IEDSS- State Share) -Scholarship and Stipend		50.00		50.00	50.00		50.00	72.58		72.58	50.00		50.00	50.00		50.00	40.28		40.28
16.a.ii	Inclusive Education (earlier IEDSS - State Share) - Salaries (Sal, Rewards, Allowances & LTC)																			
16.a.iii	Inclusive Education (earlier IEDSS -State Share)- OE (Tr. Exp., Foreign Tr. Exp. , OE, S&M & ORE)																			
16.a.iv	Inclusive Education (earlier IEDSS -State Share)- Medical																			
16.a.v	Inclusive Education-Wages	R																		
16.a.vi	Inclusive Education-DTE	R																		
18.b.i	Integrated Education of the Disabled at Secondary Stage [IEDSS] -CSS		1500.00		1500.00	1450.00		1450.00	1071.38		1071.38	1200.00		1200.00	1500.00		1500.00	1412.85		1412.85
18.b.ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- OE																			
	Inclusive Education (earlier IEDSS-State Share)- Total Sub Total		102876.13	36740.00	139616.13	97923.00	39144.00	137067.00	87909.66	37202.08	125111.74	136590.00	181555.00	318145.00	100197.00	98700.00	198897.00	95808.40	86010.31	181818.71
C	TEACHER'S EDUCATION																			
17	State Awards to Teachers		50.00		50.00	35.00		35.00	36.97		36.97	50.00		50.00	40.00		40.00	36.29		36.29
18	GIA to SCERT		700.00		700.00	679.00		679.00	678.49		678.49	3000.00		3000.00	940.00		940.00	939.43		939.43
a	GIA to SCERT -GIA-General																			
b	GIA to SCERT -GIA-Salary																			
c	GIA to SCERT - GIA-Capital	C																		
20.b	GIA to SCERT - CSS- TE																			

(₹ in Lakh)

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			Revenue	Capital/ Loan	Total	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
20. c	GIA to SCERT (DIET)- CSS		1465.00		1465.00	1465.00		1465.00	1462.00		1462.00	1200.00		1200.00	1440.00		1440.00	1440.00		1440.00
20. c.1	GIA General -CSS																			
20. c.2	GIA Salaries -CSS																			
	Total SCERT-CSS		1465.00		1465.00	1465.00		1465.00	1462.00		1462.00	1200.00		1200.00	1440.00		1440.00			
20. d	State Share to DIET		500.00		500.00	500.00		500.00	471.91		471.91	500.00		500.00	500.00		500.00	261.37		261.37
	GIA General																			
	GIA Salaries																			
	Total-DIET		500.00		500.00	500.00		500.00	471.91		471.91	500.00		500.00	500.00		500.00			
	Sub Total		2715.00		2715.00	2679.00		2679.00	2649.37		2649.37	4750.00		4750.00	2920.00		2920.00	2677.09		2677.09
21	Directorate of Education (HQ)		159.00		159.00	100.00		100.00	31.83		31.83	149.00		149.00	101.00		101.00	63.77		63.77
D	OTHER SCHEMES																			
19 a	Awards / Incentives to Best Students, Schools & Teaching Staff		70.00		70.00	45.00		45.00	48.21		48.21	200.00		200.00	80.00		80.00	34.86		34.86
19 b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships																			
19 c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy																			
20	Scholarship of Educationally Backward / Minority students		1300.00		1300.00	1100.00		1100.00	1003.69		1003.69	1130.00		1130.00	1128.00		1128.00	1073.00		1073.00
21 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C		200.00	200.00		275.00	275.00		143.64	143.64		500.00	500.00		300.00	300.00		83.28	83.28
21 b	Major Additions/Repairs in existing School Buildings SCSP																			
22	Coaching Facilities to Students -SCSP		20.00		20.00	20.00		20.00	2.21		2.21	20.00		20.00	200.00		200.00	164.46		164.46
23	Chief Minister Super Talented Children Coaching Scheme																			
24	Examination Branch		1200.00		1200.00	1200.00		1200.00	1117.62		1117.62	1200.00		1200.00	1200.00		1200.00	1112.14		1112.14
27	Bhagidari / Private Management in Govt. Schools		1.00		1.00	35.00		35.00				36.00		36.00	36.00		36.00	35.04		35.04
25	Lal Bahadur Shastri Scholarships to Meritorius Students		300.00		300.00	220.00		220.00	211.51		211.51	300.00		300.00	175.00		175.00	171.41		171.41
26	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		3100.00		3100.00	3200.00		3200.00	2860.70		2860.70	3200.00		3200.00	3700.00		3700.00	3564.50		3564.50
29	Correspondence Courses		30.00		30.00	30.00		30.00	29.89		29.89	30.00		30.00	30.00		30.00	27.08		27.08
	Special Coaching Facility for Govt. School Students for Entrance Test for Engineering, Medical etc. Exam - Pahal (Dropped w.e.f. Annual Plan 2011-12)																			
30. a	Rashtriya Madhyamik Shiksha Abhiyan		300.00		300.00	300.00		300.00	251.56		251.56	300.00		300.00	350.00		350.00	99.45		99.45
30. b	Rashtriya Madhyamik Shiksha Abhiyan -CSS		800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00	920.00		920.00	495.48		495.48
27. a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		2500.00		2500.00	1850.00		1850.00	1893.21		1893.21	1800.00		1800.00	2800.00		2800.00	2736.07		2736.07
27. b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		500.00		500.00	650.00		650.00	564.79		564.79	500.00		500.00	700.00		700.00	711.08		711.08

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			Revenue	Capital/ Loan	Total	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
28.a	KISHORI Yojna in Government Schools		1200.00		1200.00	1300.00		1300.00	1155.35		1155.35	1300.00		1300.00	1380.00		1380.00	1202.24		1202.24
28.b	KISHORI Yojna in Government Schools - SCSP		160.00		160.00	200.00		200.00	116.25		116.25	200.00		200.00	220.00		220.00	117.39		117.39
29.a	GIA to KISHORI Yojna in Govt. Aided Schools -GIA-General		90.00		90.00	90.00		90.00	66.52		66.52	100.00		100.00	100.00		100.00	82.78		82.78
29.b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP -GIA General		10.00		10.00	10.00		10.00	8.90		8.90	20.00		20.00	20.00		20.00	17.04		17.04
34	Hospitality & Tourism courses in Schools - CSS		50.00		50.00	60.00		60.00				49.00		49.00	60.00		60.00			
35	National School Safety Program -CSS		100.00		100.00	100.00		100.00				1.00		1.00	23.00		23.00	1.20		1.20
	<u>Sub Total</u>		11731.00	200.00	11931.00	11210.00	275.00	11485.00	10130.41	143.64	<u>10274.05</u>	11186.00	500.00	<u>11686.00</u>	<u>13122.00</u>	<u>300.00</u>	<u>13422.00</u>	11645.22	83.28	11728.50
	TOTAL DTE. OF EDUCATION		133051.13	36940.00	169991.13	127232.00	39419.00	166651.00	109957.31	37345.72	147303.03	163745.00	182055.00	345800.00	129400.00	99000.00	228400.00	122040.80	86093.59	208134.39
III	MUNICIPAL CORPORATION OF DELHI																			
II	NORTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		50.00		50.00	50.00		50.00				50.00		50.00	50.00		50.00	98.93		98.93
a	GIA for Primary education - General																			
b	<u>GIA for Primary education - Salary</u>																			
c	<u>GIA for primary education -Capital assets</u>																			
2	Expansion of Primary Education		2000.00		2000.00	2000.00		2000.00				2000.00		2000.00	2000.00		2000.00	22.23		22.23
3	<u>Improvement of Primary Education</u>		300.00		<u>300.00</u>	300.00		<u>300.00</u>				<u>300.00</u>		<u>300.00</u>	<u>300.00</u>		<u>300.00</u>	27.28		27.28
4	Improvement of Science Teaching		50.00		50.00	50.00		50.00				50.00		50.00	50.00		50.00	8.87		8.87
5	Welfare Schemes for Children -GIA-General		4000.00		4000.00	3600.00		3600.00	9514.94		9514.94	3600.00		3600.00	3600.00		3600.00	5204.00		5204.00
6	Establishment and Inspectorate Staff		100.00		100.00	100.00		100.00				100.00		100.00	100.00		100.00	16.63		16.63
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C		8000.00	8000.00		8400.00	8400.00					8400.00	8400.00		8400.00	8400.00		5614.30	5614.30
7	GIA for Capital Works - GIA-Capital																			
8	<u>GIA for Salary -GIA-Salary</u>																			
8	<u>C/o Porta Cabins for Removal of Tented School Accommodation.</u>																		5614.30	5614.30
	TOTAL [North Delhi Municipal Corporation]		6500.00	8000.00	14500.00	6100.00	8400.00	14500.00	9514.94		9514.94	6100.00	8400.00	14500.00	6100.00	8400.00	14500.00	5377.94	5614.30	10992.24
									[6100.00]	[8400.00]	<u>[14500.00]</u>							[6100.00]	[8400.00]	[14500.00]
III	SOUTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		50.00		50.00	50.00		50.00				50.00		50.00	50.00		50.00	21.72		21.72
a	GIA for Primary education -General																			
b	<u>GIA for Primary education-Salary -Salary</u>																			
c	GIA for primary education -Capital assets																			
2	<u>Expansion of Primary Education</u>		500.00		<u>500.00</u>	100.00		<u>100.00</u>				<u>100.00</u>		<u>100.00</u>	<u>100.00</u>		<u>100.00</u>	61.55		61.55
3	Improvement of Primary Education		300.00		300.00	200.00		200.00				200.00		200.00	200.00		200.00	58.39		58.39
4	Improvement of Science Teaching		30.00		30.00	30.00		30.00				30.00		30.00	30.00		30.00	19.42		19.42
5	Welfare Schemes for Children -GIA-General		2420.00		2420.00	2120.00		2120.00	2361.95		2361.95	2120.00		2120.00	2120.00		2120.00	1898.48		1898.48

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
6	Establishment and Inspectorate Staff		100.00		100.00	100.00		100.00				100.00		100.00	100.00		100.00			
7	GIA for Capital Works - GIA-Capital																			
8	GIA for Salary -GIA-Salary																			
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C		8100.00	8100.00		8900.00	8900.00		5299.00	5299.00		8900.00	8900.00		8900.00	8900.00		5436.57	5436.57
	TOTAL [South Delhi Municipal Corporation]		3400.00	8100.00	11500.00	2600.00	8900.00	11500.00	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]							[2600.00]	[8900.00]	[11500.00]
IV	EAST DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		30.00		30.00	30.00		30.00				30.00		30.00	30.00		30.00			
a	GIA for primary education - General																			
b	GIA for primary education - Capital																			
c	GIA for primary education - Salary	R																		
2	Expansion of Primary Education		600.00		600.00	400.00		400.00				400.00		400.00	400.00		400.00			
3	Improvement of Primary Education		200.00		200.00	200.00		200.00				200.00		200.00	200.00		200.00			
4	Improvement of Science Teaching		25.00		25.00	25.00		25.00				25.00		25.00	25.00		25.00			
5	Welfare Schemes for Children -GIA-General		1920.00		1920.00	1920.00		1920.00	6436.64		6436.64	1920.00		1920.00	1920.00		1920.00	7216.72		7216.72
6	Establishment and Inspectorate Staff		25.00		25.00	25.00		25.00				25.00		25.00	25.00		25.00			
7	GIA for Capital Works - GIA-Capital																			
8	GIA for Salary -GIA-Salary																			
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C		6400.00	6400.00		6600.00	6600.00					6600.00	6600.00		6600.00	6600.00			
	TOTAL [East Delhi Municipal Corporation]		2800.00	6400.00	9200.00	2600.00	6600.00	9200.00	6436.64		6436.64	2600.00	6600.00	9200.00	2600.00	6600.00	9200.00	7216.72		7216.72
									[2600.00]	[6600.00]	[9200.00]									
	Total (North+South +East DMC)																			
																		[2600.00]	[6600.00]	[9200.00]
V	HIGHER EDUCATION																			
	DTE. OF HIGHER EDUCATION																			
1b	Delhi Govt. Sponsored Degree Colleges - PWD	C	800.00	10500.00	11300.00	589.00	9000.00	9589.00	589.00	8770.64	9359.64	310.00	12000.00	12310.00	300.00	12500.00	12800.00	300.00	11621.22	11921.22
2a	GIA to Degree College -GIA-General	R																		
2b	GIA to Degree College - GIA-Capital	C																		
2c	GIA to Degree College -GIA-Salary	R																		
3	GIA to degree colleges -SCSP-GIA-Salary		200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	162.50		162.50
4	GGSSIP University - Deptt.	C		10.00	10.00								600.00	600.00		150.00	150.00		139.17	139.17
5	Direction & Admn.		212.00		212.00	230.00		230.00	228.47		228.47	240.00		240.00	250.00		250.00	231.16		231.16
6	GIA for C/o Hostel for College Going Girl Students - GIA-Capital	C	20.00		20.00								200.00	200.00	65.00		65.00	60.00		60.00
7	Delhi Institute of Heritage Research & Management		150.00		150.00	150.00		150.00	149.00		149.00	260.00		260.00	295.00		295.00	295.00		295.00
7a	GIA to DIHRM -GIA-General	R																		
7b	GIA to DIHRM - GIA-Capital	C																		
7c	GIA to DIHRM -GIA-Salary	R																		
8	Award for Meritorious Students Studying in Govt. Colleges		3.00		3.00	3.00		3.00	1.60		1.60	15.00		15.00	3.00		3.00	1.60		1.60

SCHEME/PROGRAMME/PROJECTS WISE EXP

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2014-15			Revised Outlay 2014-15			Expenditure 2014-15			Budget Outlay 2015-16			Revised Outlay 2015-16			Expenditure 2015-16		
			Revenue	Capital/ Loan	Total	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
9	Minor works of Existing Buildings	R	250.00		250.00	250.00		250.00	249.73		249.73		300.00	300.00	300.00		300.00	293.93		293.93
10	Ambedkar University - Deptt.	C	3700.00	630.00	4330.00	3925.00	1040.00	4965.00	3862.50	487.61	4350.11	5000.00	4930.00	9930.00	2620.00	3800.00	6420.00	2585.90	3731.18	6317.08
a.	Setting up of Ambedkar University -GIA- General																			
b.	Setting up of Ambedkar University - GIA- Capital																			
c.	Setting up of Ambedkar University -GIA- Salary																			
d.	GIA to AUD for Early Childhood Centre (ECC) -GIA-General																			
11	Award for College Lecturers		20.00		20.00	12.00		12.00	11.00		11.00	40.00		40.00	40.00		40.00			
12	Financial Assistance / Scholarship for Students of Economically Weaker Sections		5.00		5.00	1.00		1.00				5.00		5.00	1.00		1.00			
13	National Law University, Delhi		500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00
a	GIA to National Law University -GIA-General	R																		
b	GIA to National Law University - GIA-Capital	C																		
c	GIA to National Law University -GIA-Salary	R																		
14. a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share											600.00		600.00	176.00		176.00	151.50		151.50
14. b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS											1000.00		1000.00	300.00		300.00	151.50		151.50
15	Higher Education Guarantee Scheme											3000.00		3000.00	1000.00		1000.00	1000.00		1000.00
	TOTAL [HIGHER EDUCATION]		5860.00	11140.00	17000.00	5860.00	10040.00	15900.00	5791.30	9258.25	15049.55	11170.00	18030.00	29200.00	6050.00	16450.00	22500.00	5733.09	15491.57	21224.66
	GRAND TOTAL[GENERAL EDUCATION]		151611.13	70580.00	222191.13	144392.00	73359.00	217751.00	134062.14	51902.97	185965.11	186215.00	223985.00	410200.00	146750.00	139350.00	286100.00	142428.11	112636.03	255064.14
									[127048.61]	[70503.97]	[197552.58]							[139073.89]	[125485.16]	[264559.05]

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<u>GENERAL EDUCATION</u>																			
I	<u>DIRECTORATE OF EDUCATION</u>																			
A	ELEMENTARY EDUCATION																			
1	Introduction of Preprimary / Primary Classes in Existing Government Schools		70.00		70.00	220.00		220.00	201.24		201.24									
1.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - State Share		7000.00		7000.00	990.00		990.00	362.60		362.60	5000.00		5000.00	12500.00		12500.00	11068.50		11068.50
1.c	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) -CSS		10000.00		10000.00	15000.00		15000.00	9577.83		9577.83	10000.00		10000.00	10000.00		10000.00	5757.53		5757.53
	<u>Sub Total</u>		<u>17070.00</u>		<u>17070.00</u>	<u>16210.00</u>		<u>16210.00</u>	<u>10141.67</u>		<u>10141.67</u>	<u>15000.00</u>		<u>15000.00</u>	<u>22500.00</u>		<u>22500.00</u>	<u>16826.03</u>		<u>16826.03</u>
B	SECONDARY EDUCATION																			
2.a	Free Supply of Text Books in Govt. Schools		11000.00		11000.00	10400.00		10400.00	9192.59		9192.59	11000.00		11000.00	11950.00		11950.00	12107.79		12107.79
2.b	Free Supply of Text Books in Govt. Schools - SCSP		2500.00		2500.00	2500.00		2500.00	2480.12		2480.12	3000.00		3000.00	4400.00		4400.00	4273.46		4273.46
3.a	GIa to Aided Schools for Free Supply of Text Books -GIa-General		930.00		930.00	950.00		950.00	855.58		855.58	950.00		950.00	950.00		950.00	726.45		726.45
3.b	GIa to Aided Schools for Free Supply of Text Books - SCSP -GIa General		140.00		140.00	<u>140.00</u>		<u>140.00</u>	<u>117.81</u>		<u>117.81</u>	150.00		150.00	150.00		150.00	<u>137.12</u>		<u>137.12</u>
	<u>Sub Total</u>		<u>14570.00</u>		<u>14570.00</u>	<u>13990.00</u>		<u>13990.00</u>	<u>12646.10</u>		<u>12646.10</u>	<u>15100.00</u>		<u>15100.00</u>	<u>17450.00</u>		<u>17450.00</u>	<u>17244.82</u>		<u>17244.82</u>
4	Improvement of School Libraries		170.00		170.00	170.00		170.00	163.86		163.86	1700.00		1700.00	1500.00		1500.00	547.23		547.23
5.a	Subsidy for School Uniforms to the Students of Govt. Schools		10700.00		10700.00	10400.00		10400.00	9897.03		9897.03	16000.00		16000.00	18800.00		18800.00	18175.02		18175.02
5.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		2300.00		2300.00	2300.00		2300.00	1834.58		1834.58	4000.00		4000.00	4000.00		4000.00	3618.25		3618.25
6.a	GIa to Aided Schools for Free Supply of Uniform -GIa-General		1200.00		1200.00	1100.00		1100.00	989.84		989.84	2200.00		2200.00	1800.00		1800.00	1302.01		1302.01
6.b	GIa to Aided Schools for Free Supply of Uniform - SCSP -GIa General		150.00		150.00	<u>150.00</u>		<u>150.00</u>	<u>135.63</u>		<u>135.63</u>	300.00		300.00	300.00		300.00	<u>262.02</u>		<u>262.02</u>
	<u>Sub Total</u>		<u>14350.00</u>		<u>14350.00</u>	<u>13950.00</u>		<u>13950.00</u>	<u>12857.08</u>		<u>12857.08</u>	<u>22500.00</u>		<u>22500.00</u>	<u>24900.00</u>		<u>24900.00</u>	<u>23357.30</u>		<u>23357.30</u>
7	Free Transport Facilities to Girl Students of Rural Areas		200.00		200.00	400.00		400.00	343.71		343.71	400.00		400.00	400.00		400.00	328.87		328.87
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools		100000.00		100000.00	100000.00		100000.00	83437.17		83437.17									
8	<u>Opening of Pratibha Vikas Vidyalayas</u>		50.00		50.00	<u>40.00</u>		<u>40.00</u>	27.86		27.86	50.00		50.00	50.00		50.00	33.21		33.21
9	<u>School Extension Programme</u>		300.00		300.00	<u>250.00</u>		<u>250.00</u>	152.15		152.15	300.00		300.00	300.00		300.00	157.59		157.59
12.a	Vocational Education in Schools		15000.00		15000.00	4700.00		4700.00	2932.99		2932.99	6000.00		6000.00	1730.00		1730.00	502.28		502.28
12.b	<u>Vocationalisation of Secondary Education under NVEQF- State Share</u>		60.00		60.00	<u>50.00</u>		<u>50.00</u>	32.16		32.16	100.00		100.00	270.00		270.00	78.20		78.20
12.c	Vocationalisation of Secondary Education under NVEQF -CSS		180.00		180.00	350.00		350.00	112.41		112.41	300.00		300.00	300.00		300.00	114.37		114.37

(₹ in Lakh)

S. No.	Sector/Department/ Scheme	R/C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
10	Computer Education in Govt. Schools (wages and others)		2300.00		2300.00	2300.00		2300.00	2280.50		2280.50	8200.00		8200.00	6000.00		6000.00	2807.86		2807.86
13. b	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools - State Share		1200.00		1200.00	925.00		925.00				3000.00		3000.00	1000.00		1000.00	1000.00		1000.00
13. c	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools -CSS		3800.00		3800.00	3000.00		3000.00				7000.00		7000.00	1000.00		1000.00	800.00		800.00
11. a	C/o School Buildings (including Rain Water Harvesting) - PWD	C		80000.00	80000.00		91600.00	91600.00		90886.25	90886.25		50000.00	50000.00		48900.00	48900.00		44801.00	44801.00
11. b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C		8400.00	8400.00		8400.00	8400.00		8346.47	8346.47		10000.00	10000.00		10000.00	10000.00		6398.00	6398.00
11. e	Repair and Maintainance of School buildings - PWD	R										10000.00		10000.00	10000.00		10000.00	8731.00		8731.00
11. f	Comprehensive maintenance of schools	R																		
12	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R		4000.00	4000.00		4000.00	4000.00		3370.40	3370.40	5000.00		5000.00	3600.00		3600.00	3236.57		3236.57
13. a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] - Deptt.	C		48000.00	48000.00		27000.00	27000.00		20194.52	20194.52		15000.00	15000.00		22000.00	22000.00		22479.45	22479.45
14	Installation of CCTV cameras in Government Schools-PWD	C		10000.00	10000.00		1000.00	1000.00					10000.00	10000.00		500.00	500.00			
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools -GIA-General		300.00		300.00	250.00		250.00	147.08		147.08	300.00		300.00	300.00		300.00	41.14		41.14
16. a. i	Inclusive Education (earlier IEDSS- State Share) -Scholarship and Stipend		50.00		50.00	50.00		50.00	51.57		51.57	50.00		50.00	50.00		50.00	30.23		30.23
16. a. ii	Inclusive Education (earlier IEDSS - State Share) - Salaries (Sal, Rewards, Allowances & LTC)														1700.00		1700.00			
16. a. iii	Inclusive Education (earlier IEDSS -State Share)- OE (Tr. Exp., Foreign Tr. Exp. , OE, S&M & ORE)														200.00		200.00			
16. a. iv	Inclusive Education (earlier IEDSS -State Share)- Medical														100.00		100.00			
16. a. v	Inclusive Education-Wages	R																		
16. a. v i	Inclusive Education-DTE	R																		
18. b. i	Integrated Education of the Disabled at Secondary Stage [IEDSSI] -CSS		1600.00		1600.00	2300.00		2300.00	2177.36		2177.36	3200.00		3200.00	1000.00		1000.00	175.00		175.00
18. b. ii	Integrated Education of the Disabled at Secondary Stage [IEDSSI] - CSS- OE														200.00		200.00			
	Inclusive Education (earlier IEDSS-State Share)- Total																			
	Sub Total		154130.00	150400.00	304530.00	142725.00	132000.00	274725.00	117362.00	122797.64	240159.64	83200.00	85000.00	168200.00	72050.00	81400.00	153450.00	59185.67	73678.45	132864.12
C	TEACHER'S EDUCATION																			
17	State Awards to Teachers		50.00		50.00	200.00		200.00	182.98		182.98	200.00		200.00	100.00		100.00	93.78		93.78
18	GIA to SCERT		10200.00		10200.00	2550.00		2550.00	2550.00		2550.00									
a	GIA to SCERT -GIA-General											4000.00		4000.00	1500.00		1500.00	1500.00		1500.00
b	GIA to SCERT -GIA-Salary											500.00		500.00	500.00		500.00	500.00		500.00
c	GIA to SCERT - GIA-Capital	C																		
20. b	GIA to SCERT - CSS- TE											750.00		750.00	10.00		10.00			
20. c	GIA to SCERT (DIET)- CSS		2000.00		2000.00	2100.00		2100.00	1999.70		1999.70									

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R/C	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
20. c.1	GIA General -CSS											500.00		500.00	290.00		290.00	100.00		100.00
20. c.2	GIA Salaries -CSS											2500.00		2500.00	900.00		900.00	800.00		800.00
	Total SCERT-CSS		2000.00		2000.00	2100.00		2100.00				3000.00		3000.00	1190.00		1190.00	900.00		900.00
20. d	State Share to DIET		700.00		700.00	200.00		200.00												
	GIA General											100.00		100.00	500.00		500.00	398.37		398.37
	GIA Salaries											400.00		400.00	1300.00		1300.00	1300.00		1300.00
	Total-DIET		700.00		700.00	200.00		200.00				500.00		500.00	1800.00		1800.00			
	Sub Total		12950.00		12950.00	5050.00		5050.00	4732.68		4732.68	8950.00		8950.00	5100.00		5100.00	4692.15		4692.15
21	Directorate of Education (HQ)		139.00		139.00	139.00		139.00	73.20		73.20									
D	OTHER SCHEMES																			
19 a	Awards / Incentives to Best Students, Schools & Teaching Staff		230.00		230.00	165.00		165.00	36.99		36.99	200.00		200.00	195.00		195.00	140.21		140.21
19 b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships														10.00		10.00			
19 c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy														5.00		5.00			
20	Scholarship of Educationally Backward / Minority students		1200.00		1200.00	1150.00		1150.00	899.96		899.96	1200.00		1200.00	1200.00		1200.00	1203.17		1203.17
21 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C		700.00	700.00		100.00	100.00		92.58	92.58		400.00	400.00		400.00	400.00		306.00	306.00
21 b	Major Additions/Repairs in existing School Buildings SCSP																			
22	Coaching Facilities to Students -SCSP		20.00		20.00	20.00		20.00	0.70		0.70	20.00		20.00	10.00		10.00	2.81		2.81
23	Chief Minister Super Talented Children Coaching Scheme		400.00		400.00	50.00		50.00	37.56		37.56	100.00		100.00	40.00		40.00	37.57		37.57
24	Examination Branch		1600.00		1600.00	1300.00		1300.00	932.60		932.60	5000.00		5000.00	1400.00		1400.00	1264.58		1264.58
27	Bhagidari / Private Management in Govt. Schools		1.00		1.00	1.00		1.00												
25	Lal Bahadur Shastri Scholarships to Meritorius Students		250.00		250.00	250.00		250.00	227.06		227.06	200.00		200.00	300.00		300.00	296.83		296.83
26	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		4000.00		4000.00	4000.00		4000.00	3747.62		3747.62	5000.00		5000.00	4000.00		4000.00	2797.55		2797.55
29	Correspondence Courses		30.00		30.00	50.00		50.00	48.30		48.30									
	Special Coaching Facility for Govt. School Students for Entrance Test for Engineering, Medical etc. Exam - Pahal (Dropped w.e.f. Annual Plan 2011-12)																			
30. a	Rashtriya Madhyamik Shiksha Abhiyan		550.00		550.00	100.00		100.00	33.41		33.41	400.00		400.00	700.00		700.00	678.49		678.49
30. b	Rashtriya Madhyamik Shiksha Abhiyan -CSS		1600.00		1600.00	1400.00		1400.00	790.00		790.00	1600.00		1600.00	600.00		600.00	554.81		554.81
27. a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		2500.00		2500.00	3400.00		3400.00	3144.54		3144.54	4000.00		4000.00	5100.00		5100.00	4990.09		4990.09
27. b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		500.00		500.00	600.00		600.00	541.83		541.83	1000.00		1000.00	1000.00		1000.00	836.97		836.97
28. a	KISHORI Yojna in Government Schools		1300.00		1300.00	1300.00		1300.00	752.50		752.50	1000.00		1000.00	200.00		200.00	194.59		194.59

STATEMENT-VIII: PLAN/SCHEME WISE BUDGET OUTLAY EXP: 2014-15 TO 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C T	Budget Outlay 2016-17			Revised Outlay 2016-17			Expenditure 2016-17			Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7	GIA for Capital Works - GIA-Capital																			
8	GIA for Salary -GIA-Salary																			
7	Capital Works - Construction of School Buildings & Rooms (including Rain Water Harvesting)	C		8900.00	8900.00		<u>7700.00</u>	<u>7700.00</u>	<u>4028.78</u>		<u>4028.78</u>									
	TOTAL [South Delhi Municipal Corporation]		2600.00	8900.00	11500.00	2200.00	7700.00	9900.00	4028.78		4028.78	2600.00	8900.00	11500.00	2600.00	8900.00	11500.00	2600.00	8900.00	11500.00
									<u>[9900.00]</u>		<u>[9900.00]</u>							<u>[4726.99]</u>		<u>[12342.94]</u>
IV	EAST DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		30.00		30.00	30.00		30.00												
a	GIA for primary education - General											2500.00		2500.00	2500.00		2500.00	2500.00		2500.00
b	GIA for primary education - Capital												7000.00	7000.00		7000.00	7000.00		7000.00	7000.00
c	GIA for primary education - Salary	R																		
2	Expansion of Primary Education		400.00		400.00	400.00		400.00												
3	Improvement of Primary Education		200.00		200.00	200.00		200.00												
4	Improvement of Science Teaching		25.00		25.00	25.00		25.00												
5	Welfare Schemes for Children -GIA-General		1820.00		1820.00	2320.00		2320.00												
6	Establishment and Inspectorate Staff		25.00		25.00	25.00		25.00												
7	GIA for Capital Works - GIA-Capital																			
8	GIA for Salary -GIA-Salary																			
7	Capital Works - Construction of School Buildings & Rooms (including Rain Water Harvesting)	C		6800.00	6800.00		<u>5000.00</u>	<u>5000.00</u>	<u>3616.71</u>		<u>3616.71</u>									
	TOTAL [East Delhi Municipal Corporation]		2500.00	6800.00	9300.00	<u>3000.00</u>	<u>5000.00</u>	<u>8000.00</u>	<u>3616.71</u>		<u>3616.71</u>	2500.00	7000.00	9500.00	2500.00	7000.00	9500.00	<u>2500.00</u>	<u>7000.00</u>	<u>9500.00</u>
									[8000.00]		[8000.00]									
	Total (North+South +East DMC)								14539.39		14539.39							11200.00	24800.00	36000.00
																				[9822.23]
V	HIGHER EDUCATION																			
	DTE. OF HIGHER EDUCATION																			
1b	Delhi Govt. Sponsored Degree Colleges - PWD	C	300.00	12100.00	12400.00	300.00	8496.00	8796.00	160.00	6084.42	6244.42		5500.00	5500.00		4000.00	4000.00		2890.00	2890.00
2a	GIA to Degree College -GIA-General	R										1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
2b	GIA to Degree College - GIA-Capital	C								100.00	100.00		500.00	500.00						
2c	GIA to Degree College -GIA-Salary	R										20000.00		20000.00	20000.00		20000.00	20000.00		20000.00
3	GIA to degree colleges -SCSP-GIA-Salary		200.00		200.00	550.00		550.00	495.65		495.65	700.00		700.00	510.00		510.00	478.00		478.00
4	GGSSIP University - Deptt.	C		500.00	500.00		500.00	500.00		205.13	205.13		1300.00	1300.00		1300.00	1300.00		1300.00	1300.00
5	Direction & Admn.		250.00		250.00	250.00		250.00	241.06		241.06	300.00		300.00	300.00		300.00	261.16		261.16
6	GIA for C/o Hostel for College Going Girl Students - GIA-Capital	C	215.00		215.00								140.00	140.00		100.00	100.00		60.00	60.00
7	Delhi Institute of Heritage Research & Management		260.00		260.00	300.00		300.00	195.00		195.00									
7a	GIA to DIHRM -GIA-General	R										35.00		35.00	35.00		35.00	35.00		35.00
7b	GIA to DIHRM - GIA-Capital	C											15.00	15.00		5.00	5.00		10.00	10.00
7c	<u>GIA to DIHRM -GIA-Salary</u>	R										250.00		250.00	250.00		250.00	190.15		190.15
8	<u>Award for Meritorious Students Studying in Govt. Colleges</u>		20.00		20.00	<u>3.00</u>		<u>3.00</u>	1.80		1.80	5.00		5.00	3.00		3.00	2.10		2.10
9	Minor works of Existing Buildings	R	300.00		300.00	300.00		300.00	299.86		299.86	300.00		300.00	300.00		300.00	268.67		268.67

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No -	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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.a	Samagra Shiksha (earlier Sarva Shiksha Abhivan) - State Share		140000.00		140000.00	26605.00		26605.00	26605.00		26605.00	50000.00		50000.00						
i	Samagra Shiksha (Elementary) - SS-GIA-General	R													33300.00		33300.00	16667.43		16667.43
ii	Samagra Shiksha (Elementary) -SS-GIA-Capital	C																	1500.00	1500.00
iii	Samagra Shiksha (Elementary) -SS-GIA-Salary	R																2600.00		2600.00
iv	Samagra Shiksha (Secondary) - SS-GIA-General	R																5642.15		5642.15
v	Samagra Shiksha (Secondary) -SS-GIA-Capital	C																	16.67	16.67
vi	Teacher Education -Elementary -SS-GIA-Salary	R																		
	Sub -Total (1.a)								26605.00		26605.00				33300.00		33300.00	24909.58	1516.67	26426.25
1.b	Samagra Shiksha (earlier Sarva Shiksha Abhivan) -CSS		210000.00		210000.00	28000.00		28000.00	18147.83		18147.83	150000.00		150000.00						
i	Samagra Shiksha (Elementary) -GIA-General	R													29000.00		29000.00	19412.97		19412.97
ii	Samagra Shiksha (Elementary) -CSS-GIA-Capital	C																	1562.55	1562.55
iii	Samagra Shiksha (Elementary) -CSS-GIA-Salary	R																1024.36		1024.36
iv	Samagra Shiksha (Secondary) -GIA-General	R																2192.63		2192.63
v	Samagra Shiksha (Secondary) - CSS-GIA-Capital	C																	705.44	705.44
vi	Teacher Education -Elementary -CSS-GIA-Salary	R																		
	Sub Total (2.b)								18147.83		18147.83				29000.00		29000.00	22629.96	2267.99	24897.95
	Sub Total		350000.00		350000.00	54605.00		54605.00	44752.83		44752.83	200000.00		200000.00	62300.00		62300.00	47539.54	3784.66	51324.20
B	SECONDARY EDUCATION																			
2.a	Free Supply of Text Books in Govt. Schools		10700.00		10700.00	10000.00		10000.00	9868.64		9868.64	15000.00		15000.00	13500.00		13500.00	13123.93		13123.93
2.b	Free Supply of Text Books in Govt. Schools - SCSP		3000.00		3000.00	3000.00		3000.00	2981.06		2981.06	4000.00		4000.00	4000.00		4000.00	3501.90		3501.90
3.a	GIA to Aided Schools for Free Supply of Text Books -GIA-General		950.00		950.00	950.00		950.00	859.71		859.71	950.00		950.00	950.00		950.00	740.68		740.68
3.b	GIA to Aided Schools for Free Supply of Text Books - SCSP -GIA General		150.00		150.00	150.00		150.00	144.67		144.67	150.00		150.00	150.00		150.00	140.31		140.31
	Sub Total		14800.00		14800.00	14100.00		14100.00	13854.08		13854.08	20100.00		20100.00	18600.00		18600.00	17506.82		17506.82
4	Improvement of School Libraries		1500.00		1500.00	800.00		800.00	811.32		811.32	900.00		900.00	800.00		800.00	757.92		757.92
5.a	Subsidy for School Uniforms to the Students of Govt. Schools		16300.00		16300.00	18200.00		18200.00	18196.19		18196.19	18500.00		18500.00	18500.00		18500.00	18467.76		18467.76
5.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		4000.00		4000.00	4500.00		4500.00	4471.89		4471.89	4500.00		4500.00	4500.00		4500.00	4320.99		4320.99
6.a	GIA to Aided Schools for Free Supply of Uniform -GIA-General		1700.00		1700.00	1700.00		1700.00	1552.45		1552.45	1700.00		1700.00	1700.00		1700.00	1535.23		1535.23
6.b	GIA to Aided Schools for Free Supply of Uniform - SCSP -GIA General		300.00		300.00	300.00		300.00	299.91		299.91	300.00		300.00	300.00		300.00	278.14		278.14
	Sub Total		22300.00		22300.00	24700.00		24700.00	24520.44		24520.44	25000.00		25000.00	25000.00		25000.00	24602.12		24602.12

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
7	Free Transport Facilities to Girl Students of Rural Areas		400.00		400.00	400.00		400.00	316.74		316.74	400.00		400.00	391.00		391.00	337.52		337.52
8	Opening of Pratibha Vikas Vidyalayas		50.00		50.00	50.00		50.00	47.12		47.12	50.00		50.00	50.00		50.00	46.70		46.70
9	School Extension Programme		300.00		300.00	400.00		400.00	240.84		240.84	900.00		900.00	400.00		400.00	171.41		171.41
10	Computer Education in Govt. Schools (wages and others)		8000.00		8000.00	12500.00		12500.00	11936.24		11936.24	10000.00		10000.00	7500.00		7500.00	7063.61		7063.61
11. a	C/o School Buildings (including Rain Water Harvesting) - PWD	C		6500.00	6500.00		26500.00	26500.00		22758.03	22758.03		10000.00	10000.00		15000.00	15000.00		12873.44	12873.44
11. b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C		2000.00	2000.00		4700.00	4700.00		3329.25	3329.25		2000.00	2000.00		2500.00	2500.00		1720.70	1720.70
11. c	C/o of additional Classrooms in existing School Buildings -PWD			6500.00	6500.00		16000.00	16000.00		10662.66	10662.66		60000.00	60000.00		73000.00	73000.00		72007.37	72007.37
11. d	C/o of additional Classrooms in existing School Buildings-PWD SCSP			2000.00	2000.00		4000.00	4000.00		2045.99	2045.99		10000.00	10000.00		17000.00	17000.00		16523.49	16523.49
11. e	Repair and Maintainance of School buildings - PWD	R	2000.00		2000.00	3500.00		3500.00	2462.95		2462.95	2500.00		2500.00	2200.00		2200.00	927.31		927.31
11. f	Comprehensive maintenance of schools	R	500.00		500.00															
12	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	5000.00		5000.00	5600.00		5600.00	5330.70		5330.70	6900.00		6900.00	5700.00		5700.00	5206.42		5206.42
13. a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] - Deptt.	C		5000.00	5000.00		10000.00	10000.00		8955.58	8955.58		5000.00	5000.00		2000.00	2000.00		2311.72	2311.72
13. b	Outsourcing of work for setting up of School Science Museum - Major Works (New Scheme)	C																		
14	Installation of CCTV cameras in Government Schools-PWD	C		17500.00	17500.00		1000.00	1000.00					40000.00	40000.00		12500.00	12500.00		10169.52	10169.52
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools -GIA-General		300.00		300.00	200.00		200.00	37.60		37.60	300.00		300.00	300.00		300.00	100.82		100.82
16 a. i	Inclusive Education (earlier IEDSS- State Share) -Scholarship and Stipend		50.00		50.00	70.00		70.00	69.15		69.15	70.00		70.00	80.00		80.00	68.52		68.52
16 a. ii	Inclusive Education (earlier IEDSS - State Share) - Salaries (Sal. Rewards, Allowances & LTC)					2200.00		2200.00	1174.09		1174.09	4000.00		4000.00	4000.00		4000.00	3961.31		3961.31
16 a. iii	Inclusive Education (earlier IEDSS -State Share)- OE (Tr. Exp., Foreign Tr. Exp. , OE, S&M & ORE)					400.00		400.00	297.34		297.34	300.00		300.00	300.00		300.00	174.98		174.98
16 a. iv	Inclusive Education (earlier IEDSS -State Share)- Medical					90.00		90.00	23.67		23.67	200.00		200.00	100.00		100.00	75.49		75.49
16 a. v	Inclusive Education-Wages	R																		
16 a. vi	Inclusive Education-DTE	R																		
17. a i	Integrated Education of the Disabled at Secondary Stage [IEDSS] -CSS					510.00		510.00	0.67		0.67	1000.00		1000.00						
17. a ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- OE Inclusive Education (earlier IEDSS-State Share)- Total					200.00		200.00				200.00		200.00				4280.30		4280.30
	Sub Total		55200.00	39500.00	94700.00	65720.00	62200.00	127920.00	61122.95	47751.51	108874.46	72820.00	127000.00	199820.00	65421.00	122000.00	187421.00	61000.95	115606.24	176607.19
C	TEACHER'S EDUCATION																			
18	State Awards to Teachers		100.00		100.00	100.00		100.00	92.69		92.69	100.00		100.00	106.00		106.00	105.54		105.54
19 a	GIA to SCERT -GIA-General		2370.00		2370.00	1400.00		1400.00	1400.00		1400.00	4000.00		4000.00	2500.00		2500.00	2257.00		2257.00
19 b	GIA to SCERT -GIA-Salary		1000.00		1000.00	850.00		850.00	850.00		850.00	1500.00		1500.00	1500.00		1500.00	1427.00		1427.00
19 c	GIA to SCERT - GIA-Capital	C		2000.00	2000.00		600.00	600.00		600.00	600.00		500.00	500.00		315.00	315.00		315.00	315.00
	Training Programme for external Teachers (New Scheme)	R										100.00		100.00						

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
	Sub Total		3470.00	2000.00	5470.00	2350.00	600.00	2950.00	2342.69	600.00	2942.69	5700.00	500.00	6200.00	4106.00	315.00	4421.00	3789.54	315.00	4104.54
D	OTHER SCHEMES																			
20a	Awards / Incentives to Best Students, Schools & Teaching Staff		195.00		195.00	60.00		60.00	34.40		34.40	190.00		190.00	161.00		161.00	40.83		40.83
20b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships		5.00		5.00							5.00		5.00						
20c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy		10.00		10.00							10.00		10.00	7.00		7.00	6.36		6.36
21	Scholarship of Educationally Backward / Minority students		1200.00		1200.00	1200.00		1200.00	1153.49		1153.49	2000.00		2000.00	1900.00		1900.00	1880.40		1880.40
22a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C		5500.00	5500.00		3000.00	3000.00		2470.96	2470.96		3000.00	3000.00		2000.00	2000.00		1594.25	1594.25
22b	Major Additions/Repairs in existing School Buildings SCSP			1500.00	1500.00		1500.00	1500.00		1367.53	1367.53		1500.00	1500.00		1500.00	1500.00		865.10	865.10
23	Coaching Facilities to Students -SCSP		10.00		10.00							5.00		5.00						
24	Chief Minister Super Talented Children Coaching Scheme		40.00		40.00							40.00		40.00	40.00		40.00	27.77		27.77
25	Examination Branch		2000.00		2000.00	2650.00		2650.00	2412.66		2412.66	2500.00		2500.00	2500.00		2500.00	2220.70		2220.70
26	Lal Bahadur Shastri Scholarships to Meritorius Students		300.00		300.00	300.00		300.00	281.64		281.64									
27	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		5000.00		5000.00	3800.00		3800.00	3506.24		3506.24	6100.00		6100.00	7800.00		7800.00	6984.06		6984.06
28a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act					6000.00		6000.00	5977.79		5977.79	7000.00		7000.00	13000.00		13000.00	12815.13		12815.13
28b	Reimbursement of Tuition Fee under Right to Education Act - SCSP					2000.00		2000.00	1993.03		1993.03	2000.00		2000.00	4000.00		4000.00	3969.44		3969.44
29a	KISHORI Yojna in Government Schools		1100.00		1100.00	1100.00		1100.00	1087.64		1087.64	1500.00		1500.00	1500.00		1500.00	1345.10		1345.10
29b	KISHORI Yojna in Government Schools - SCSP		200.00		200.00	200.00		200.00	199.79		199.79	400.00		400.00	400.00		400.00	377.63		377.63
30a	GIA to KISHORI Yojna in Govt. Aided Schools -GIA-General		150.00		150.00	150.00		150.00	149.55		149.55	100.00		100.00	100.00		100.00	73.17		73.17
30b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP -GIA General		50.00		50.00	50.00		50.00	33.76		33.76	50.00		50.00	50.00		50.00	46.55		46.55
31	Hospitality & Tourism courses in Schools - CSS		60.00		60.00	40.00		40.00				20.00		20.00						
32	National School Safety Program -CSS		50.00		50.00	50.00		50.00				50.00		50.00	5.00		5.00			
33	GIA to DCPCR for quality assessment of schools -GIA-General		1500.00		1500.00	750.00		750.00	750.00		750.00	1800.00		1800.00	925.00		925.00	925.00		925.00
34	EVGC Programme (Inlude Project Smile Programme)	R	300.00		300.00	300.00		300.00	190.63		190.63	300.00		300.00	300.00		300.00	13.05		13.05
35	Special Classes for Development of Spoken English Skills and Communicative Competence	R	300.00		300.00	1180.00		1180.00	1117.10		1117.10	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00
36	Organising summer camps in Government Schools	R										7000.00		7000.00	2100.00		2100.00	1233.59		1233.59
37a	Entrepreneurship Development programme for Students (School Students)	R										3000.00		3000.00						
37b	GIA to Entrepreneurship Development programme for students (recognised private aided & unaided school students) -New Scheme -GIA-General																			
37c	Entrepreneurship Development programme Promotional activities -New Scheme	R																		
38	Promotion of Teachers innovation activities	R										1000.00		1000.00	100.00		100.00	0.24		0.24

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
71	Digital classroom- PWD (earlier Establishment of digital classroom- Revenue)	C																		
72	GIA to DBSE for Online Assessment (earlier Online Assessment) -GIA-General	R																		
73	Deshbhakti Pathyakram	R																		
74	Grant to Academicians/Academic Administrators for Purchase of books, Journals etc.-Supplies & Material	R																		
75.a	GIA to School of Specialised Excellence -GIA-General	R																		
75.b	GIA to School of Specialised Excellence - GIA-Capital	C																		
75.c	GIA to School of Specialised Excellence -GIA-Salary	R																		
	Sub Total		12470.00	7000.00	19470.00	19830.00	4500.00	24330.00	18887.72	3838.49	22726.21	38980.00	4500.00	43480.00	45920.00	3500.00	49420.00	41795.36	2459.35	44254.71
	TOTAL DTE. OF EDUCATION		421140.00	48500.00	469640.00	142505.00	67300.00	209805.00	127106.19	52190.00	179296.19	317500.00	132000.00	449500.00	177747.00	125815.00	303562.00	154125.39	122165.25	276290.64
II	NORTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		350.00		350.00	262.50		262.50	262.50		262.50	244.00		244.00						
2	Expansion of Primary Education		1181.00		1181.00	885.75		885.75	885.75		885.75	1257.00		1257.00						
3	Improvement of Primary Education		105.00		105.00	78.75		78.75	78.75		78.75	105.00		105.00						
4	Improvement of Science Teaching		40.00		40.00	30.00		30.00	30.00		30.00	40.00		40.00						
5	Welfare Schemes for Children -GIA-General		3800.00		3800.00	2850.00		2850.00	2850.00		2850.00	3338.00		3338.00	4000.00		4000.00	4384.50		4384.50
6	Establishment and Inspectorate Staff		24.00		24.00	18.00		18.00	18.00		18.00	16.00		16.00						
7	GIA for Capital Works - GIA-Capital			8900.00	8900.00		6675.00	6675.00	6675.00		6675.00		8000.00	8000.00		2269.00	2269.00		1884.50	1884.50
8	GIA for Salary -GIA-Salary		600.00		600.00	450.00		450.00	450.00		450.00	57000.00		57000.00	57000.00		57000.00	57000.00		57000.00
	TOTAL [North Delhi Municipal Corporation]		6100.00	8900.00	15000.00	4575.00	6675.00	11250.00	4575.00	6675.00	11250.00	62000.00	8000.00	70000.00	61000.00	2269.00	63269.00	61384.50	1884.50	63269.00
III	SOUTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		38.00		38.00	28.50		28.50	28.50		28.50	65.00		65.00						
2	Expansion of Primary Education		70.00		70.00	52.50		52.50	52.50		52.50	70.00		70.00						
3	Improvement of Primary Education		95.00		95.00	71.25		71.25	71.25		71.25	1095.00		1095.00						
4	Improvement of Science Teaching		40.00		40.00	30.00		30.00	30.00		30.00	93.00		93.00						
5	Welfare Schemes for Children -GIA-General		1133.00		1133.00	849.75		849.75	849.75		849.75	3353.00		3353.00	3700.00		3700.00	3700.00		3700.00
6	Establishment and Inspectorate Staff		24.00		24.00	18.00		18.00	18.00		18.00	24.00		24.00						
7	GIA for Capital Works - GIA-Capital			4600.00	4600.00		3450.00	3450.00	3450.00		3450.00		4000.00	4000.00		2800.00	2800.00		2800.00	2800.00
8	GIA for Salary -GIA-Salary		500.00		500.00	375.00		375.00	375.00		375.00	37100.00		37100.00	37100.00		37100.00	37100.00		37100.00
	TOTAL [South Delhi Municipal Corporation]		1900.00	4600.00	6500.00	1425.00	3450.00	4875.00	1425.00	3450.00	4875.00	41800.00	4000.00	45800.00	40800.00	2800.00	43600.00	40800.00	2800.00	43600.00
IV	EAST DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		15.00		15.00							650.00		650.00						
2	Expansion of Primary Education		300.00		300.00							3730.00		3730.00	4000.00		4000.00	4000.00		4000.00
3	Improvement of Primary Education		185.00		185.00							310.00		310.00						
4	Improvement of Science Teaching		40.00		40.00							160.00		160.00						
5	Welfare Schemes for Children -GIA-General		2440.00		2440.00	12850.00		12850.00	12850.00		12850.00	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00
6	Establishment and Inspectorate Staff		20.00		20.00							150.00		150.00						
7	GIA for Capital Works - GIA-Capital			7000.00	7000.00		5250.00	5250.00		5250.00	5250.00		6500.00	6500.00		5069.00	5069.00		5069.00	5069.00
8	GIA for Salary -GIA-Salary											24500.00		24500.00	24500.00		24500.00	24500.00		24500.00
	TOTAL [East Delhi Municipal Corporation]		3000.00	7000.00	10000.00	12850.00	5250.00	18100.00	12850.00	5250.00	18100.00	33500.00	6500.00	40000.00	32500.00	5069.00	37569.00	32500.00	5069.00	37569.00

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
	GIA to Maharshi Valimiki College of Edn. - GIA-Capital																			
	GIA to Maharshi Valimiki College of Edn. - GIA-Salary																			
3.1	GIA to Shaheed Rajguru College of Applied Sciences for Women -GIA-General																			
	GIA to Shaheed Rajguru College of Applied Sciences for Women - GIA-Capital																			
	GIA to Shaheed Rajguru College of Applied Sciences for Women -GIA-Salary																			
3.1	GIA to Shaheed Sukhdev College of Business Studies -GIA-General																			
	GIA to Shaheed Sukhdev College of Business Studies - GIA-Capital																			
	GIA to Shaheed Sukhdev College of Business Studies -GIA-Salary																			
	Sub -Total (GIA to Degree College) - General																			
	Sub -Total (GIA to Degree College) - creation of Capital assets																			
	Sub -Total (GIA to Degree College) - Salary																			
4	GIA to degree colleges -SCSP-GIA-Salary		800.00		800.00	800.00		800.00	713.00		713.00	800.00		800.00	800.00		800.00	764.00		764.00
5	GGSSIP University - Deptt.	C		1400.00	1400.00		1400.00	1400.00		1400.00	1400.00		1400.00	1400.00		2425.00	2425.00		1320.72	1320.72
6	Direction & Admn.		350.00		350.00	390.00		390.00	336.66		336.66	390.00		390.00	324.00		324.00	295.67		295.67
7	GIA for C/o Hostel for College Going Girl Students - GIA-Capital	C		100.00	100.00		100.00	100.00					100.00	100.00		1.00	1.00			
8a	GIA to DIHRM -GIA-General	R	10.00		10.00	30.00		30.00	30.00		30.00	40.00		40.00	50.00		50.00	50.00		50.00
8b	GIA to DIHRM - GIA-Capital	C		10.00	10.00		10.00	10.00	10.00		10.00		10.00	10.00		20.00	20.00	2.50		2.50
8c	GIA to DIHRM -GIA-Salary	R	230.00		230.00	230.00		230.00	230.00		230.00	250.00		250.00	350.00		350.00	221.07		221.07
9	Award for Meritorious Students Studying in Govt. Colleges		5.00		5.00	5.00		5.00	2.70		2.70	5.00		5.00	3.00		3.00	2.20		2.20
10	Minor works of Existing Buildings	R	300.00		300.00	300.00		300.00	205.52		205.52	300.00		300.00	300.00		300.00	5.39		5.39
11	Ambedkar University - Deptt.	C																		
a.	Setting up of Ambedkar University -GIA-General		1000.00		1000.00	1500.00		1500.00	1500.00		1500.00	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00
b.	Setting up of Ambedkar University - GIA-Capital			5000.00	5000.00		3000.00	3000.00		3000.00	3000.00					100.00	100.00			
c.	Setting up of Ambedkar University -GIA-Salary		4250.00		4250.00	5000.00		5000.00	5000.00		5000.00	5000.00		5000.00	7000.00		7000.00	7000.00		7000.00
d.	GIA to AUD for Early Childhood Centre (ECC) -GIA-General		300.00		300.00	200.00		200.00				200.00		200.00	230.00		230.00			
12	Award for College Lecturers		50.00		50.00	50.00		50.00	18.00		18.00	50.00		50.00	11.00		11.00			
13	Financial Assistance / Scholarship for Students of Economically Weaker Sections		5.00		5.00	5.00		5.00				4.00		4.00	1.00		1.00			
14	National Law University, Delhi																			
a	GIA to National Law University -GIA-General	R	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
b	GIA to National Law University - GIA-Capital	C		50.00	50.00		50.00	50.00		50.00	50.00		50.00	50.00		50.00	50.00		37.50	37.50
c	GIA to National Law University -GIA-Salary	R	700.00		700.00	700.00		700.00	700.00		700.00	800.00		800.00	800.00		800.00	800.00		800.00
15.	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share		500.00		500.00	100.00		100.00				500.00		500.00	1.00		1.00			
15.	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) -CSS		1000.00		1000.00	100.00		100.00				500.00		500.00	1.00		1.00			
16	Higher Education Guarantee Scheme		500.00		500.00							1.00		1.00	1.00		1.00			
17	Study of New Education Experiments		100.00		100.00	100.00		100.00	10.30		10.30	150.00		150.00	10.00		10.00			
18	GIA to Delhi Teacher's University (earlier Delhi Teacher's University) -GIA-General	R										500.00		500.00	1.00		1.00			
a	GIA (Delhi Teacher's University) -GIA-General	R																		
b	GIA (Delhi Teacher's University) -GIA-Salary	R																		

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No ±	Sector/Department/ Scheme	R C L	Budget Outlay 2018-19			Modified Revised Outlay 2018-19			Expenditure 2018-19			Budget Outlay 2019-20			Modified Revised Outlay 2019-20			Expenditure 2019-20		
			Revenue	Capital/ Loan	Total	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
19	Entrepreneurship Development Programme for Students	R										150.00		150.00	20.00		20.00	10.15		10.15
20	GIA to DSEU for spoken English programme (earlier Spoken English Programme) -GIA-General	R													1.00		1.00			
21	Higher education fellowship	R																		
22	Innovative initiatives for students	R																		
23	Special Grants to Colleges and Universities - GIA-General	R																		
24	Delhi Higher & Technical education assurance Scheme (under Delhi Higher education Aid Trust)- New Scheme -GIA-General	R																		
	TOTAL [HIGHER EDUCATION]		31200.00	9060.00	40260.00	30610.00	6560.00	37170.00	29846.18	6014.52	35860.70	37740.00	17060.00	54800.00	35604.00	3696.00	39300.00	34848.48	2429.77	37278.25
	GRAND TOTAL[GENERAL EDUCATION]		463340.00	78060.00	541400.00	191965.00	89235.00	281200.00	175802.37	73579.52	249381.89	492540.00	167560.00	660100.00	347651.00	139649.00	487300.00	323658.37	134348.52	458006.89

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No -	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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.a	Samagra Shiksha (earlier Sarva Shiksha Abhivan) - State Share																			
i	Samagra Shiksha (Elementary) - SS-GIA-General	R	25000.00		25000.00	20000.00		20000.00	7987.27		7987.27	25000.00		25000.00	15000.00		15000.00	5987.97		5987.97
ii	Samagra Shiksha (Elementary) -SS-GIA-Capital	C		1500.00	1500.00		1500.00	1500.00					300.00	300.00		1000.00	1000.00			
iii	Samagra Shiksha (Elementary) -SS-GIA-Salary	R	3500.00		3500.00	3500.00		3500.00	3210.18		3210.18	3500.00		3500.00	3500.00		3500.00	56.40		56.40
iv	Samagra Shiksha (Secondary) - SS-GIA-General	R	4000.00		4000.00	4000.00		4000.00	1197.17		1197.17	4000.00		4000.00	4200.00		4200.00	1822.18		1822.18
v	Samagra Shiksha (Secondary) -SS-GIA-Capital	C		1000.00	1000.00		1000.00	1000.00					200.00	200.00		200.00	200.00			
vi	Teacher Education -Elementary -SS-GIA-Salary	R				2100.00		2100.00	1749.93		1749.93	2000.00		2000.00	4500.00		4500.00	4280.12		4280.12
	Sub -Total (1.a)		32500.00	2500.00	35000.00	29600.00	2500.00	32100.00	14144.55		14144.55	34500.00	500.00	35000.00	27200.00	1200.00	28400.00	12146.67		12146.67
1.b	Samagra Shiksha (earlier Sarva Shiksha Abhivan) -CSS																			
i	Samagra Shiksha (Elementary) -GIA-General	R	22000.00		22000.00	20000.00		20000.00	10207.40		10207.40	22000.00		22000.00	20800.00		20800.00	8798.66		8798.66
ii	Samagra Shiksha (Elementary) -CSS-GIA-Capital	C		2000.00	2000.00		2000.00	2000.00		1287.17	1287.17		1500.00	1500.00		1500.00	1500.00		1078.95	1078.95
iii	Samagra Shiksha (Elementary) -CSS-GIA-Salary	R	2000.00		2000.00	2000.00		2000.00	495.00		495.00	2000.00		2000.00	2000.00		2000.00			
iv	Samagra Shiksha (Secondary) -GIA-General	R	4000.00		4000.00	4000.00		4000.00	2388.17		2388.17	4000.00		4000.00	5500.00		5500.00	2074.77		2074.77
v	Samagra Shiksha (Secondary) - CSS-GIA-Capital	C		2000.00	2000.00		2000.00	2000.00		534.63	534.63		1000.00	1000.00		1000.00	1000.00			
vi	Teacher Education -Elementary -CSS-GIA-Salary	R				900.00		900.00	801.71		801.71	1500.00		1500.00	700.00		700.00	486.85		486.85
	Sub Total (2.b)		28000.00	4000.00	32000.00	26900.00	4000.00	30900.00	13892.28	1821.80	15714.08	29500.00	2500.00	32000.00	29000.00	2500.00	31500.00	11360.28	1078.95	12439.23
	Sub Total		60500.00	6500.00	67000.00	56500.00	6500.00	63000.00	28036.83	1821.80	29858.63	64000.00	3000.00	67000.00	56200.00	3700.00	59900.00	23506.95	1078.95	24585.90
B	SECONDARY EDUCATION																			
2.a	Free Supply of Text Books in Govt. Schools		15000.00		15000.00	15000.00		15000.00	12666.16		12666.16	15000.00		15000.00	15000.00		15000.00	7917.18		7917.18
2.b	Free Supply of Text Books in Govt. Schools - SCSP		4000.00		4000.00	4000.00		4000.00	1325.06		1325.06	4000.00		4000.00	4000.00		4000.00	2703.33		2703.33
3.a	GIA to Aided Schools for Free Supply of Text Books -GIA-General		950.00		950.00	950.00		950.00	762.70		762.70	950.00		950.00	950.00		950.00	599.29		599.29
3.b	GIA to Aided Schools for Free Supply of Text Books - SCSP -GIA General		150.00		150.00	150.00		150.00	136.36		136.36	150.00		150.00	150.00		150.00	142.03		142.03
	Sub Total		20100.00		20100.00	20100.00		20100.00	14890.28		14890.28	20100.00		20100.00	20100.00		20100.00	11361.83		11361.83
4	Improvement of School Libraries		900.00		900.00	100.00		100.00	25.32		25.32	900.00		900.00	805.00		805.00	774.26		774.26
5.a	Subsidy for School Uniforms to the Students of Govt. Schools		18500.00		18500.00							18500.00		18500.00	18500.00		18500.00	18167.28		18167.28
5.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		4500.00		4500.00							4500.00		4500.00	4500.00		4500.00	3775.37		3775.37
6.a	GIA to Aided Schools for Free Supply of Uniform -GIA-General		1700.00		1700.00							1700.00		1700.00	1700.00		1700.00	1288.79		1288.79
6.b	GIA to Aided Schools for Free Supply of Uniform - SCSP -GIA General		300.00		300.00							300.00		300.00	300.00		300.00	299.99		299.99
	Sub Total		25000.00		25000.00							25000.00		25000.00	25000.00		25000.00	23531.43		23531.43

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
7	Free Transport Facilities to Girl Students of Rural Areas		400.00		400.00							400.00		400.00	10.00		10.00	4.23		4.23
8	Opening of Pratibha Vikas Vidyalayas		50.00		50.00	50.00		50.00				100.00		100.00	50.00		50.00	39.92		39.92
9	School Extension Programme		400.00		400.00	200.00		200.00	109.30		109.30	400.00		400.00	600.00		600.00	206.15		206.15
10	Computer Education in Govt. Schools (wages and others)		17000.00		17000.00	8000.00		8000.00	7036.86		7036.86	17000.00		17000.00	11000.00		11000.00	9442.49		9442.49
11.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C		15000.00	15000.00		7469.00	7469.00		6796.69	6796.69		15000.00	15000.00		6000.00	6000.00		5244.80	5244.80
11.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C		2500.00	2500.00		1300.00	1300.00		913.03	913.03		900.00	900.00		900.00	900.00		344.65	344.65
11.c	C/o of additional Classrooms in existing School Buildings -PWD			65000.00	65000.00		48000.00	48000.00		47781.94	47781.94		65000.00	65000.00		95000.00	95000.00		88615.73	88615.73
11.d	C/o of additional Classrooms in existing School Buildings-PWD SCSP			15000.00	15000.00		15000.00	15000.00		14906.86	14906.86		15000.00	15000.00		20000.00	20000.00		18913.67	18913.67
11.e	Repair and Maintenance of School buildings - PWD	R	2500.00		2500.00	1200.00		1200.00	851.78		851.78	2500.00		2500.00	2000.00		2000.00	861.13		861.13
11.f	Comprehensive maintenance of schools	R																		
12	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	6900.00		6900.00	5000.00		5000.00	4676.57		4676.57	6900.00		6900.00	6029.67		6029.67	5353.14		5353.14
13.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] - Deptt.	C		5000.00	5000.00		2000.00	2000.00		378.65	378.65		5000.00	5000.00		13500.00	13500.00		13227.89	13227.89
13.b	Outsourcing of work for setting up of School Science Museum - Major Works (New Scheme)	C																		
14	Installation of CCTV cameras in Government Schools-PWD	C		25000.00	25000.00		6000.00	6000.00		5326.95	5326.95		15000.00	15000.00		7000.00	7000.00		6769.76	6769.76
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools -GIA-General		300.00		300.00	300.00		300.00	37.17		37.17	300.00		300.00	300.00		300.00	114.15		114.15
16.a.i	Inclusive Education (earlier IEDSS- State Share) -Scholarship and Stipend		100.00		100.00	100.00		100.00	61.48		61.48	100.00		100.00	135.00		135.00	58.57		58.57
16.a.ii	Inclusive Education (earlier IEDSS - State Share) - Salaries (Sal, Rewards, Allowances & LTC)		8000.00		8000.00	6000.00		6000.00	5443.97		5443.97	7200.00		7200.00	5992.99		5992.99	4664.51		4664.51
16.a.iii	Inclusive Education (earlier IEDSS -State Share)- OE (Tr. Exp., Foreign Tr. Exp. , OE, S&M & ORE)		1700.00		1700.00	200.00		200.00	90.36		90.36	550.00		550.00	250.00		250.00	233.64		233.64
16.a.iv	Inclusive Education (earlier IEDSS -State Share)- Medical		200.00		200.00	100.00		100.00	78.79		78.79	150.00		150.00	150.01		150.01	99.66		99.66
16.a.v	Inclusive Education-Wages	R													50.00		50.00	28.85		28.8

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
	Sub Total		5625.00	500.00	6125.00	2608.00		2608.00	775.85		775.85	5725.00	500.00	6225.00	3960.00	500.00	4460.00	3718.41	495.22	4213.63
D	OTHER SCHEMES																			
20a	Awards / Incentives to Best Students, Schools & Teaching Staff		170.00		170.00							170.00		170.00	170.00		170.00	78.18		78.18
20b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships																			
20c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy		7.00		7.00	7.00		7.00	2.92		2.92	7.00		7.00	7.00		7.00	3.04		3.04
21	Scholarship of Educationally Backward / Minority students		2000.00		2000.00							2000.00		2000.00	2000.00		2000.00	1814.87		1814.87
22a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C		2000.00	2000.00		800.00	800.00		674.63	674.63		3000.00	3000.00		1000.00	1000.00		1053.88	1053.88
22b	Major Additions/Repairs in existing School Buildings SCSP			1500.00	1500.00		400.00	400.00		341.33	341.33		1100.00	1100.00		500.00	500.00		250.64	250.64
23	Coaching Facilities to Students -SCSP		5.00		5.00	5.00		5.00				5.00		5.00	5.00		5.00			
24	Chief Minister Super Talented Children Coaching Scheme		40.00		40.00	40.00		40.00	0.04		0.04	2000.00		2000.00	10.00		10.00			
25	Examination Branch		2500.00		2500.00	1405.00		1405.00	1136.99		1136.99	2480.00		2480.00	2480.00		2480.00	1702.54		1702.54
26	Lal Bahadur Shastri Scholarships to Meritorius Students																			
27	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		7000.00		7000.00	10.00		10.00	12.00		12.00	7000.00		7000.00	200.00		200.00	136.34		136.34
28a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		11000.00		11000.00	18000.00		18000.00	17889.36		17889.36	24000.00		24000.00	25000.00		25000.00	24697.17		24697.17
28b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		4000.00		4000.00	4000.00		4000.00	4000.00		4000.00	6000.00		6000.00	6000.00		6000.00	5981.80		5981.80
29a	KISHORI Yojna in Government Schools		1450.00		1450.00	900.00		900.00	684.24		684.24	1450.00		1450.00	650.00		650.00	121.01		121.01
29b	KISHORI Yojna in Government Schools - SCSP		400.00		400.00	250.00		250.00				400.00		400.00	250.00		250.00	165.72		165.72
30a	GIA to KISHORI Yojna in Govt. Aided Schools -GIA-General		100.00		100.00	100.00		100.00	45.98		45.98	100.00		100.00	35.00		35.00	5.90		5.90
30b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP -GIA General		50.00		50.00	50.00		50.00				50.00		50.00	25.00		25.00	11.65		11.65
31	Hospitality & Tourism courses in Schools - CSS																			
32	National School Safety Program -CSS																			
33	GIA to DCPCR for quality assessment of schools -GIA-General		200.00		200.00	100.00		100.00				200.00		200.00	200.00		200.00	200.00		200.00
34	EVGC Programme (Include Project Smile Programme)	R	300.00		300.00	120.00		120.00	113.08		113.08	300.00		300.00	80.00		80.00	31.29		31.29
35	Special Classes for Development of Spoken English Skills and Communicative Competence	R	1200.00		1200.00	500.00		500.00	467.32		467.32	1200.00		1200.00	10.00		10.00			
36	Organising summer camps in Government Schools	R	4000.00		4000.00							100.00		100.00	10.00		10.00	0.48		0.48
37a	Entrepreneurship Development programme for Students (School Students)	R	3000.00		3000.00	500.00		500.00	0.41		0.41	6000.00		6000.00	6000.00		6000.00	5204.60		5204.60
37b	GIA to Entrepreneurship Development programme for students (recognised private aided & unaided school students) -New Scheme -GIA-General																			
37c	Entrepreneurship Development programme Promotional activities -New Scheme	R																		
38	Promotion of Teachers innovation activities	R	500.00		500.00							500.00		500.00	10.00		10.00			

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
39	Pratibha Fellowship for promotion of Digital Learning/(Govt. School/ RPVV)	R																		
40	Chief Minister's Scholarship for meritorious students	R	800.00		800.00							800.00		800.00						
41	Subsidy towards CBSE Board Examination fee for Class X & XII Students of Govt. Schools	R																		
42	Subsidy towards CBSE Board Examination fee for Class X & XII Students of Govt Aided Schools	R																		
43	Subsidy towards CBSE Board Examination fee for Class X & XII Students of Patrachar Vidyalaya	R																		
44	Subsidy towards CBSE Board Examination fee for Class X & XII Students of NDMC,DCB & Schools under Social Welfare Deptt.	R																		
45	Conduct of Special Classes for development of Mathematical Skills & Competence/OE	R	800.00		800.00	175.00		175.00				200.00		200.00						
46	School Health Scheme & issue of Multi-purpose student I-cards	R	2200.00		2200.00							2200.00		2200.00	200.00		200.00			
47	Promotion of Extra Curricular activites after school hours in single shifted schools	R	2000.00		2000.00	10.00		10.00				1000.00		1000.00	10.00		10.00			
48	Happiness curriculum & enterprenureship	R	2000.00		2000.00							2000.00		2000.00	1000.00		1000.00	401.02		401.02
49	Development of Curriculum by appointing a Committee of experts	R	100.00		100.00	50.00		50.00				100.00		100.00	10.00		10.00			
50	GIA to Delhi Board of School Education (DBSE) (earlier Setting up of State Education Board GIA-General/Capital/Salary	R/C	100.00		100.00	50.00		50.00				3000.00		3000.00	3000.00		3000.00	3000.00		3000.00
51 a	Introduction of Foreign languages in RPVVs & SoEs - S&M	R	100.00		100.00	50.00		50.00				100.00		100.00						
52 b	Introduction of Foreign languages in RPVVs & SoEs - Wages																			
53	GIA to Organising Parent Workshops by DCPCR (earlier Organising Parent Workshops by DCPCR) -GIA-General	R	2000.00		2000.00	150.00		150.00				1000.00		1000.00						
54	Settingup of PR unit to show case developments of school system	R	100.00		100.00							100.00		100.00	10.00		10.00			
55	Setting up of Studio for transmission of lectures online	R	100.00		100.00	100.00		100.00				100.00		100.00	100.00		100.00			
56	<u>Establishment of Geography & Science Labs</u>	R	3803.00		3803.00	<u>50.00</u>		<u>50.00</u>				3800.00		3800.00	50.00		50.00			
57	Mukhyamantri Pariksha Fees Sahayta Yojna for class X and XII students	R	6000.00		6000.00							100.00		100.00						
58	<u>School of Excellence</u>	R	1500.00		1500.00							5000.00		5000.00	1000.00		1000.00	1000.00		1000.00
59	Educational (earlier culture) exchange programme with other states/countries	R	200.00		200.00							200.00		200.00	50.00		50.00			
60	Science TV Programme	R	500.00		500.00							500.00		500.00						
61	<u>Talent promotion of Children with special needs(CWSN)</u>	R	200.00		200.00	<u>200.00</u>		<u>200.00</u>				200.00		200.00	700.00		700.00	613.23		613.23
62	Preparation for PISA-2024	R	200.00		200.00							200.00		200.00						
63	GIA to DMC's for implementaion of New schemes & initiatives -GIA-General	R	2000.00		2000.00															
64	Padhna Likhna Abhiyan -CSS	R				70.00		70.00	43.80		43.80	50.00		50.00	50.00		50.00			
65	Padhna Likhna Abhiyan - State Share	R										20.00		20.00	20.00		20.00	20.00		20.00
66	Additional Hunger Relief Centre of DOE	R				2500.00		2500.00	527.67		527.67									
67	Conduct of Education Conferences	R										5000.00		5000.00	100.00		100.00			
68	Sainik School & Academy	R/C										200.00	1800.00	2000.00	100.00	100.00	200.00			
69	Virtual School	R/C										200.00	800.00	1000.00	100.00		100.00			
70	GIA to DTU for Students Mentoring (earlier Students Mentoring Programme) -GIA-General	R										500.00		500.00	300.00		300.00	283.74		283.74

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
71	Digital classroom- PWD (earlier Establishment of digital classroom- Revenue)	C										25000.00		25000.00	1000.00		1000.00	17.08		17.08
72	GIA to DBSE for Online Assessment (earlier Online Assessment) -GIA-General	R										15000.00		15000.00	1500.00		1500.00			
73	Deshbhakti Pathyakram	R										200.00		200.00	100.00		100.00			
74	Grant to Academicians/Academic Administrators for Purchase of books, Journals etc.-Supplies & Material	R													100.00		100.00	67.92		67.92
75.a	GIA to School of Specialised Excellence -GIA-General	R													3800.00		3800.00	3800.00		3800.00
75.b	GIA to School of Specialised Excellence - GIA-Capital	C														100.00	100.00		100.00	100.00
75.c	GIA to School of Specialised Excellence -GIA-Salary	R													100.00		100.00	100.00		100.00
	Sub Total		62625.00	3500.00	66125.00	29392.00	1200.00	30592.00	24923.81	1015.96	25939.77	120732.00	6700.00	127432.00	56542.00	1700.00	58242.00	49457.58	1404.52	50862.10
	TOTAL DTE. OF EDUCATION		212300.00	138000.00	350300.00	129850.00	87469.00	217319.00	87038.37	78941.88	165980.25	272057.00	126100.00	398157.00	189224.67	148300.00	337524.67	133464.13	136095.19	269559.32
II	NORTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education																			
2	Expansion of Primary Education																			
3	Improvement of Primary Education																			
4	Improvement of Science Teaching																			
5	Welfare Schemes for Children -GIA-General		10000.00		10000.00	6000.00		6000.00				5000.00		5000.00	3946.25		3946.25	3946.25		3946.25
6	Establishment and Inspectorate Staff																			
7	GIA for Capital Works - GIA-Capital			1000.00	1000.00								1000.00	1000.00		789.25	789.25		714.99	714.99
8	GIA for Salary -GIA-Salary		59000.00		59000.00	59000.00		59000.00	59000.00		59000.00	59000.00		59000.00	46565.72		46565.72	46565.72		46565.72
	TOTAL [North Delhi Municipal Corporation]		69000.00	1000.00	70000.00	65000.00		65000.00	59000.00		59000.00	64000.00	1000.00	65000.00	50511.97	789.25	51301.22	50511.97	714.99	51226.96
III	SOUTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education																			
2	Expansion of Primary Education																			
3	Improvement of Primary Education																			
4	Improvement of Science Teaching																			
5	Welfare Schemes for Children -GIA-General		10000.00		10000.00	6000.00		6000.00				5000.00		5000.00	3946.25		3946.25	3946.25		3946.25
6	Establishment and Inspectorate Staff																			
7	GIA for Capital Works - GIA-Capital			1000.00	1000.00								1000.00	1000.00		789.25	789.25		789.25	789.25
8	GIA for Salary -GIA-Salary		39000.00		39000.00	39000.00		39000.00	39000.00		39000.00	39000.00		39000.00	30780.73		30780.73	30780.73		30780.73
	TOTAL [South Delhi Municipal Corporation]		49000.00	1000.00	50000.00	45000.00		45000.00	39000.00		39000.00	44000.00	1000.00	45000.00	34726.98	789.25	35516.23	34726.98	789.25	35516.23
IV	EAST DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education																			
2	Expansion of Primary Education																			
3	Improvement of Primary Education																			
4	Improvement of Science Teaching																			
5	Welfare Schemes for Children -GIA-General		11000.00		11000.00	6000.00		6000.00				5000.00		5000.00	3946.25		3946.25	2236.56		2236.56
6	Establishment and Inspectorate Staff																			
7	GIA for Capital Works - GIA-Capital			1500.00	1500.00								1000.00	1000.00		789.25	789.25		197.31	197.31
8	GIA for Salary -GIA-Salary		30000.00		30000.00	30000.00		30000.00	30000.00		30000.00	30000.00		30000.00	23677.49		23677.49	23196.95		23196.95
	TOTAL [East Delhi Municipal Corporation]		41000.00	1500.00	42500.00	36000.00		36000.00	30000.00		30000.00	35000.00	1000.00	36000.00	27623.74	789.25	28412.99	25433.51	197.31	25630.82

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
	Total (North+South +East DMC)		159000.00	3500.00	162500.00	146000.00		146000.00	128000.00		128000.00	143000.00	3000.00	146000.00	112862.69	2367.75	115230.44	110672.46	1701.55	112374.01
V	HIGHER EDUCATION																			
	DTE. OF HIGHER EDUCATION																			
1a	Infrastructure Projects of Govt. College/ Universities -PWD	C		15000.00	15000.00		4350.00	4350.00		3948.71	3948.71		13000.00	13000.00		1651.00	1651.00		1244.50	1244.50
1b	Delhi Govt. Sponsored Degree Colleges - PWD	C																		
2a	GIA to Degree College -GIA-General	R	1000.00		1000.00	1880.00		1880.00	1625.91		1625.91									
2b	GIA to Degree College - GIA-Capital	C																		
2c	GIA to Degree College -GIA-Salary	R	22500.00		22500.00	25900.00		25900.00	24949.80		24949.80									
3.1 .a	GIA to Acharya Narendra Dev College -GIA- General											180.00		180.00	150.00		150.00	150.00		150.00
	GIA to Acharya Narendra Dev College - GIA- Capital																			
	GIA to Acharya Narendra Dev College - Salaries -GIA-Salary											3000.00		3000.00	4150.00		4150.00	4150.00		4150.00
3.1 .b	GIA to Aditi Mahavidyalaya -GIA-General											75.00		75.00	37.50		37.50	37.50		37.50
	GIA to Aditi Mahavidyalaya - GIA-Capital																			
	GIA to Aditi Mahavidyalaya -GIA-Salary											1824.00		1824.00	2500.00		2500.00	2500.00		2500.00
3.1 .c	GIA to B.R.Ambedkar College -GIA-General											90.00		90.00	45.00		45.00	45.00		45.00
	GIA to B.R.Ambedkar College - GIA-Capital																			
	GIA to B.R.Ambedkar College -GIA-Salary											3043.00		3043.00	3516.82		3516.82	3516.82		3516.82
3.1 .d	GIA to Bhaskaracharya College of Applied Sciences -GIA-General											190.00		190.00	182.91		182.91	182.91		182.91
	GIA to Bhaskaracharya College of Applied Sciences - GIA-Capital																			
	GIA to Bhaskaracharya College of Applied Sciences -GIA-Salary											2100.00		2100.00	2300.00		2300.00	2299.79		2299.79
3.1 .e	GIA to Bhagini Nivedita College -GIA- General											43.00		43.00	110.49		110.49	110.49		110.49
	GIA to Bhagini Nivedita College - GIA- Capital																			
	GIA to Bhagini Nivedita College -GIA-Salary											2092.00		2092.00	1900.00		1900.00	1899.95		1899.95
3.1 .f	GIA to Deen Dayal Upadaya College -GIA- General											180.00		180.00	172.53		172.53	172.53		172.53
	GIA to Deen Dayal Upadaya College - GIA- Capital																			
	GIA to Deen Dayal Upadaya College -GIA- Salary											2841.00		2841.00	3700.00		3700.00	3700.00		3700.00
3.1 .g	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences -GIA-General											110.00		110.00	78.83		78.83	78.83		78.83
	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences - GIA-Capital																			
	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences -GIA-Salary											1387.00		1387.00	1673.16		1673.16	1646.32		1646.32
3.1 .h	GIA to Keshav Mahavidyalaya -GIA-General											90.00		90.00	79.17		79.17	79.17		79.17
	GIA to Keshav Mahavidyalaya - GIA-Capital																			
	GIA to Keshav Mahavidyalaya -GIA-Salary											2392.00		2392.00	2163.47		2163.47	2163.47		2163.47
3.1 .i	GIA to Maharaja Agrasen College -GIA- General											83.00		83.00	78.45		78.45	78.45		78.45
	GIA to Maharaja Agrasen College - GIA- Capital																			
	GIA to Maharaja Agrasen College -GIA- Salary											1640.00		1640.00	2950.00		2950.00	2947.60		2947.60
3.1 .j	GIA to Maharshi Valimiki College of Edn. - GIA-General											19.00		19.00	15.74		15.74	15.74		15.74

(₹ in Lakh)

S. No	Sector/Department/ Scheme	RCL	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
3.1	GIA to Maharshi Valimiki College of Edn. - GIA-Capital																			
	GIA to Maharshi Valimiki College of Edn. - GIA-Salary											778.00		778.00	462.24		462.24	462.24		462.24
	GIA to Shaheed Rajguru College of Applied Sciences for Women -GIA-General											100.00		100.00	166.07		166.07	166.07		166.07
	GIA to Shaheed Rajguru College of Applied Sciences for Women - GIA-Capital																			
	GIA to Shaheed Rajguru College of Applied Sciences for Women -GIA-Salary											2069.00		2069.00	2726.40		2726.40	2726.40		2726.40
3.1	GIA to Shaheed Sukhdev College of Business Studies -GIA-General											50.00		50.00	89.11		89.11	89.11		89.11
	GIA to Shaheed Sukhdev College of Business Studies - GIA-Capital																			
	GIA to Shaheed Sukhdev College of Business Studies -GIA-Salary											1134.00		1134.00	1600.00		1600.00	1591.18		1591.18
	Sub -Total (GIA to Degree College) - General											1210.00		1210.00	1205.80		1205.80	1205.80		1205.80
	Sub -Total (GIA to Degree College) - creation of Capital assets																			
	Sub -Total (GIA to Degree College) - Salary											24300.00		24300.00	29642.09		29642.09	29603.77		29603.77
4	GIA to degree colleges -SCSP-GIA-Salary		800.00		800.00	800.00		800.00	772.00		772.00	800.00		800.00	800.00		800.00	644.00		644.00
5	GGSSIP University - Deptt.	C					1025.00	1025.00								1025.00	1025.00	1025.00		1025.00
6	Direction & Admn.		370.00		370.00	550.00		550.00	385.34		385.34	841.00		841.00	459.00		459.00	308.54		308.54
7	GIA for C/o Hostel for College Going Girl Students - GIA-Capital	C	80.00		80.00	50.00		50.00				50.00		50.00	5.00		5.00			
8a	GIA to DIHRM -GIA-General	R	50.00		50.00	50.00		50.00				55.00		55.00						
8b	GIA to DIHRM - GIA-Capital	C		13.00	13.00		50.00	50.00												
8c	GIA to DIHRM -GIA-Salary	R	350.00		350.00	300.00		300.00	175.00		175.00	300.00		300.00						
9	Award for Meritorious Students Studying in Govt. Colleges		5.00		5.00	5.00		5.00	2.50		2.50	5.00		5.00	5.00		5.00	5.00		5.00
10	Minor works of Existing Buildings	R	300.00		300.00	300.00		300.00	7.00		7.00									
11	Ambedkar University - Deptt.	C																		
a.	Setting up of Ambedkar University -GIA-General		2500.00		2500.00	2000.00		2000.00	1625.00		1625.00	2500.00		2500.00	2500.00		2500.00	1929.64		1929.64
b.	Setting up of Ambedkar University - GIA-Capital			500.00	500.00															
c.	Setting up of Ambedkar University -GIA-Salary		7000.00		7000.00	2700.00		2700.00	2225.00		2225.00	7000.00		7000.00	4000.00		4000.00	3567.99		3567.99
d.	GIA to AUD for Early Childhood Centre (ECC) -GIA-General		60.00		60.00	200.00		200.00				10.00		10.00	200.00		200.00			
12	Award for College Lecturers		50.00		50.00	50.00		50.00	11.00		11.00	50.00		50.00	30.00		30.00	17.00		17.00
13	Financial Assistance / Scholarship for Students of Economically Weaker Sections		1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
14	National Law University, Delhi																			
a	GIA to National Law University -GIA-General	R	200.00		200.00	200.00		200.00	200.00		200.00	250.00		250.00	250.00		250.00	250.00		250.00
b	GIA to National Law University - GIA-Capital	C		50.00	50.00		50.00	50.00		50.00	50.00									
c	GIA to National Law University -GIA-Salary	R	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
15.	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share		500.00		500.00	6.00		6.00				50.00		50.00	5.00		5.00			
15.	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) -CSS		500.00		500.00	6.00		6.00				50.00		50.00	5.00		5.00			
16	Higher Education Guarantee Scheme		1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
17	Study of New Education Experiments		20.00		20.00	16.00		16.00				20.00		20.00	10.00		10.00			
18	GIA to Delhi Teacher's University (earlier Delhi Teacher's University) -GIA-General	R	500.00		500.00	100.00		100.00				500.00		500.00	200.00		200.00	200.00		200.00
a	GIA (Delhi Teacher's University) -GIA-General	R																		
b	GIA (Delhi Teacher's University) -GIA-Salary	R																		

Statement - VIII : Plan/ Schemewise Budget Outlay and Expenditure : 2014-15 to 2023-24

(₹ in Lakh)

S. No ±	Sector/Department/ Scheme	R C L	Budget Outlay 2020-21			Modified Revised Outlay 2020-21			Expenditure 2020-21			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expenditure 2021-22		
			Revenue	Capital/ Loan	Total	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
19	Entrepreneurship Development Programme for Students	R	150.00		150.00	150.00		150.00				150.00		150.00	150.00		150.00	37.95		37.95
20	GIA to DSEU for spoken English programme (earlier Spoken English Programme) -GIA-General	R	6000.00		6000.00	10.00		10.00				5000.00		5000.00	2500.00		2500.00	2500.00		2500.00
21	Higher education fellowship	R										400.00		400.00	400.00		400.00			
22	Innovative initiatives for students	R										100.00		100.00	100.00		100.00			
23	Special Grants to Colleges and Universities - GIA-General	R										2000.00		2000.00	1000.00		1000.00			
24	Delhi Higher & Technical education assurance Scheme (under Delhi Higher education Aid Trust)- New Scheme -GIA-General	R																		
	TOTAL [HIGHER EDUCATION]		43737.00	15563.00	59300.00	36075.00	5475.00	41550.00	32778.55	3998.71	36777.26	46443.00	13000.00	59443.00	44268.89	2676.00	46944.89	41069.69	2269.50	43339.19
	GRAND TOTAL[GENERAL EDUCATION]		415037.00	157063.00	572100.00	311925.00	92944.00	404869.00	247816.92	82940.59	330757.51	461500.00	142100.00	603600.00	346356.25	153343.75	499700.00	285206.28	140066.24	425272.52

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - State Share																			
i	Samagra Shiksha (Elementary) - SS-GIA-General	R	25000.00		25000.00	17300.00		17300.00	14040.46		14040.46	16000.00		16000.00	16963.00		16963.00	14746.14		14746.14
ii	Samagra Shiksha (Elementary) -SS- GIA General for SC students	R																2000.00		2000.00
iii	Samagra Shiksha (Elementary) - SS-GIA General for ST Students	R																150.00		150.00
iv	Samagra Shiksha (Elementary) -SS-GIA-Capital	C		300.00	300.00		800.00	800.00		786.90	786.90		1000.00	1000.00		1570.00	1570.00		1369.34	1369.34
v	Samagra Shiksha (Elementary) -SS-GIA-Capital for SC Students	C																	184.95	184.95
vi	Samagra Shiksha (Elementary) -SS-GIA-Capital for ST students	C																	14.82	14.82
vii	Samagra Shiksha (Elementary) -SS-GIA-Salary	R	3500.00		3500.00	3500.00		3500.00				300.00		300.00	67.00		67.00	66.86		66.86
viii	Samagra Shiksha (Secondary) - SS-GIA-General	R	4000.00		4000.00	4086.89		4086.89	2558.02		2558.02	3100.00		3100.00	2620.00		2620.00	2299.91		2299.91
ix	Samagra Shiksha (Secondary) -SS- GIA General for SC students	R																299.08		299.08
x	Samagra Shiksha (Secondary) - SS-GIA General for ST Students	R																17.14		17.14
xi	Samagra Shiksha (Secondary) -SS-GIA-Capital	C		200.00	200.00		1250.00	1250.00		1211.62	1211.62		2000.00	2000.00		2755.00	2755.00		2400.00	2400.00
xii	Samagra Shiksha (Secondary) -SS-GIA-Capital for SC students	C																	330.00	330.00
xiii	Samagra Shiksha (Secondary) -SS-GIA-Capital for ST Students	C																	25.00	25.00
xiv	Samagra Shiksha (Secondary) -SS-GIA-Salary	R																		
xv	Teacher Education -Elementary - SS-GIA-General	R													605.00		605.00	530.00		530.00
xvi	Teacher Education -Elementary -SS- GIA General for SC students	R																70.00		70.00
xvii	Teacher Education -Elementary - SS-GIA General for ST Students	R																4.49		4.49
xviii	Teacher Education -Elementary -SS-GIA-Salary	R	2000.00		2000.00	2700.00		2700.00	2468.77		2468.77	500.00		500.00						
xix	Teacher Education -Elementary -SS-GIA-Capital	C					10.00	10.00					100.00	100.00		20.00	20.00		14.46	14.46
xx	Teacher Education -Elementary -SS-GIA-Capital for SC students	C																		
xxi	Teacher Education -Elementary -SS-GIA-Capital for ST Students	C																		
	Sub -Total (1.a)		34500.00	500.00	35000.00	27586.89	2060.00	29646.89	19067.25	1998.52	21065.77	19900.00	3100.00	23000.00	20255.00	4345.00	24600.00	20183.62	4338.57	24522.19
1.b	Samagra Shiksha- Elementary Education (Top up) - State Share																			
i	Samagra Shiksha (Elementary) - SS-GIA-General	R				3000.00		3000.00				3000.00		3000.00	2850.00		2850.00	2300.94		2300.94
ii	Samagra Shiksha (Elementary) -SS-GIA-Capital	C					600.00	600.00					1500.00	1500.00		2300.00	2300.00			
iii	Samagra Shiksha (Elementary) -SS-GIA-Salary	R				10995.00		10995.00				12000.00		12000.00	11850.00		11850.00	11801.95		11801.95

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
iv	Teacher Education (Elementary) -SS-GIA-Salary	R				2210.00		2210.00				2500.00		2500.00	4300.00		4300.00	4243.14		4243.14
v	Samagra Shiksha- Secondary Education (Top up) - SS-GIA-General	R				1180.00		1180.00				1300.00		1300.00						
	Sub -Total (1.b)					17385.00	600.00	17985.00				18800.00	1500.00	20300.00	19000.00	2300.00	21300.00	18346.03		18346.03
1.c	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) -CSS																			
i	Samagra Shiksha (Elementary) -GIA-General	R	24000.00		24000.00	24200.00		24200.00	17969.19		17969.19	22000.00		22000.00	25550.00		25550.00	11012.30		11012.30
ii	Samagra Shiksha (Elementary) - GIA General for SC students	R																572.20		572.20
iii	Samagra Shiksha (Elementary) - GIA General for ST Students	R																22.05		22.05
iv	Samagra Shiksha (Elementary) -CSS-GIA-Capital	C		1500.00	1500.00		1500.00	1500.00	1180.36		1180.36		2500.00	2500.00		2355.00	2355.00		518.02	518.02
v	Samagra Shiksha (Elementary) - CSS-GIA-Capital for SC students	C																	26.92	26.92
vi	Samagra Shiksha (Elementary) - CSS-GIA-Capital for ST Students	C																	1.04	1.04
vii	Samagra Shiksha (Elementary) -CSS-GIA-Salary	R	2000.00		2000.00	2000.00		2000.00				500.00		500.00						
viii	Samagra Shiksha (Secondary) -GIA-General	R	5000.00		5000.00	5000.00		5000.00	3837.03		3837.03	6000.00		6000.00	3925.00		3925.00	1076.86		1076.86
ix	Samagra Shiksha (Secondary) - GIA General for SC students																	73.62		73.62
x	Samagra Shiksha (Secondary) - GIA General for ST Students																	2.59		2.59
xi	Samagra Shiksha (Secondary) - CSS-GIA-Capital	C		1000.00	1000.00		2000.00	2000.00		1817.44	1817.44		3000.00	3000.00		4135.00	4135.00		908.35	908.35
xii	Samagra Shiksha (Secondary) -CSS- GIA-Capital for SC students																		62.10	62.10
xiii	Samagra Shiksha (Secondary) -CSS- GIA-Capital for ST Students																		2.19	2.19
xiv	Samagra Shiksha (Secondary) -CSS-GIA-Salary	R																		
xv	Teacher Education -Elementary CSS-GIA General	R													907.00		907.00	313.16		313.16
xvi	Teacher Education -Elementary - CSS GIA General for SC students																	16.99		16.99
xvii	Teacher Education -Elementary - CSS GIA General for ST students																	0.41		0.41
xviii	Teacher Education -Elementary -CSS-GIA-Salary	R	1500.00		1500.00	1000.00		1000.00	718.15		718.15	800.00		800.00						
xix	Teacher Education -Elementary - CSS-GIA-Capital	C					15.00	15.00					200.00	200.00		30.00	30.00			
xx	Teacher Education -Elementary - CSS-GIA-Capital for SC students																			
xi	Teacher Education -Elementary - CSS-GIA-Capital for ST students																			
	Sub Total (2.b)		32500.00	2500.00	35000.00	32200.00	3515.00	35715.00	23704.73	1817.44	25522.17	29300.00	5700.00	35000.00	30382.00	6520.00	36902.00	13090.18	1518.62	14608.80
	Sub Total		67000.00	3000.00	70000.00	77171.89	6175.00	83346.89	42771.98	3815.96	46587.94	68000.00	10300.00	78300.00	69637.00	13165.00	82802.00	51619.83	5857.19	57477.02
B	SECONDARY EDUCATION																			
2.a	Free Supply of Text Books in Govt. Schools		11000.00		11000.00	12000.00		12000.00	11923.72		11923.72	12500.00		12500.00	12500.00		12500.00	10934.56		10934.56
2.b	Free Supply of Text Books in Govt. Schools - SCSP		3000.00		3000.00	2000.00		2000.00	1999.98		1999.98	2200.00		2200.00	2000.00		2000.00	1523.73		1523.73

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
3.a	GIA to Aided Schools for Free Supply of Text Books -GIA-General		950.00		950.00	750.00		750.00	653.90		653.90	900.00		900.00	800.00		800.00	690.97		690.97
3.b	GIA to Aided Schools for Free Supply of Text Books - SCSP -GIA General		150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00	200.00		200.00	147.79		147.79
	Sub Total		15100.00		15100.00	14900.00		14900.00	14727.60		14727.60	15750.00		15750.00	15500.00		15500.00	13297.05		13297.05
4	Improvement of School Libraries		900.00		900.00	900.00		900.00	794.26		794.26	900.00		900.00	200.00		200.00	97.72		97.72
5.a	Subsidy for School Uniforms to the Students of Govt. Schools		18500.00		18500.00	31500.00		31500.00	29697.34		29697.34	20000.00		20000.00	20000.00		20000.00	19833.95		19833.95
5.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		4500.00		4500.00	4000.00		4000.00	3430.79		3430.79	4500.00		4500.00	4500.00		4500.00	4480.84		4480.84
6.a	GIA to Aided Schools for Free Supply of Uniform -GIA-General		1700.00		1700.00	1400.00		1400.00	1301.94		1301.94	1500.00		1500.00	1800.00		1800.00	1374.24		1374.24
6.b	GIA to Aided Schools for Free Supply of Uniform - SCSP -GIA General		300.00		300.00	300.00		300.00	288.59		288.59	300.00		300.00	300.00		300.00	273.14		273.14
	Sub Total		25000.00		25000.00	37200.00		37200.00	34718.66		34718.66	26300.00		26300.00	26600.00		26600.00	25962.17		25962.17
7	Free Transport Facilities to Girl Students of Rural Areas		400.00		400.00	400.00		400.00	235.68		235.68	400.00		400.00						
8	Opening of Pratibha Vikas Vidyalayas		100.00		100.00	44.00		44.00	39.27		39.27	66.00		66.00	44.00		44.00	38.83		38.83
9	School Extension Programme		200.00		200.00	460.00		460.00	280.21		280.21	600.00		600.00	400.00		400.00	254.44		254.44
10	Computer Education in Govt. Schools (wages and others)		16500.00		16500.00	6680.00		6680.00	5959.01		5959.01	15000.00		15000.00	10912.12	100.00	11012.12	6930.47		6930.47
11.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C		12000.00	12000.00		8500.00	8500.00		7865.64	7865.64		8500.00	8500.00		11000.00	11000.00		10224.00	10224.00
11.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C		3000.00	3000.00		1500.00	1500.00		1344.26	1344.26		1500.00	1500.00		1993.00	1993.00		1901.33	1901.33
11.c	C/o of additional Classrooms in existing School Buildings -PWD			40000.00	40000.00		65000.00	65000.00		63614.56	63614.56		40000.00	40000.00		24979.00	24979.00		24074.04	24074.04
11.d	C/o of additional Classrooms in existing School Buildings-PWD SCSP			20000.00	20000.00		19000.00	19000.00		17659.69	17659.69		15000.00	15000.00		10011.00	10011.00		9639.93	9639.93
11.e	Repair and Maintainance of School buildings -PWD	R	1400.00		1400.00	1000.00		1000.00	713.22		713.22	1000.00		1000.00	300.00		300.00	271.73		271.73
11.f	Comprehensive maintenance of schools	R																		
12	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	4900.00		4900.00	5900.00		5900.00	5417.79		5417.79	6000.00		6000.00	5850.00		5850.00	5483.34		5483.34
13.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] - Deptt.	C		12000.00	12000.00		10000.00	10000.00		5931.20	5931.20		15000.00	15000.00		9000.00	9000.00		3137.87	3137.87
13.b	Outsourcing of work for setting up of School Science Museum - Major Works (New Scheme)	C		5000.00	5000.00		300.00	300.00					1000.00	1000.00		10.00	10.00			
14	Installation of CCTV cameras in Government Schools-PWD	C		10000.00	10000.00		4000.00	4000.00		3297.87	3297.87		3000.00	3000.00		3045.00	3045.00		3044.97	3044.97
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools -GIA-General		300.00		300.00	300.00		300.00	18.83		18.83	300.00		300.00	500.00		500.00	322.29		322.29
16 a. i	Inclusive Education (earlier IEDSS- State Share) -Scholarship and Stipend		50.00		50.00	100.00		100.00	99.32		99.32	132.00		132.00	132.00		132.00	131.48		131.48
16 a. ii	Inclusive Education (earlier IEDSS - State Share) - Salaries (Sal, Rewards, Allowances & LTC)		5000.00		5000.00	5500.00		5500.00	5227.72		5227.72	6500.00		6500.00	7080.00		7080.00	6820.82		6820.82

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
16.a.iii	Inclusive Education (earlier IEDSS -State Share)- OE (Tr. Exp., Foreign Tr. Exp. , OE, S&M & ORE)		200.00		200.00	300.00		300.00	233.69		233.69	400.00		400.00	1020.00		1020.00	929.47		929.47
16.a.iv	Inclusive Education (earlier IEDSS -State Share)- Medical		200.00		200.00	150.00		150.00	121.81		121.81	200.00		200.00	200.00		200.00	189.81		189.81
16.a.v	Inclusive Education-Wages	R	1500.00		1500.00	460.00		460.00	431.93		431.93	600.00		600.00	800.00		800.00	788.67		788.67
16.a.vi	Inclusive Education-DTE	R	50.00		50.00	50.00		50.00	43.77		43.77	100.00		100.00	100.00		100.00	73.60		73.60
	Inclusive Education (earlier IEDSS-State Share)- Total		7000.00		7000.00	6560.00		6560.00	6158.24		6158.24	7932.00		7932.00	9332.00		9332.00	8933.85		8933.85
	Sub Total		71800.00	102000.00	173800.00	74344.00	108300.00	182644.00	69062.77	99713.22	168775.99	74248.00	84000.00	158248.00	69638.12	60138.00	129776.12	61591.89	52022.14	113614.03
C	TEACHER'S EDUCATION																			
17	State Awards to Teachers		225.00		225.00	41.00		41.00	40.49		40.49	200.00		200.00	100.00		100.00	43.29		43.29
18	GIA to SCERT																			
a	GIA to SCERT -GIA-General		4000.00		4000.00	6350.00		6350.00	4663.36		4663.36	8800.00		8800.00	8170.00		8170.00	6199.38		6199.38
b	GIA to SCERT -GIA-Salary		1000.00		1000.00	1770.00		1770.00	1429.32		1429.32	1700.00		1700.00	1830.00		1830.00	1440.45		1440.45
c	GIA to SCERT - GIA-Capital	C		500.00	500.00		3000.00	3000.00		356.38	356.38		2000.00	2000.00		1200.00	1200.00		975.59	975.59
	Sub Total		5225.00	500.00	5725.00	8161.00	3000.00	11161.00	6133.17	356.38	6489.55	10700.00	2000.00	12700.00	10100.00	1200.00	11300.00	7683.12	975.59	8658.71
D	OTHER SCHEMES																			
19a	Awards / Incentives to Best Students, Schools & Teaching Staff		170.00		170.00	150.00		150.00	35.22		35.22	170.00		170.00	100.00		100.00	8.67		8.67
19b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships																			
19c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy		7.00		7.00	5.00		5.00	3.25		3.25	7.00		7.00	7.00		7.00	4.00		4.00
20	Scholarship of Educationally Backward / Minority students		2000.00		2000.00	2000.00		2000.00	1912.44		1912.44	2000.00		2000.00	2000.00		2000.00	1890.46		1890.46
21 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C		5000.00	5000.00		5000.00	5000.00		4743.28	4743.28		3500.00	3500.00		9300.00	9300.00		7370.88	7370.88
21 b	Major Additions/Repairs in existing School Buildings SCSP			2000.00	2000.00		2000.00	2000.00		1952.41	1952.41		1500.00	1500.00		3400.00	3400.00		2917.28	2917.28
22	Coaching Facilities to Students -SCSP		5.00		5.00	5.00		5.00				5.00		5.00	5.00		5.00			
23	Chief Minister Super Talented Children Coaching Scheme					500.00		500.00	155.72		155.72	1000.00		1000.00	600.00		600.00	444.31		444.31
24	Examination Branch		2400.00		2400.00	3100.00		3100.00	2931.12		2931.12	2500.00		2500.00	3500.00		3500.00	3096.82		3096.82
25	Lal Bahadur Shastri Scholarships to Meritorius Students																			
26	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		2000.00		2000.00	2050.00		2050.00	1539.79		1539.79	5000.00		5000.00	3000.00		3000.00	2682.83		2682.83
27.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		20000.00		20000.00	18000.00		18000.00	16208.40		16208.40	20000.00		20000.00	25000.00		25000.00	24670.95		24670.95
27.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		5000.00		5000.00	5000.00		5000.00	4972.52		4972.52	5000.00		5000.00	5000.00		5000.00	4679.85		4679.85
28.a	KISHORI Yojna in Government Schools		1500.00		1500.00	1620.00		1620.00	1494.64		1494.64	1600.00		1600.00	1600.00		1600.00	1591.18		1591.18
28.b	KISHORI Yojna in Government Schools - SCSP		450.00		450.00	600.00		600.00	589.30		589.30	600.00		600.00	600.00		600.00	586.95		586.95
29.a	GIA to KISHORI Yojna in Govt. Aided Schools -GIA-General		100.00		100.00	80.00		80.00	53.89		53.89	80.00		80.00	80.00		80.00	57.99		57.99
29.b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP -GIA General		50.00		50.00	50.00		50.00				50.00		50.00	50.00		50.00	42.55		42.55

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
30	GIA to DCPCR for quality assessment of schools -GIA-General		10.00		10.00	10.00		10.00				10.00		10.00	1.00		1.00			
31	EVGC Programme (Include Project Smile Programme)	R	300.00		300.00	300.00		300.00	25.87		25.87	300.00		300.00	200.00		200.00	27.65		27.65
32	Special Classes for Development of Spoken English Skills and Communicative Competence	R	1169.00		1169.00							600.00		600.00						
33	Organising summer camps in Government Schools	R	100.00		100.00	6500.00		6500.00	5398.91		5398.91	6500.00		6500.00	5000.00		5000.00	3619.05		3619.05
34.a	Entrepreneurship Development programme for Students (School Students)	R	5000.00		5000.00	5000.00		5000.00	3956.68		3956.68	5000.00		5000.00	4200.00		4200.00	3554.51		3554.51
34.b	GIA to Entrepreneurship Development programme for students (recognised private aided & unaided school students) -New Scheme -GIA-General		2500.00		2500.00	500.00		500.00	1.75		1.75	1000.00		1000.00	10.00		10.00			
34..c	Entrepreneurship Development programme Promotional activities -New Scheme	R	3000.00		3000.00	1000.00		1000.00				3000.00		3000.00	1.00		1.00			
35	Promotion of Teachers innovation activities	R	500.00		500.00							500.00		500.00						
36	Pratibha Fellowship for promotion of Digital Learing/(Govt. School/ RPVV)	R																		
37	Chief Minister's Scholarship for meritorious students	R	800.00		800.00	650.00		650.00	583.43		583.43	1000.00		1000.00	1100.00		1100.00	1031.89		1031.89
38	Conduct of Special Classes for development of Mathematical Skills & Competence/OE	R	200.00		200.00	50.00		50.00				200.00		200.00	10.00		10.00			
39	School Health Scheme & issue of Multi-purpose student I-cards	R	1000.00		1000.00							500.00		500.00						
40	Promotion of Extra Curricular activites after school hours in single shifted schools	R	500.00		500.00							10.00		10.00						
41	Happiness curriculum & enterprenureship	R	2000.00		2000.00	800.00		800.00	81.34		81.34	1000.00		1000.00	500.00		500.00	170.38		170.38
42	Development of Curriculum by appointing a Committee of experts	R	100.00		100.00															
43	GIA to Delhi Board of School Education (DBSE) (earlier Setting up of State Education Board GIA-General/Capital/Salary	R/C	3000.00		3000.00	700.00		700.00				3000.00		3000.00						
44.a	Introduction of Foreign languages in RPVVs & SoEs - S&M	R	100.00		100.00	10.00		10.00				300.00		300.00	20.00		20.00	46.27		46.27
44.b	Introduction of Foreign languages in RPVVs & SoEs - Wages					150.00		150.00	10.13		10.13	2000.00		2000.00	258.00		258.00	68.78		68.78
45	GIA to Organising Parent Workshops by DCPCR (earlier Organising Parent Workshops by DCPCR) -GIA-General	R	500.00		500.00	500.00		500.00	463.54		463.54	500.00		500.00	500.00		500.00			
46	Settingup of PR unit to show case developments of school system	R	100.00		100.00	10.00		10.00				100.00		100.00	10.00		10.00			
47	Setting up of Studio for transmission of lectures online	R	100.00		100.00	100.00		100.00				100.00		100.00						
48	Establishment of Geography & Science Labs in all Govt. schools	R	500.00		500.00	500.00		500.00	281.87		281.87	500.00		500.00	500.00		500.00	320.71		320.71
49	Mukhyamantri Pariksha Fees Sahayta Yojna for class X and XII students	R	100.00		100.00	7.86		7.86				100.00		100.00	10.00		10.00			
50	School of Excellence	R																		
51	Educational (earlier culture) exchange programme with other states/countries	R	200.00		200.00	50.00		50.00				100.00		100.00	10.00		10.00			
52	Science TV Programme	R																		

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
53	Talent promotion of Children with special needs(CWSN)	R	200.00		200.00	200.00		200.00	97.25		97.25	300.00		300.00	300.00		300.00	218.90		218.90
54	Preparation for PISA-2024	R	200.00		200.00	1.00		1.00												
55	GIA to DMC's for implementaion of New schemes & initiatives -GIA-General	R																		
56	Padhna Likhna Abhiyan -CSS	R	50.00		50.00															
57	Padhna Likhna Abhiyan - State Share	R	20.00		20.00															
58	Additional Hunger Relief Centre of DOE	R																		
59	Conduct of Education Conferences	R	500.00		500.00	100.00		100.00												
60	Sainik School & Academy	R/C	200.00	1800.00	2000.00	4.00	6.00	10.00												
61	Virtual School	R/C	200.00	800.00	1000.00	200.00	800.00	1000.00												
62	GIA to DTU for Students Mentoring (earlier Students Mentoring Programme) -GIA-General	R	500.00		500.00															
63	Digital classroom- PWD (earlier Establishment of digital classroom- Revenue)	C		15000.00	15000.00		100.00	100.00					2000.00	2000.00						
64	GIA to DBSE for Online Assessment (earlier Online Assessment) -GIA-General	R	2500.00		2500.00															
65	Deshbhakti Pathyakram	R	200.00		200.00	200.00		200.00				200.00		200.00	1.00		1.00			
66	Grant to Academicians/Academic Administrators for Purchase of books, Journals etc.-Supplies & Material	R	200.00		200.00	10.00		10.00	1.42		1.42	100.00		100.00						
67. a	GIA to School of Specialised Excellence - GIA-General	R	9000.00		9000.00	1900.00		1900.00				9000.00		9000.00	5500.00		5500.00	5500.00		5500.00
67. b	GIA to School of Specialised Excellence - GIA-Capital	C		500.00	500.00								500.00	500.00						
67. c	GIA to School of Specialised Excellence - GIA-Salary	R	500.00		500.00							500.00		500.00						
68	Boarding School for Homeless children - (New Scheme)	R	1000.00		1000.00	100.00		100.00				100.00		100.00	10.00		10.00			
69	GIA to DSEU for Incubation of Business Blaster Team -GIA-General					500.00		500.00				500.00		500.00	500.00		500.00			
70	New India Literacy Programme (NILP) -CSS					97.28		97.28	72.95		72.95	100.00		100.00	98.00		98.00			
71	New India Literacy Programme (NILP) - State Share					64.86		64.86	48.63		48.63	70.00		70.00	65.00		65.00			
72	GIA to DCPCR for Desh Ke Mentor -GIA-General					400.00		400.00				400.00		400.00	400.00		400.00			
73	GIA to DCPCR for Desh Ke Mentor -GIA-Salary					100.00		100.00				100.00		100.00	100.00		100.00			
	Sub Total		70731.00	25100.00	95831.00	53875.00	7906.00	61781.00	40920.06	6695.69	47615.75	75702.00	7500.00	83202.00	60846.00	12700.00	73546.00	54314.70	10288.16	64602.86
	TOTAL DTE. OF EDUCATION		214756.00	130600.00	345356.00	213551.89	125381.00	338932.89	158887.98	110581.25	269469.23	228650.00	103800.00	332450.00	210221.12	87203.00	297424.12	175209.54	69143.08	244352.62
III	MUNICIPAL CORPORATION OF DELHI																			
1	GIA to MCD -GIA-General					15968.64		15968.64	15968.64		15968.64	17565.51		17565.51	18924.38		18924.38	18924.38		18924.38
2	GIA to MCD - GIA-Capital						3193.73	3193.73		3193.73	3193.73		3513.10	3513.10		3795.93	3795.93		3795.93	3795.93
3	GIA to MCD -GIA-Salary					136265.74		136265.74	136265.72		136265.72	149892.31		149892.31	161548.22		161548.22	161548.22		161548.22
	TOTAL M.C.D.					152234.38	3193.73	155428.11	152234.36	3193.73	155428.09	167457.82	3513.10	170970.92	180472.60	3795.93	184268.53	180472.60	3795.93	184268.53
II	NORTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education																			
2	Expansion of Primary Education																			
3	Improvement of Primary Education																			

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
4	Improvement of Science Teaching																			
5	Welfare Schemes for Children -GIA-General		5000.00		5000.00															
6	Establishment and Inspectorate Staff																			
7	GIA for Capital Works - GIA-Capital			1000.00	1000.00															
8	GIA for Salary -GIA-Salary		59000.00		59000.00															
	TOTAL [North Delhi Municipal Corporation]		64000.00	1000.00	65000.00															
III	SOUTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education																			
2	Expansion of Primary Education																			
3	Improvement of Primary Education																			
4	Improvement of Science Teaching																			
5	Welfare Schemes for Children -GIA-General		5000.00		5000.00															
6	Establishment and Inspectorate Staff																			
7	GIA for Capital Works - GIA-Capital			1000.00	1000.00															
8	GIA for Salary -GIA-Salary		39000.00		39000.00															
	TOTAL [South Delhi Municipal Corporation]		44000.00	1000.00	45000.00															
IV	EAST DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education																			
2	Expansion of Primary Education																			
3	Improvement of Primary Education																			
4	Improvement of Science Teaching																			
5	Welfare Schemes for Children -GIA-General		5000.00		5000.00															
6	Establishment and Inspectorate Staff																			
7	GIA for Capital Works - GIA-Capital			1000.00	1000.00															
8	GIA for Salary -GIA-Salary		30000.00		30000.00															
	TOTAL [East Delhi Municipal Corporation]		35000.00	1000.00	36000.00															
	Total (North+South +East DMC)		143000.00	3000.00	146000.00															
V	HIGHER EDUCATION																			
	DTE. OF HIGHER EDUCATION																			
1a	Infrastructure Projects of Govt. College/ Universities -PWD	C		1200.00	1200.00		1200.00	1200.00		1036.83	1036.83		1198.08	1198.08		900.00	900.00		838.82	838.82
1b	C/o AUD Capmus , Dheerpur -New Scheme	C		5000.00	5000.00		100.00	100.00					500.00	500.00		11.00	11.00		10.69	10.69
1c	C/o AUD Capmus , Rohini -New Scheme	C		5000.00	5000.00		100.00	100.00					5000.00	5000.00						
1d	C/o Delhi Teachers University -New Scheme	C		5000.00	5000.00		1500.00	1500.00					100.00	100.00		1.00	1.00			
1e	C/o Delhi Sports University -New Scheme	C		5000.00	5000.00		550.00	550.00		53.87	53.87		1000.00	1000.00		71.00	71.00		71.00	71.00
2a	GIA to Acharya Narendra Dev College -GIA-General		170.00		170.00	170.00		170.00	169.93		169.93	170.00		170.00	170.00		170.00	169.47		169.47
2b	GIA to Acharya Narendra Dev College - Salaries -GIA-Salary		4100.00		4100.00	4600.00		4600.00	4596.24		4596.24	4600.00		4600.00	4600.00		4600.00	4599.23		4599.23
3a	GIA to Aditi Mahavidyalaya -GIA-General		110.00		110.00	110.00		110.00	58.83		58.83	110.00		110.00	110.00		110.00	71.79		71.79

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
3b	GIA to Aditi Mahavidyalaya -GIA-Salary		2500.00		2500.00	3500.00		3500.00	3500.00		3500.00	3450.00		3450.00	3450.00		3450.00	3066.19		3066.19
4a	GIA to B.R.Ambedkar College -GIA-General		110.00		110.00	50.00		50.00	27.50		27.50	50.00		50.00	50.00		50.00	12.50		12.50
4b	GIA to B.R.Ambedkar College -GIA-Salary		3800.00		3800.00	4300.00		4300.00	4135.21		4135.21	4800.00		4800.00	4800.00		4800.00	4452.61		4452.61
5a	GIA to Bhaskaracharya College of Applied Sciences -GIA-General		230.00		230.00	185.00		185.00	57.50		57.50	185.00		185.00	185.00		185.00	46.25		46.25
5b	GIA to Bhaskaracharya College of Applied Sciences -GIA-Salary		2300.00		2300.00	3000.00		3000.00	2998.58		2998.58	3200.00		3200.00	3200.00		3200.00	3200.00		3200.00
6a	GIA to Bhagini Nivedita College -GIA-General		165.00		165.00	100.00		100.00	85.02		85.02	100.00		100.00	100.00		100.00	29.84		29.84
6b	GIA to Bhagini Nivedita College -GIA-Salary		1900.00		1900.00	2200.00		2200.00	2199.96		2199.96	2600.00		2600.00	2600.00		2600.00	2600.00		2600.00
7a	GIA to Deen Dayal Upadaya College -GIA-General		250.00		250.00	300.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00
7b	GIA to Deen Dayal Upadaya College -GIA-Salary		3500.00		3500.00	3900.00		3900.00	3900.00		3900.00	4500.00		4500.00	4500.00		4500.00	4500.00		4500.00
8a	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences -GIA-General		135.00		135.00	100.00		100.00	57.79		57.79	100.00		100.00	100.00		100.00	96.72		96.72
8b	GIA to Indira Gandhi Institute of Physical Education & Sports Sciences -GIA-Salary		1500.00		1500.00	1800.00		1800.00	1762.33		1762.33	1900.00		1900.00	1900.00		1900.00	1899.56		1899.56
9a	GIA to Keshav Mahavidyalaya -GIA-General		135.00		135.00	160.00		160.00	119.75		119.75	160.00		160.00	160.00		160.00	115.22		115.22
9b	GIA to Keshav Mahavidyalaya -GIA-Salary		2400.00		2400.00	3200.00		3200.00	3004.94		3004.94	3200.00		3200.00	3200.00		3200.00	3000.16		3000.16
10a	GIA to Maharaja Agrasen College -GIA-General		110.00		110.00	130.00		130.00	89.87		89.87	130.00		130.00	130.00		130.00	62.71		62.71
10b	GIA to Maharaja Agrasen College -GIA-Salary		2500.00		2500.00	3500.00		3500.00	3499.91		3499.91	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00
11a	GIA to Maharshi Valimiki College of Edn. - GIA-General		40.00		40.00	50.00		50.00	30.26		30.26	50.00		50.00	50.00		50.00	26.96		26.96
11b	GIA to Maharshi Valimiki College of Edn. - GIA-Salary		800.00		800.00	1000.00		1000.00	977.02		977.02	1000.00		1000.00	1000.00		1000.00	987.98		987.98
12a	GIA to Shaheed Rajguru College of Applied Sciences for Women -GIA-General		220.00		220.00	200.00		200.00	107.36		107.36	200.00		200.00	200.00		200.00	125.01		125.01
12b	GIA to Shaheed Rajguru College of Applied Sciences for Women -GIA-Salary		2750.00		2750.00	2900.00		2900.00	2804.61		2804.61	3000.00		3000.00	3000.00		3000.00	2444.34		2444.34
13a	GIA to Shaheed Sukhdev College of Business Studies -GIA-General		165.00		165.00	250.00		250.00	143.04		143.04	250.00		250.00	250.00		250.00	137.91		137.91
13b	GIA to Shaheed Sukhdev College of Business Studies -GIA-Salary		1600.00		1600.00	1650.00		1650.00	1648.77		1648.77	1750.00		1750.00	1750.00		1750.00	1697.22		1697.22
	Sub -Total (GIA to Degree College) - General		1840.00		1840.00	1805.00		1805.00	1246.85		1246.85	1805.00		1805.00	1805.00		1805.00	1194.38		1194.38
	Sub -Total (GIA to Degree College) - Salary		29650.00		29650.00	35550.00		35550.00	35027.57		35027.57	38000.00		38000.00	38000.00		38000.00	36447.29		36447.29
14	GIA to degree colleges -SCSP-GIA-Salary		800.00		800.00	800.00		800.00	745.00		745.00	900.00		900.00	900.00		900.00	826.00		826.00
15	GGSSIP University - Deptt.	C		2000.00	2000.00		1600.00	1600.00					1000.00	1000.00		10.00	10.00			
16	Direction & Admn.		400.00		400.00	483.00		483.00	400.23		400.23	564.00		564.00	446.25		446.25	394.81		394.81
17	GIA for C/o Hostel for College Going Girl Students - GIA-Capital	C	50.00		50.00	5.00		5.00				50.00		50.00						
18	Delhi Institute of Heritage Research & Management																			
a	GIA to DIHRM -GIA-General	R																		
b	GIA to DIHRM - GIA-Capital	C																		
c	GIA to DIHRM -GIA-Salary	R																		
19	Award for Meritorious Students Studying in Govt. Colleges		5.00		5.00	13.00		13.00	9.90		9.90	15.00		15.00	15.00		15.00	2.00		2.00

STATEMENT-VIII: SCHEME/PROGRAMME/PROJECTS WISE BUDGET OUTLAY AND EXPENDITURE: 2022-23 TO 2023-24

(₹ in Lakh)

S.No.	Sector/Department/ Scheme	R C L	Budget Outlay 2022-23			Revised Outlay 2022-23			Expenditure 2022-23			Budget Outlay 2023-24			Revised Outlay 2023-24			Expenditure 2023-24		
			Revenue	Capital/ Loan	Total	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
20	Ambedkar University - Deptt.	C																		
a.	Setting up of Ambedkar University -GIA-General		2800.00		2800.00	2800.00		2800.00	2772.65		<u>2772.65</u>	<u>3000.00</u>		<u>3000.00</u>	<u>3000.00</u>		<u>3000.00</u>	2203.68		2203.68
b.	Setting up of Ambedkar University - GIA-Capital																			
c.	Setting up of Ambedkar University -GIA-Salary		7037.00		7037.00	4900.00		4900.00	4875.24		<u>4875.24</u>	<u>6000.00</u>		<u>6000.00</u>	<u>6200.00</u>		<u>6200.00</u>	5559.03		5559.03
d.	GIA to AUD for Early Childhood Centre (ECC) -GIA-General					100.00		100.00				<u>100.00</u>		<u>100.00</u>	<u>1.00</u>		<u>1.00</u>			
21	Award for College Lecturers		50.00		50.00	2.00		2.00				<u>35.00</u>		<u>35.00</u>						
22	Financial Assistance / Scholarship for Students of Economically Weaker Sections		1.00		1.00	1.00		1.00				1.00		1.00	1.00		1.00			
23	National Law University, Delhi																			
a	GIA to National Law University -GIA-General	R	250.00		250.00	400.00		400.00	400.00		400.00	400.00		400.00	400.00		400.00	400.00		400.00
b	GIA to National Law University - GIA-Capital	C		5000.00	5000.00		600.00	600.00		444.84	444.84		2000.00	2000.00		2000.00	2000.00		1500.00	1500.00
c	GIA to National Law University -GIA-Salary	R	950.00		950.00	1200.00		1200.00	1200.00		1200.00	1300.00		1300.00	1400.00		1400.00	1400.00		1400.00
24 a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share		50.00		50.00	1.00		1.00				50.00		50.00	50.00		50.00			
24 b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) -CSS		50.00		50.00	1.00		1.00				<u>50.00</u>		<u>50.00</u>	<u>50.00</u>		<u>50.00</u>			
25	Higher Education Guarantee Scheme		1.00		1.00	1.00		1.00				<u>1.00</u>		<u>1.00</u>	<u>1.00</u>		<u>1.00</u>			
26	Study of New Education Experiments		10.00		10.00	2.00		2.00				10.00		10.00	2.00		2.00			
27	GIA to Delhi Teacher's University (earlier Delhi Teacher's University) -GIA-General	R																		
a	GIA (Delhi Teacher's University) -GIA-General	R	2500.00		2500.00	625.00		625.00	625.00		625.00	1000.00		1000.00	47.46		47.46			
b	GIA (Delhi Teacher's University) -GIA-Salary	R	2500.00		2500.00	100.00		100.00	100.00		<u>100.00</u>	<u>1000.00</u>		<u>1000.00</u>	<u>173.64</u>		<u>173.64</u>	23.35		23.35
28	Entrepreneurship Development Programme for Students	R										100.00		100.00	20.00		20.00	1.85		1.85
29	GIA to DSEU for spoken English programme (earlier Spoken English Programme) -GIA-General	R	2500.00		2500.00	100.00		100.00				1000.00		1000.00	200.00		200.00			
30	Higher education fellowship	R																		
31	Innovative initiatives for students	R																		
32	Special Grants to Colleges and Universities - GIA-General	R	1000.00		1000.00	100.00		100.00				100.00		100.00	1.00		1.00			
33	Delhi Higher & Technical education assurance Scheme (under Delhi Higher education Aid Trust)- New Scheme -GIA-General	R	6000.00		6000.00							5000.00		5000.00	1000.00		1000.00			
34	New courses in Delhi Govt. Aided colleges- New scheme -GIA-General	R	5000.00		5000.00	100.00		100.00				100.00		<u>100.00</u>	<u>1.00</u>		<u>1.00</u>			
35	GIA to delhi Higher Education Aid Trust under Merit cum Means linked Financial Asssitance -GIA-General	R				1700.00		1700.00	1700.00		1700.00									
	TOTAL [HIGHER EDUCATION]		63444.00	28200.00	91644.00	50789.00	5650.00	56439.00	49102.44	1535.54	50637.98	60581.00	10798.08	71379.08	53714.35	2993.00	56707.35	48452.39	2420.51	50872.90
	GRAND TOTAL[GENERAL EDUCATION]		421200.00	161800.00	583000.00	416575.27	134224.73	550800.00	360224.78	115310.52	475535.30	456688.82	118111.18	574800.00	444408.07	93991.93	538400.00	404134.53	75359.52	479494.05