

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	<u>GENERAL EDUCATION</u>													
I	DIRECTORATE OF EDUCATION													
A	ELEMENTARY EDUCATION													
1	Introduction of Preprimary / Primary Classes in Existing Government Schools													
2.a	Sarva Shiksha Abhiyan		5000.00		5000.00	12500.00		12500.00	11068.50		11068.50	140000.00		140000.00
2.b	Sarva Shiksha Abhiyan - CSS		10000.00		10000.00	10000.00		10000.00	5757.53		5757.53	210000.00		210000.00
	Sub Total		15000.00		15000.00	22500.00		22500.00	16826.03		16826.03	350000.00		350000.00
B	SECONDARY EDUCATION													
3.a	Free Supply of Text Books in Govt. Schools		11000.00		11000.00	11950.00		11950.00	12107.79		12107.79	10700.00		10700.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP		3000.00		3000.00	4400.00		4400.00	4273.46		4273.46	3000.00		3000.00
4.a	GIA to Aided Schools for Free Supply of Text Books		950.00		950.00	950.00		950.00	726.45		726.45	950.00		950.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP		150.00		150.00	150.00		150.00	137.12		137.12	150.00		150.00
	Sub Total		15100.00		15100.00	17450.00		17450.00	17244.82		17244.82	14800.00		14800.00
5	Improvement of School Libraries		1700.00		1700.00	1500.00		1500.00	547.23		547.23	1500.00		1500.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools		16000.00		16000.00	18800.00		18800.00	18175.02		18175.02	16300.00		16300.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP		4000.00		4000.00	4000.00		4000.00	3618.25		3618.25	4000.00		4000.00
7.a	GIA to Aided Schools for Free Supply of Uniform		2200.00		2200.00	1800.00		1800.00	1302.01		1302.01	1700.00		1700.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP		300.00		300.00	300.00		300.00	262.02		262.02	300.00		300.00
	Sub Total		22500.00		22500.00	24900.00		24900.00	23357.30		23357.30	22300.00		22300.00
8	Free Transport Facilities to Girl Students of Rural Areas		400.00		400.00	400.00		400.00	328.87		328.87	400.00		400.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools													
10	Opening of Pratibha Vikas Vidyalayas		50.00		50.00	50.00		50.00	33.21		33.21	50.00		50.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
11	School Extension Programme		300.00		300.00	300.00		300.00	157.59		157.59	300.00		300.00
12.a.	Vocational Education in Schools		6000.00		6000.00	1730.00		1730.00	502.28		502.28			
12.b	Vocationalisation of Secondary Education under NVEQF- State Share		100.00		100.00	270.00		270.00	78.20		78.20			
12.c	Vocationalisation of Secondary Education under NVEQF - CSS		300.00		300.00	300.00		300.00	114.37		114.37			
13.a	Computer Education in Govt. Schools (wages and others)		8200.00		8200.00	6000.00		6000.00	2807.86		2807.86	8000.00		8000.00
13.b	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools State Share		3000.00		3000.00	1000.00		1000.00	1000.00		1000.00			
13.c	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools - CSS		7000.00		7000.00	1000.00		1000.00	800.00		800.00			
14.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C		50000.00	50000.00		48900.00	48900.00		44801.00	44801.00		6500.00	6500.00
14.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C		10000.00	10000.00		10000.00	10000.00		6398.00	6398.00		2000.00	2000.00
14.c	C/o of additional Classrooms in existing School Buildings												6500.00	6500.00
14.d	C/o of additional Classrooms in existing School Buildings SCSP												2000.00	2000.00
14.e	Repair and Maintainance of School buildings	R	10000.00		10000.00	10000.00		10000.00	8731.00		8731.00	2000.00		2000.00
14.f	Comprehensive maintenance of schools	R										500.00		500.00
15	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	5000.00		5000.00	3600.00		3600.00	3236.57		3236.57	5000.00		5000.00
16.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C		15000.00	15000.00		22000.00	22000.00		22479.45	22479.45		5000.00	5000.00
16.b	Installation of CCTV cameras in Government Schools	C		10000.00	10000.00		500.00	500.00					17500.00	17500.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		300.00		300.00	300.00		300.00	41.14		41.14	300.00		300.00
18 a. i	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Scholarship and Stipend)		50.00		50.00	50.00		50.00	30.23		30.23	50.00		50.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme	3	Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
18 a. ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Salaries)					1700.00		1700.00						
18.a. iii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (OE)					200.00		200.00						
18.a. Iv	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Medical)					100.00		100.00						
18.b. i	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- Salaries		3200.00		3200.00	1000.00		1000.00	175.00		175.00			
18. b ii	Integrated Education of the Disabled at Secondary Stage [IEDSS] - CSS- OE					200.00		200.00						
	Sub Total		83200.00	85000.00	168200.00	72050.00	81400.00	153450.00	59185.67	73678.45	132864.12	55200.00	39500.00	94700.00
C	TEACHER'S EDUCATION													
19	State Awards to Teachers		200.00		200.00	100.00		100.00	93.78		93.78	100.00		100.00
20.a	GIA to SCERT													
	GIA to SCERT -General		4000.00		4000.00	1500.00		1500.00	1500.00		1500.00	2370.00		2370.00
	GIA to SCERT -Salaried		500.00		500.00	500.00		500.00	500.00		500.00	1000.00		1000.00
	GIA to SCERT -Creation of Capital	C											2000.00	2000.00
20.b	GIA to SCERT - CSS- TE		750.00		750.00	10.00		10.00						
20.c	GIA to SCERT (DIET)- CSS													
20.c.1	GIA General		500.00		500.00	290.00		290.00	100.00		100.00			
20.c.2	GIA Salaries		2500.00		2500.00	900.00		900.00	800.00		800.00			
	Total SCERT-CSS		3000.00		3000.00	1190.00		1190.00	900.00		900.00			
20.d	State Share to DIET													
	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		500.00		500.00	1800.00		1800.00						
	Sub Total		8950.00		8950.00	5100.00		5100.00	4692.15		4692.15	3470.00	2000.00	5470.00
D	DIRECTION & ADMINISTRATION													
21	Directorate of Education (HQ)													
D	OTHER SCHEMES													

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
21a	Awards / Incentives to Best Students, Schools & Teaching Staff		200.00		200.00	195.00		195.00	140.21		140.21	195.00		195.00
21b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships					10.00		10.00				5.00		5.00
21c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy					5.00		5.00				10.00		10.00
22	Scholarship of Educationally Backward / Minority students		1200.00		1200.00	1200.00		1200.00	1203.17		1203.17	1200.00		1200.00
23 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C		400.00	400.00		400.00	400.00		306.00	306.00		5500.00	5500.00
23 b	Major Additions/Repairs in existing School Buildings SCSP												1500.00	1500.00
24	Coaching Facilities to Students -SCSP		20.00		20.00	10.00		10.00	2.81		2.81	10.00		10.00
25	Chief Minister Super Talented Children Coaching Scheme		100.00		100.00	40.00		40.00	37.57		37.57	40.00		40.00
26	Examination Branch		5000.00		5000.00	1400.00		1400.00	1264.58		1264.58	2000.00		2000.00
27	Lal Bahadur Shastri Scholarships to Meritorius Students		200.00		200.00	300.00		300.00	296.83		296.83	300.00		300.00
28	Language Club & Extra Curricular Activities in Schools (Erstwhile Scheme of YUVA)		5000.00		5000.00	4000.00		4000.00	2797.55		2797.55	5000.00		5000.00
29	Correspondence Courses													
30.a	Rashtriya Madhyamik Shiksha Abhiyan		400.00		400.00	700.00		700.00	678.49		678.49			
30.b	Rashtriya Madhyamik Shiksha Abhiyan - CSS		1600.00		1600.00	600.00		600.00	554.81		554.81			
31.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		4000.00		4000.00	5100.00		5100.00	4990.09		4990.09			
31.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		1000.00		1000.00	1000.00		1000.00	836.97		836.97			
32.a	KISHORI Yojna in Government Schools		1000.00		1000.00	200.00		200.00	194.59		194.59	1100.00		1100.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
32.b	KISHORI Yojna in Government Schools - SCSP		200.00		200.00	100.00		100.00				200.00		200.00
33.a	GIA to KISHORI Yojna in Govt. Aided Schools		100.00		100.00	80.00		80.00				150.00		150.00
33.b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP		20.00		20.00	20.00		20.00	0.47		0.47	50.00		50.00
34	Hospitality & Tourism courses in Schools - CSS		60.00		60.00	60.00		60.00	59.98		59.98	60.00		60.00
35	National School Safety Program - CSS		50.00		50.00	30.00		30.00				50.00		50.00
36	GIA to DCPCR for quality assessment of schools											1500.00		1500.00
37	EVGC Programme (Inlude Project Smile Programme)	R										300.00		300.00
38	Special Classes for Development of Spoken English Skills and Communicarive Competence											300.00		300.00
	Sub Total		20150.00	400.00	20550.00	15050.00	400.00	15450.00	13058.12	306.00	13364.12	12470.00	7000.00	19470.00
	TOTAL DTE. OF EDUCATION		127300.00	85400.00	212700.00	114700.00	81800.00	196500.00	93761.97	73984.45	167746.42	421140.00	48500.00	469640.00
II	NORTH DELHI MUNICIPAL CORPORATION													
a	GIA for Primary education - General		5500.00		5500.00	5500.00		5500.00	5500.00		5500.00	5500.00		5500.00
b	GIA for Primary education - Salary		600.00		600.00	600.00		600.00	600.00		600.00	600.00		600.00
c	GIA for primary education -Capital assets			8900.00	8900.00		8900.00	8900.00		8900.00	8900.00		8900.00	8900.00
	TOTAL [North Delhi Municipal Corporation]		6100.00	8900.00	15000.00	6100.00	8900.00	15000.00	6100.00	8900.00	15000.00	6100.00	8900.00	15000.00
									[6320.34]	[6121.31]	[12441.65]			
III	SOUTH DELHI MUNICIPAL CORPORATION													
a	GIA for Primary education -General		2100.00		2100.00	2100.00		2100.00	2100.00		2100.00	1400.00		1400.00
b	GIA for Primary eduation-Salary -Salary		500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00
c	GIA for primary education -Capital assets			8900.00	8900.00		8900.00	8900.00		8900.00	8900.00		4600.00	4600.00
	TOTAL [South Delhi Municipal Corporation]		2600.00	8900.00	11500.00	2600.00	8900.00	11500.00	2600.00	8900.00	11500.00	1900.00	4600.00	6500.00
									[4726.99]	[7615.95]	[12342.94]			
IV	EAST DELHI MUNICIPAL CORPORATION													
a	GIA for primary education - General		2500.00		2500.00	2500.00		2500.00	2500.00		2500.00	3000.00		3000.00
b	GIA for primary education - Capital			7000.00	7000.00		7000.00	7000.00		7000.00	7000.00		7000.00	7000.00
	TOTAL [East Delhi Municipal Corporation]		2500.00	7000.00	9500.00	2500.00	7000.00	9500.00	2500.00	7000.00	9500.00	3000.00	7000.00	10000.00
V	HIGHER EDUCATION													
	DTE. OF HIGHER EDUCATION													
1a	Delhi Govt. Sponsored Degree Colleges - PWD	C		5500.00	5500.00		4000.00	4000.00		2890.00	2890.00		2000.00	2000.00
1b	GIA to Degree College -General	R	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	900.00		900.00

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
1c	GIA to Degree College creation of Capital assets	C		500.00	500.00								500.00	500.00
1d	GIA to Degree College to Salary	R	20000.00		20000.00	20000.00		20000.00	20000.00		20000.00	20000.00		20000.00
1e	GIA to degree colleges -SCSP-Salary		700.00		700.00	510.00		510.00	478.00		478.00	800.00		800.00
2	GGSSIP University - Deptt.	C		1300.00	1300.00		1300.00	1300.00		1300.00	1300.00		1400.00	1400.00
3	Direction & Admn.		300.00		300.00	300.00		300.00	261.16		261.16	350.00		350.00
4	GIA for C/o Hostel for College Going Girl Students	C		140.00	140.00		100.00	100.00		60.00	60.00		100.00	100.00
5	Delhi Institute of Heritage Research & Management													
5a	GIA to DIHRM -General	R	35.00		35.00	35.00		35.00	35.00		35.00	10.00		10.00
5b	GIA to DIHRM -Capital	C		15.00	15.00		5.00	5.00		10.00	10.00		10.00	10.00
5c	GIA to DIHRM -Salary	R	250.00		250.00	250.00		250.00	190.15		190.15	230.00		230.00
6	Award for Meritorious Students Studying in Govt. Colleges		5.00		5.00	3.00		3.00	2.10		2.10	5.00		5.00
7	Minor works of Existing Buildings	R	300.00		300.00	300.00		300.00	268.67		268.67	300.00		300.00
8	Ambedkar University - Deptt.	C												
a.	Setting up of Ambedkar University -General		1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
b.	Setting up of Ambedkar University -Creation of Capital Assets			9600.00	9600.00		1442.00	1442.00		1400.00	1400.00		5000.00	5000.00
c.	Setting up of Ambedkar University -Salary		2500.00		2500.00	3035.00		3035.00	3014.00		3014.00	4250.00		4250.00
d.	GIA to AUD for Early Childhood Centre (ECC)-General		400.00		400.00	100.00		100.00	100.00		100.00	300.00		300.00
9	Award for College Lecturers		50.00		50.00	20.00		20.00	19.00		19.00	50.00		50.00
10	Financial Assistance / Scholarship for Students of Economically Weaker Sections		5.00		5.00							5.00		5.00
11	National Law University, Delhi													
a	GIA to National Law University -General	R	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
b	GIA to National Law University -Creation of capital assets	C		300.00	300.00		300.00	300.00		300.00	300.00		50.00	50.00
c	GIA to National Law University -Salary	R	700.00		700.00	700.00		700.00	700.00		700.00	700.00		700.00
12.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share		1200.00		1200.00	40.00		40.00				500.00		500.00
12.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS		1800.00		1800.00	60.00		60.00				1000.00		1000.00
13	Higher Education Guarantee Scheme		500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00
14	Study of New Education Experiments (New Scheme)											100.00		100.00
	TOTAL [HIGHER EDUCATION]		30945.00	17355.00	48300.00	28053.00	7147.00	35200.00	27768.08	5960.00	33728.08	31200.00	9060.00	40260.00
	GRAND TOTAL [GENERAL EDUCATION]		169445.00	127555.00	297000.00	153953.00	113747.00	267700.00	132730.05	104744.45	237474.50	463340.00	78060.00	541400.00