

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
GENERAL EDUCATION											
I DIRECTORATE OF EDUCATION											
A ELEMENTARY EDUCATION											
1	Provision of preprimary/primary classes in the existing Government composite Schools	825.00	121.73	250.00	50.00	50.00	59.16	50.00			50.00
2	Sarva Shiksha Abhiyan	400.00	1593.72	5000.00	900.00	1100.00	1100.00	1000.00			1000.00
Sub Total		1225.00	1715.45	5250.00	950.00	1150.00	1159.16	1050.00			1050.00
B SECONDARY EDUCATION											
3	Free Supply of Text Books		898.03	9000.00	1500.00	2800.00	2268.57	2600.00			2600.00
4	GIA to Aided Schools for free supply of text books to girl students		108.55	700.00	130.00	120.00	83.31	130.00			130.00
5	Improvement of school libraries	165.00	275.22	2500.00	200.00	150.00	151.14	200.00			200.00
6	Subsidy for School Uniforms to the students	770.00	7011.45	16500.00	3000.00	3315.00	3162.76	3500.00			3500.00
7	GIA to Aided Schools for free supply of uniform to girl students		187.46	1200.00	230.00	230.00	201.44	250.00			250.00
8	Free Transport Facilities to girl students of rural areas	110.00	148.72	500.00	80.00	70.00	62.52	80.00			80.00
9	Provision of Additional schooling facilities to the students in the age group of 11-14 and 14-17 years [Opening of New Secondary Schools / Upgradation / bifurcation of secondary schools]	3300.00	4568.21	20000.00	2500.00	3135.00	3043.33	3445.00			3445.00

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1	2	3	4	5	6	7	8	9	10	11	12
10	Opening of Pratibha Vikas Vidyalayas	330.00	111.28	400.00	80.00	80.00	71.40	80.00			80.00
11	School Extension Programme		452.07	6000.00	900.00	535.00	475.41	200.00			200.00
12	Vocational Education in Schools	5455.00	2350.24	2500.00	500.00	35.00	2.19	200.00			200.00
13	Computer Education in Govt. Schools	16515.00	7400.03	25000.00	4600.00	3635.00	3124.37	4000.00			4000.00
14	C/o Pucca / Semi Pucca School Buildings for Secondary Schools including Rs.35 crore for Rain Water Harvesting through PWD	30250.00	25257.80	40000.00	5000.00	5550.00	5451.04		9400.00		9400.00
15	Const, Maintenance & Repair of School bldgs.		7174.11	7000.00	2600.00	2600.00	2410.68		2600.00		2600.00
16	Outsourcing of capital work of School Buildings including Rs.15 crore for Rain Water Harvesting			8000.00	1000.00	4485.00	3580.20		12900.00		12900.00
	Sub Total	56895.00	55943.17	139300.00	22320.00	26740.00	24088.36	14685.00	24900.00		39585.00
C	<u>TEACHER'S EDUCATION</u>										
17	State Awards to Teachers	110.00	81.14	100.00	20.00	22.00	19.04	25.00			25.00
18	GIA to S.C.E.R.T.	745.00	936.73	1500.00	300.00	564.00	563.78	625.00			625.00
	Sub Total	855.00	1017.87	1600.00	320.00	586.00	582.82	650.00			650.00
D	<u>DIRECTION & ADMINISTRATION</u>										
19	Directorate of Education HQ	300.00	0.64	1300.00	330.00	319.00	85.71	90.00			90.00
E	<u>OTHER SCHEMES</u>										
20	Awards / Incentives to Best Students, Schools & Teaching Staff	300.00	159.86	300.00	50.00	50.00	49.00	50.00			50.00

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1	2	3	4	5	6	7	8	9	10	11	12
21	Welfare of Educationally Backward / Minority Students	290.00	845.80	2000.00	380.00	360.00	337.67	380.00			380.00
22	Stipend to Girls Students	4500.00	3507.28	6000.00	1050.00	1000.00	720.92				
23	Provision of Additional Facilities / Renovation works in existing buildings	1100.00	16.26	600.00	100.00	100.00	20.99		100.00		100.00
24	Coaching Facilities to Students	350.00	177.83	500.00	100.00	50.00	32.67	100.00			100.00
25	Examination Reforms Branch for Qualitative Improvement	400.00	626.98	1200.00	200.00	225.00	197.86	350.00			350.00
26	Bhagidari / Private Management in Govt. Schools	110.00	49.96	200.00	50.00	30.00	15.96	50.00			50.00
27	Lal Bahadur Shastri scholarships to Meritorius students	110.00	36.93	250.00	50.00	30.00	21.48	45.00			45.00
28	Continuing Education			500.00	100.00		1849.07				
29	Scheme of YUVA			15000.00	2000.00	2000.00		2520.00			2520.00
30	Free Transport Facilities to girls students of rural areas	165.00	188.05								Merged with Sl. No. 8
31	Subsidy for School Uniforms to the Students	1250.00	138.76								Merged with Sl. No. 6
32	Book Bank	550.00	101.97								Merged with Sl. No. 3
33	Free Supply of Text Books	1100.00	312.59								Merged with Sl. No. 3
34	Book Banks	275.00	1743.27								Merged with Sl.No. 3
35	Improvement of School libraries.	660.00	310.57								Merged with Sl. No. 5
36	Socially Usefull Productive Works	240.00	64.62								Merged with Sl. No. 11
37	Population Education Cell	55.00	24.42								Merged with Sl. No. 11

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1	2	3	4	5	6	7	8	9	10	11	12
38	Educational Vocational Guidance services in Schools	110.00	13.36				Merged with Sl. No. 11				
39	Improvement & expansion of teaching of Science at school	325.00	99.99				Merged with Sl. No. 11				
40	C/o Pucca / Semi Pucca School Buildings for Middle Schools	13750.00	6339.02				Merged with Sl. No. 14				
41	Inspection staff.	450.00	270.46				Merged with Sl. No.19				
42	Computerization of Deptt.	100.00	1267.29				Merged with Sl. No. 19				
43	Correspondence Courses	220.00	69.61			10.00		30.00			30.00
44	GIA to State Open School		1.40								
45	Educational Tours of students.	165.00	210.01								
46	Opening of New Middle Schools.	2200.00	50.00								
47	Delhi Board of Secondary Education	50.00									
48	Regional Libraries	500.00									
49	GIA to Rama Krishnan Mission		200.00								
	Sub Total	29325.00	16826.29	26550.00	4080.00	3855.00	3245.62	3525.00	100.00		3625.00
	<u>TOTAL DTE. OF EDUCATION</u>	<u>88600.00</u>	<u>75899.55</u>	<u>174000.00</u>	<u>28000.00</u>	<u>32650.00</u>	<u>29161.67</u>	<u>20000.00</u>	<u>25000.00</u>		<u>45000.00</u>
II	HIGHER EDUCATION										
	<u>DTE. OF HIGHER EDUCATION</u>										
1	GIA to Colleges and C/o of Buildings for Delhi Govt. Sponsored Colleges	6000.00	3502.38	13000.00	2000.00	1042.00	524.71	410.00	3990.00		4400.00

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1	2	3	4	5	6	7	8	9	10	11	12
2	GIA to GGSIP University	12340.00	5441.67	19850.00	5650.00	5450.00	5450.00	50.00	4300.00		4350.00
3	Direction & Admn.	200.00	203.72	640.00	128.00	73.00	53.20	63.00			63.00
4	GIA for c/o Hostel for College Going Girl Students	500.00	12.50	1000.00	200.00	26.13	10.00	15.00	10.00		25.00
5	Setting up of Delhi Institute of Heritage Research & Management	525.00	418.39	750.00	150.00	90.00	61.11	50.00			50.00
6	Award for Meritorious Students studying in Govt. colleges	10.00	4.70	10.00	2.00	1.00	1.00	2.00			2.00
7	Special Coaching Facilities for Combined Entrance Test for Medical & Engineering Courses to Deserving students	50.00	18.26	150.00	40.00			5.00			5.00
8	Introduction of New Courses in Govt. Colleges	500.00		250.00	50.00	127.00	126.82	50.00			50.00
9	GIA to Colleges being managed by Trusts and affiliated with Delhi University for Heritage status	2500.00	1500.00	2500.00	500.00			80.00			80.00
10	Renovation of existing building		175.25	600.00	120.00	120.00	119.44	50.00			50.00
11	GIA to GGSIP University for Indra Institute of Technology		940.00	3250.00	650.00	75.00		65.00			65.00
12	GIA for HBA to employees of fully funded Colleges of Delhi Government	700.00									DROPPED
13	Free DTC passes to all College going students		96.30								DROPPED
14	Corpus Fund for GGS I.P. University	675.00	675.00								DROPPED
15	Setting up of Ambedkar University			1000.00	500.00	10.00	0.75	100.00	100.00		200.00

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16	Reimbursement of fee paid by SC/ST students admitted in coaching Institutions for entrance exams				10.00			10.00			10.00
17	Opening of new degree colleges under newly created university				430.00	2.00		20.00			20.00
18	Provision for award for college lectures				20.00	2.00		10.00			10.00
19	Provision for Financial Assistance / scholarship for Students of Economically Weaker Section				50.00	2.00		120.00			120.00
20	GIA to Unveristy of National Law School [New Scheme]					500.00		500.00			500.00
	TOTAL [HIGHER EDUCATION]	24000.00	12988.17	43000.00	10500.00	7520.13	6347.03	1600.00	8400.00		10000.00
III	MUNICIPAL CORPORATION OF DELHI										
1	Expansion and Improvement of Pre-Primary Education	1000.00	11714.52	825.00	112.00	112.00	112.00	125.00			125.00
2	Expansion of Primary Education	10000.00	3637.56	9200.00	1320.00	1320.00	1320.00	1500.00			1500.00
3	Improvement of Primary Education	500.00		3900.00	2423.00	2423.00	2423.00	2500.00			2500.00
4	Improvement of Science Teaching	500.00		475.00	85.00	85.00	85.00	95.00			95.00
5	Welfare Schemes for Children	15000.00	3037.17	12700.00	2860.00	2860.00	2860.00	3155.00			3155.00
6	Establishment and Inspectorate staff	800.00		400.00	100.00	100.00	100.00	125.00			125.00

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1	2	3	4	5	6	7	8	9	10	11	12
7	Capital Works - Construction of School Buildings & Rooms [i/c Fire Fighting] including Rs.10 crore for Rain Water Harvesting	36000.00	10908.77	39500.00	6800.00	13100.00	13101.52	8400.00			8400.00
8	C/o Porta Cabins for Removal of Tented school Accommodation		2013.06	8000.00	1600.00			100.00			100.00
9	Conversion of two schools in each ward into Model Schools	5000.00	DROPPED								
10	C/o School Buildings for Removal of Tented Accommodation	1200.00	810.75	DROPPED							
	TOTAL M.C.D.	70000.00	51804.43	75000.00	15300.00	20000.00	20001.52	16000.00			16000.00
			[60490.00]				[20,000.00]				
IV	NEW DELHI MUNICIPAL COUNCIL										
A	Primary Education										
1	Expansion of Nursery Education	5.00		5.00							
2	Expansion of Elementary Education	5.00		5.00							
3	Welfare Schemes	400.00	179.41	350.00	74.00	74.00	127.50	74.00			74.00
4	Qualitative Improvement of Elementary Education	300.00	47.75	200.00	15.00	15.00	0.05	15.00			15.00
5	Work Experience Programme & Hobby Centre	5.00	1.58	5.00							
6	Improvement of Science & Inservice Training Programme	20.00	11.84	25.00							
7	Strengthening of Admn. Supervision, Planning & Statistical Cell	5.00		5.00							
8	Capital Works Programmes	475.00	481.44	330.00	95.00	95.00	770.68	95.00			95.00

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1	2	3	4	5	6	7	8	9	10	11	12
9	Social Education	25.00	3.63					DROPPED			
10	Incentive as scholarship for promoting education amongst girls, SC&ST students from Class I to V				1.00	1.00		1.00			1.00
	Sub-Total [Elementary Education]	1240.00	725.65	925.00	185.00	185.00	898.23	185.00			185.00
	B. <u>SECONDARY EDUCATION</u>										
1	Expansion of Secondary Education	100.00	2.53	50.00	12.00	12.00		12.00			12.00
2	Educational Vocational Guidance	60.00	12.11	25.00	3.00	3.00	3.88	3.00			3.00
	SUB-TOTAL [Secondary Education]	160.00	14.64	75.00	15.00	15.00	3.88	15.00			15.00
	TOTAL N.D.M.C.	1400.00	740.29	1000.00	200.00	200.00	902.11	200.00			200.00
			[582.50]				[200.00]				
	GRAND TOTAL [GENERAL EDUCATION]	184000.00	141432.44	293000.00	54000.00	60370.13	56412.33	37800.00	33400.00		71200.00
			[149960.22]				[55708.70]				
	Figures in bracket - Expenditure as per Fund Released										