

## Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
<b>GENERAL EDUCATION</b>															
<b>I</b>	<b>DIRECTORATE OF EDUCATION</b>														
<b>A</b>	<b>ELEMENTARY EDUCATION</b>														
1	Provision of preprimary/primary classes in the existing Government composite Schools	825.00	121.73	5.91	33.25	13.67	26.14	50.00	40.00	42.76	250.00	50.00			50.00
2	Sarva Shiksha Abhiyan	400.00	1593.72	15.00	183.87	177.28	347.57	500.00	870.00	870.00	5000.00	900.00			900.00
	<b>Sub Total</b>	<b>1225.00</b>	<b>1715.45</b>	<b>20.91</b>	<b>217.12</b>	<b>190.95</b>	<b>373.71</b>	<b>550.00</b>	<b>910.00</b>	<b>912.76</b>	<b>5250.00</b>	<b>950.00</b>			<b>950.00</b>
<b>B</b>	<b>SECONDARY EDUCATION</b>														
3	Free Supply of Text Books		898.03					870.00	975.00	898.03	9000.00	1500.00			1500.00
4	GIA to Aided Schools for free supply of text books to girl students		108.55						120.00	108.55	700.00	130.00			130.00
5	Improvement of school libraries	165.00	275.22	10.00			135.67	150.00	135.00	129.55	2500.00	200.00			200.00
6	Subsidy for School Uniforms to the students	770.00	7011.45	410.31	604.48	1110.38	2430.51	2845.00	2520.00	2455.77	16500.00	3000.00			3000.00
7	GIA to Aided Schools for free supply of uniform to girl students		187.46						220.00	187.46	1200.00	230.00			230.00
8	Free Transport Facilities to girl students of rural areas	110.00	148.72	18.24	10.03		57.27	100.00	75.00	63.18	500.00	80.00			80.00
9	Provision of Additional schooling facilities in the age group 14-17 years [Opening of New Secondary Schools / Upgradation / bifurcation of secondary schools]	3300.00	4568.21	524.21	734.97	623.39	782.03	1200.00	2070.00	1903.61	20000.00	2500.00			2500.00
10	Opening of Pratibha Vikas Vidyalayas.	330.00	111.28	21.11	15.16	23.64	32.17	50.00	40.00	19.20	400.00	80.00			80.00
11	School Extension Programme		452.07			136.83	135.03	175.00	185.00	180.21	6000.00	900.00			900.00
12	Vocational Education in Schools	5455.00	2350.24	553.4	422.82	496.91	373.01	700.00	660.00	504.10	2500.00	500.00			500.00

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
13	Computer Education in Govt. Schools [Introduction of Computer Science at +2 stage / Computer Education Programmes]	16515.00	7400.03	1179.77	1185.21	2190.69	1224.45	2700.00	1660.00	1619.91	25000.00	4600.00			4600.00
14	C/o Pucca / Semi Pucca School Buildings for Secondary Schools through PWD	30250.00	25257.80	4921.71	7515.23	5430.25	3143.69	5739.00	4455.00	4246.92	40000.00		5000.00		5000.00
15	Const, Maintenance & Repair of School bldgs.		7174.11	534.92	662.70	3027.49	1327.09	1045.00	1723.00	1621.91	7000.00		2600.00		2600.00
16	Outsourcing of work of School Building [New Scheme]										8000.00		1000.00		1000.00
	<b>Sub Total</b>	<b>56895.00</b>	<b>55943.17</b>	<b>8173.67</b>	<b>11150.60</b>	<b>13039.58</b>	<b>9640.92</b>	<b>15574.00</b>	<b>14838.00</b>	<b>13938.40</b>	<b>139300.00</b>	<b>13720.00</b>	<b>8600.00</b>		<b>22320.00</b>
<b>C</b>	<b>TEACHER'S EDUCATION</b>														
17	State Awards to Teachers	110.00	81.14	16.01	15.83	16.23	16.70	20.00	17.00	16.37	100.00	20.00			20.00
18	GIA to S.C.E.R.T.	745.00	936.73	90.16	177.55	211.36	207.66	300.00	250.00	250.00	1500.00	300.00			300.00
	<b>Sub Total</b>	<b>855.00</b>	<b>1017.87</b>	<b>106.17</b>	<b>193.38</b>	<b>227.59</b>	<b>224.36</b>	<b>320.00</b>	<b>267.00</b>	<b>266.37</b>	<b>1600.00</b>	<b>320.00</b>			<b>320.00</b>
<b>D</b>	<b>DIRECTION &amp; ADMINISTRATION</b>														
19	Strengthening of Directorate of Education HQ	300.00	0.64	0.57			0.07	10.00			1300.00	330.00			330.00
<b>E</b>	<b>OTHER SCHEMES</b>														
20	Awards / Incentives to Best Students, Schools & Teaching Staff	300.00	159.86	34.58	25.64	29.83	36.08	60.00	40.00	33.73	300.00	50.00			50.00
21	Welfare of Educationally Backward / Minority Students	290.00	845.80	33.50	113.01	180.93	226.80	300.00	350.00	291.56	2000.00	380.00			380.00
22	Stipend to Girls Students	4500.00	3507.28	711.14	474.42	489.92	951.46	800.00	1000.00	880.34	6000.00	1050.00			1050.00
23	Provision of Additional Facilities / Renovation works in existing buildings of Education Department	1100.00	16.26	16.26				15.00	5.00		600.00		100.00		100.00
24	Coaching Facilities to Students	350.00	177.83	17.71	16.97	43.09	62.14	100.00	61.00	37.92	500.00	100.00			100.00
25	Examination Reforms Branch for Qualitative Improvement	400.00	626.98	67.91	81.61	164.93	216.90	200.00	125.00	95.63	1200.00	200.00			200.00

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total	
																9
26	Bhagidari / Private Management in Govt. Schools	110.00	49.96	19.99		0.08	10.27	15.00	30.00	19.62	200.00	50.00			50.00	
27	Lal Bahadur Shastri scholarships to Meritorius students	110.00	36.93	1.09		5.99	17.71	50.00	20.00	12.14	250.00	50.00			50.00	
28	Continuing Education [State Share] [New Scheme]										500.00	100.00			100.00	
29	Scheme of YUVA [New Scheme]										15000.00	2000.00			2000.00	
30	Free Transport Facilities to girls students of rural areas	165.00	188.05	45.59	70.19	72.27										<b>Merged with Sl. No. 8</b>
31	Subsidy for School Uniforms to the Students	1250.00	138.76	249.09	111.17	27.59										<b>Merged with Sl. No. 6</b>
32	Book Bank	550.00	101.97	54.99	92.05	101.97										<b>Merged with Sl. No. 3</b>
33	Free Supply of Text Books	1100.00	312.59	93.89	77.16	67.11	74.43									<b>Merged with Sl. No. 3</b>
34	Book Banks	275.00	1743.27	21.93	6.93		1608.92	220.00	104.00	105.49						<b>Merged with Sl.No. 3</b>
35	Improvement of School libraries.	660.00	310.57	71.38	128.20	110.99										<b>Merged with Sl. No. 5</b>
36	Socially Usefull Productive Works	240.00	64.62	36.93	27.69											<b>Merged with Sl. No. 11</b>
37	Population Education Cell	55.00	24.42	8.50	15.92											<b>Merged with Sl. No. 11</b>
38	Educational Vocational Guidance services in Schools	110.00	13.36	5.96	7.40											<b>Merged with Sl. No. 11</b>
39	Improvement & expansion of teaching of Science at school	325.00	99.99	56.89	43.10											<b>Merged with Sl. No. 11</b>
40	C/o Pucca / Semi Pucca School Buildings for Middle Schools	13750.00	6339.02	1253.53	1650.12	1679.98	844.73	2701.00	1210.00	910.66						<b>Merged with Sl. No. 14</b>
41	Inspection staff.	450.00	270.46	31.74	53.49	61.33	59.91	100.00	90.00	63.99						<b>Merged with Sl. No.19</b>
42	EDP Cell [Computerization of Deptt.]	100.00	1267.29	104.02	106.10	211.29	254.02	400.00	400.00	591.86						<b>Merged with Sl. No. 19</b>
43	Correspondence Courses	220.00	69.61	29.84	33.22	4.93	0.36	10.00	2.00	1.26						<b>DROPPED</b>
44	GIA to State Open School		1.40				1.40	5.00								<b>DROPPED</b>
45	Educational Tours of students.	165.00	210.01	18.35	10.18	21.27	45.32	70.00	132.00	114.89						<b>DROPPED</b>
46	Opening of New Middle Schools.	2200.00	50.00	50.00												<b>DROPPED</b>



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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
11	GIA to GGSIP University for Indira Institute of Technology		940.00	190.00	150.00	100.00	200.00	300.00	300.00	300.00	3250.00	650.00			650.00
12	GIA for HBA to employees of fully funded Colleges of Delhi Government	700.00										<b>DROPPED</b>			
13	Free DTC passes to all College going students		96.30		96.30							<b>DROPPED</b>			
14	Corpus Fund for GGS I.P. University	675.00	675.00	325.00	350.00							<b>DROPPED</b>			
15	Setting up of Ambedkar University [New Scheme]										1000.00	400.00	100.00		500.00
16	Reimbursement of fee paid by SC/ST students admitted in coaching Institutions for entrance exams [New Scheme]											10.00			10.00
17	Opening of new degree colleges under newly created university [New Scheme]											430.00			430.00
18	Provision for award for college lectures [New Schemes]											20.00			20.00
19	Provision for Financial Assistance for Students of Economically Weaker Section [New Scheme]											50.00			50.00
	<b>TOTAL [HIGHER EDUCATION]</b>	<b>24000.00</b>	<b>12988.17</b>	<b>2585.05</b>	<b>1725.25</b>	<b>1327.20</b>	<b>1125.65</b>	<b>5700.00</b>	<b>6353.00</b>	<b>6225.02</b>	<b>43000.00</b>	<b>3925.00</b>	<b>6575.00</b>		<b>10500.00</b>
<b>III</b>	<b>MUNICIPAL CORPORATION OF DELHI</b>														
1	Expansion and Improvement of Pre Primary Education [4-5 years]	1000.00	11714.52					165.00	165.00		825.00	112.00			112.00
2	Expansion of Primary Education [Age group of 5-11 years]	10000.00	3637.56	3637.56				1840.00	1840.00		9200.00	1320.00			1320.00
3	Improvement of Primary Education	500.00						780.00	780.00		3900.00	2423.00			2423.00
4	Improvement of Science Teaching	500.00					11714.52	95.00	95.00	11406.45	475.00	85.00			85.00

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5	Welfare Schemes for Children	15000.00	3037.17			3037.17		2540.00	2540.00		12700.00	2860.00			2860.00
6	Establishment and Inspectorate staff	800.00						80.00	80.00		400.00	100.00			100.00
7	Capital Works - Construction of School Buildings & Rooms [i/c Fire Fighting]	36000.00	10908.77	4119.57		6789.20		6400.00	6400.00		39500.00	6800.00			6800.00
8	C/o Porta Cabins for Removal of Tented school Accommodation		2013.06			1064.94	279.70	1600.00	1600.00	668.42	8000.00	1600.00			1600.00
9	Conversion of two schools in each ward into Model Schools	5000.00						<b>DROPPED</b>							
10	C/o School Buildings for Removal of Tented Accommodation	1200.00	810.75	571.56		239.19		<b>DROPPED</b>							
	<b>TOTAL M.C.D.</b>	<b>70000.00</b>	<b>51804.43</b>	<b>8328.69</b>	<b>8276.15</b>	<b>11130.50</b>	<b>11994.22</b>	<b>13500.00</b>	<b>13500.00</b>	<b>12074.87</b>	<b>75000.00</b>	<b>15300.00</b>			<b>15300.00</b>
			[60490.00]	[11200.00]	[9190.00]	[13500.00]	[13100.00]			[13500.00]					
<b>IV</b>	<b>NEW DELHI MUNICIPAL COUNCIL</b>														
<b>A</b>	<b>Primary Education</b>														
1	Expansion of Nursery Education	5.00						1.00	1.00		5.00				
2	Expansion of Elementary Education	5.00						1.00	1.00		5.00				
3	Welfare Schemes [including Scholarships and Other Incentives]	400.00	179.41	31.67	58.65	29.08	24.37	70.00	70.00	35.64	350.00	74.00			74.00
4	Qualitative Improvement of Elementary Education [works experience, library and computer Lab]	300.00	47.75		32.89	14.07	0.79	40.00	40.00		200.00	15.00			15.00
5	Work Experience Programme & Hobby Centre	5.00	1.58	0.42	0.22	0.49	0.20	1.00	1.00	0.25	5.00				
6	Improvement of Science & Inservice Training Programme	20.00	11.84	1.76	0.76	4.27	3.99	5.00	5.00	1.06	25.00				

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7	Strengthening of Admn. Supervision, Planning & Statistical Cell	5.00						1.00	1.00		5.00					
8	Capital Works Programme	475.00	481.44	15.71	22.65	5.84	128.34	66.00	66.00	308.90	330.00	95.00			95.00	
9	Social Education	25.00	3.63	2.27	1.36	<b>DROPPED</b>										
10	Incentive as scholarship for promoting education amongst girls, SC&ST students from Class I to V [New Scheme]											1.00			1.00	
	<b>Sub-Total [Elementary Education]</b>	<b>1240.00</b>	<b>725.65</b>	<b>51.83</b>	<b>116.53</b>	<b>53.75</b>	<b>157.69</b>	<b>185.00</b>	<b>185.00</b>	<b>345.85</b>	<b>925.00</b>	<b>185.00</b>			<b>185.00</b>	
<b>B. SECONDARY EDUCATION</b>																
1	Expansion of Secondary Education	100.00	2.53			2.53		10.00	10.00		50.00	12.00			12.00	
2	Educational Vocational Guidance	60.00	12.11	2.78	2.23		5.21	5.00	5.00	1.89	25.00	3.00			3.00	
	<b>SUB-TOTAL [Secondary Education]</b>	<b>160.00</b>	<b>14.64</b>	<b>2.78</b>	<b>2.23</b>	<b>2.53</b>	<b>5.21</b>	<b>15.00</b>	<b>15.00</b>	<b>1.89</b>	<b>75.00</b>	<b>15.00</b>			<b>15.00</b>	
	<b>TOTAL N.D.M.C.</b>	<b>1400.00</b>	<b>740.29</b>	<b>54.61</b>	<b>118.76</b>	<b>56.28</b>	<b>162.90</b>	<b>200.00</b>	<b>200.00</b>	<b>347.74</b>	<b>1000.00</b>	<b>200.00</b>			<b>200.00</b>	
			[582.50]	[107.50]	[55.00]	[50.00]	[170.00]			[200.00]						
	<b>GRAND TOTAL [GENERAL EDUCATION]</b>	<b>184000.00</b>	<b>141432.44</b>	<b>22504.48</b>	<b>24825.83</b>	<b>29245.60</b>	<b>27932.28</b>	<b>40900.00</b>	<b>39637.00</b>	<b>36924.25</b>	<b>293000.00</b>	<b>38725.00</b>	<b>15275.00</b>		<b>54000.00</b>	
			[149960.22]	[25428.68]	[25675.92]	[31608.82]	[29045.16]			[38201.64]						
<b>Figures in bracket - Expenditure as per Fund Released</b>																