

Approved Outlay under Annual Plan - 2003-04 of Govt. of NCT of Delhi

(Rs. in Lakhs)

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) | 9th FYP (1997-2002) | Annual Plan 2001-02 | 10th FYP (2002-07) | Annual Plan 2002-03 | | Annual Plan 2003-04 | | | |
|--------|--|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|----------------------|-----------------------|------|-----------------------|
| | | Approved Outlay | Expr. | Expr. | Approved Outlay | Approved Outlay | Revised Outlay | Revenue | Capital | Loan | Toal |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 15. | <u>GENERAL EDUCATION</u> | | | | | | | | | | |
| I | <u>DIRECTORATE OF EDUCATION</u> | | | | | | | | | | |
| A | <u>PRIMARY EDUCATION (6-11 YEARS)</u> | | | | | | | | | | |
| 1 | Free supply of text-books (6-11Years) | 25.00 | 251.13 | 104.70 | 1100.00 | 200.00 | 80.00 | 150.00 | | | 150.00 |
| 2 | Provision of preprimary/primary classes in the existing Government composite | 1050.00 | 1199.39 | 56.56 | 825.00 | 150.00 | 30.00 | 100.00 | | | 100.00 |
| | <u>SUB TOTAL (PRIMARY EDUCATION)</u> | <u>1075.00</u> | <u>1450.52</u> | <u>161.26</u> | <u>1925.00</u> | <u>350.00</u> | <u>110.00</u> | <u>250.00</u> | | | 250.00 |
| B | <u>MIDDLE EDUCATION(6-14 YEARS)</u> | | | | | | | | | | |
| 3 | Stg. of Book Banks. | 70.00 | 79.39 | 15.36 | 275.00 | 50.00 | 20.00 | 50.00 | | | 50.00 |
| 4 | Free Tpt.facilities to girl students of rural areas | 60.00 | 83.27 | 18.63 | 110.00 | 20.00 | 20.00 | 20.00 | | | 20.00 |
| 5 | Improvement of school libraries | 100.00 | 101.56 | | 165.00 | 30.00 | 10.00 | 30.00 | | | 30.00 |
| 6 | Subsidy for school uniforms to the students [Free supply of uniforms] | 200.00 | 276.45 | 116.46 | 770.00 | 250.00 | 450.00 | 475.00 | | | 475.00 |
| 7 | Non Formal Education | 40.00 | 0.13 | | | | | | | | |
| 8 | Opening of New Middle Schools. | 8000.00 | 1086.55 | 30.00 | 2200.00 | 200.00 | 50.00 | 70.00 | | | 70.00 |
| 9 | Introduction of Yoga in Delhi Schools | 460.00 | 10.00 | | | | | | | | |
| 10 | Const. of Pucca/Semi Pucca School Buildings for Elemantry Education | 6000.00 | 7881.50 | 1836.75 | 13750.00 | 2400.00 | 1235.00 | | 1305.00 | | 1305.00 |
| 11 | Education for All (Adult Literacy Programme & Saturation Literacy | 200.00 | | | | | | | | | |
| 12 | Assistance to Madarsa's for teaching English, Maths. & Science | 30.00 | 0.92 | 0.57 | | | | | | | |
| | <u>SUB-TOTAL (Middle Education)</u> | <u>15160.00</u> | <u>9519.77</u> | <u>2017.77</u> | <u>17270.00</u> | <u>2950.00</u> | <u>1785.00</u> | <u>645.00</u> | <u>1305.00</u> | | <u>1950.00</u> |
| C | <u>SECONDARY EDUCATION</u> | | | | | | | | | | |
| 13 | Provision of Addl. Schooling facilities in the age group 14-17 years | 14100.00 | 1737.85 | 409.53 | 3300.00 | 600.00 | 600.00 | 835.00 | | | 835.00 |

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|--------|--|---------------------|---------------------|---------------------|--------------------|---------------------|----------------|---------------------|----------------|------|----------------|
| | | Approved Outlay | Expr. | Expr. | Approved Outlay | Approved Outlay | Revised Outlay | Revenue | Capital | Loan | Toal |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 14 | Stg. of correspondence courses. | 200.00 | 120.82 | 32.51 | 220.00 | 40.00 | 30.00 | 40.00 | | | 40.00 |
| 15 | Free Tpt. facilities to girls students of rural areas. | 50.00 | 49.73 | 18.42 | 165.00 | 30.00 | 50.00 | 60.00 | | | 60.00 |
| 16 | Study Camps/centres including Study Centre for Student residing in Rural Areas/J.J. colonies | 20.00 | 6.38 | | | | | | | | |
| 17 | Subsidy for school uniforms to the | 100.00 | 479.44 | 179.83 | 1250.00 | 350.00 | 230.00 | 125.00 | | | 125.00 |
| 18 | Stg. of Book Banks | 30.00 | 187.25 | 66.41 | 550.00 | 100.00 | 50.00 | 100.00 | | | 100.00 |
| 19 | Improvement & expansion of teaching of Science at school stage. | 220.00 | 222.08 | 51.18 | 325.00 | 65.00 | 65.00 | 65.00 | | | 65.00 |
| 20 | Improvement of School libraries. | 50.00 | 325.02 | 70.20 | 660.00 | 120.00 | 80.00 | 120.00 | | | 120.00 |
| 21 | Introduction of Yoga in Schools | 250.00 | 101.84 | 7.27 | | | | | | | |
| 22 | Educational T.V. | 60.00 | 8.51 | | | | | | | | |
| 23 | Educational Tour of students. | 40.00 | 25.38 | 15.49 | 165.00 | 30.00 | 15.00 | 30.00 | | | 30.00 |
| 24 | Mobilisation of community resources for school Improvement Programmes. | 15.00 | 16.14 | 3.64 | | | | | | | |
| 25 | Awards/Incentives to best students, schools & teaching staff | 5.00 | 91.93 | 29.95 | 300.00 | 50.00 | 35.00 | 40.00 | | | 40.00 |
| 26 | Implementation of agricultural education in rural schools. | 50.00 | 14.88 | 1.53 | | | | | | | |
| 27 | Socially Usefull Productive Works | 150.00 | 117.22 | 38.04 | 240.00 | 54.00 | 45.00 | 50.00 | | | 50.00 |
| 28 | Population Education Cell | 50.00 | 27.09 | 8.21 | 55.00 | 10.00 | 10.00 | 20.00 | | | 20.00 |
| 29 | (a) Const. of pucca/Semi Pucca School Buildings for Sec. Education School | 10000.00 | 20421.62 | 5179.10 | 30250.00 | 4500.00 | 4940.00 | | 5100.00 | | 5100.00 |
| | (b) Capital Works-Dte. of Education (Const.,Maintenance & Repair of school bldgs) | | 758.54 | 758.54 | | 1690.00 | 814.00 | | 2195.00 | | 2195.00 |
| | SUB TOTAL: SECONDARY EDUCATION | 25390.00 | 24711.72 | 6869.85 | 37480.00 | 7639.00 | 6964.00 | 1485.00 | 7295.00 | | 8780.00 |
| D | TEACHER'S EDUCATION | | | | | | | | | | |
| 30 | State Awards to teachers. | 40.00 | 51.42 | 16.26 | 110.00 | 20.00 | 17.00 | 20.00 | | | 20.00 |
| 31 | Development of libs. for teachers | 25.00 | 3.16 | | | | | | | | |

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|--------|--|---------------------|---------------------|---------------------|--------------------|---------------------|----------------|---------------------|---------|------|----------------|
| | | Approved Outlay | Expr. | Expr. | Approved Outlay | Approved Outlay | Revised Outlay | Revenue | Capital | Loan | Toal |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 32 | GIA to S.C.E.R.T. | 350.00 | 324.77 | 50.02 | 745.00 | 150.00 | 150.00 | 180.00 | | | 180.00 |
| | <u>SUB-TOTAL (TEACHER'S EDUCATION)</u> | <u>415.00</u> | <u>379.35</u> | <u>66.28</u> | <u>855.00</u> | <u>170.00</u> | <u>167.00</u> | <u>200.00</u> | | | <u>200.00</u> |
| | E <u>COMPUTER EDUCATION PROGRAMME</u> | | | | | | | | | | |
| 33 | Introduction of Computer Courses in Govt. Model Composit Schools | 1500.00 | 617.94 | | | | | | | | |
| 34 | Introduction of Computer Science at | | 1032.54 | 811.10 | 16515.00 | 2300.00 | 1200.00 | 2800.00 | | | 2800.00 |
| | <u>SUB TOTAL</u> | <u>1500.00</u> | <u>1650.48</u> | <u>811.10</u> | <u>16515.00</u> | <u>2300.00</u> | <u>1200.00</u> | <u>2800.00</u> | | | <u>2800.00</u> |
| | F <u>VOCATIONAL EDUCATION</u> | | | | | | | | | | |
| 35 | Educational Vocational Guidance services in schools | 100.00 | 66.79 | 8.23 | 110.00 | 20.00 | 10.00 | 20.00 | | | 20.00 |
| 36 | Vocational Education in Schools | 1500.00 | 2408.67 | 540.43 | 5455.00 | 700.00 | 600.00 | 650.00 | | | 650.00 |
| 37 | Non Formal Vocational Educational programme | 200.00 | 1.38 | | | | | | | | |
| 38 | Stg. of the State Institute of Vocational Education | 50.00 | 5.78 | 0.26 | | | | | | | |
| 39 | Setting up of District Vocational Training Centres. | 250.00 | 4.56 | 2.98 | | | | | | | |
| | <u>TOTAL(VOCATIONAL EDUCATION)</u> | <u>2100.00</u> | <u>2487.18</u> | <u>551.90</u> | <u>5565.00</u> | <u>720.00</u> | <u>610.00</u> | <u>670.00</u> | | | <u>670.00</u> |
| | G <u>OTHER SCHEMES</u> | | | | | | | | | | |
| 40 | Stg. of Directorate of Education | 50.00 | 3.67 | 0.50 | 300.00 | 50.00 | 1.00 | 20.00 | | | 20.00 |
| 41 | Stg. of Inspection staff. | 180.00 | 63.58 | 32.03 | 450.00 | 80.00 | 40.00 | 80.00 | | | 80.00 |
| 42 | Scholarships to students | 40.00 | 10.99 | 0.08 | 110.00 | 20.00 | 5.00 | | | | |
| 43 | Merit Scholarships to SC/ST students | 50.00 | 85.39 | 17.00 | | | | | | | |
| 44 | Open Merit Scholarships to SC/ST | 5.00 | 3.93 | 2.08 | | | | | | | |

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|--------|--|---------------------|---------------------|---------------------|--------------------|---------------------|----------------|---------------------|---------|------|--------|
| | | Approved Outlay | Expr. | Expr. | Approved Outlay | Approved Outlay | Revised Outlay | Revenue | Capital | Loan | Toal |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 45 | Coaching facilities to students belonging to SC/ST, educationally backward minority & weaker sections '(Coaching facilities to Students belonging to weaker section) | 25.00 | 16.42 | 2.71 | 350.00 | 70.00 | 20.00 | 50.00 | | | 50.00 |
| 46 | National Integration Cell including Cultural Wing | 130.00 | 32.12 | 7.73 | | | | | | | |
| 47 | EDP Cell | 50.00 | 62.99 | 39.58 | 100.00 | 30.00 | 400.00 | 600.00 | | | 600.00 |
| 48 | Monitoring & Evaluation Cell at HQs | 5.00 | 1.25 | | | | | | | | |
| 49 | GIA to NGO's engaged in educational | 5.00 | 0.29 | | | | | | | | |
| 50 | Examination Reforms Branch for Quality Improvement. | 20.00 | 39.14 | 9.81 | 400.00 | 75.00 | 70.00 | 50.00 | | | 50.00 |
| 51 | Specialised Coaching Facilities for Talented student for Enterece Exams. | 50.00 | | | | | | | | | |
| 52 | Coaching facilities to the students in rural areas. | 5.00 | | | | | | | | | |
| 53 | Setting up of Departmental Canteen | 10.00 | | | | | | | | | |
| 54 | GIA to the society of the National Museum Instt of the History of Art Conservation and Museology Delhi | 5.00 | 3.03 | | | | | | | | |
| 55 | Scholarship to Educationally Backward minorities Students | 5.00 | 45.60 | 31.62 | | | | | | | |
| 56 | Setting up of Delhi Board of Sec. | 25.00 | | | 50.00 | 1.00 | 1.00 | 1.00 | | | 1.00 |
| 57 | Positive Health Scheme | 900.00 | 9.64 | | | | | | | | |
| 58 | Value Based Education | 200.00 | 79.19 | | | | | | | | |
| 59 | Opening of Pratibha Vikas Vidyalayas. | 500.00 | 61.62 | 57.12 | 330.00 | 60.00 | 27.00 | 30.00 | | | 30.00 |
| 60 | Students Welfare fund. | 150.00 | 2.00 | | | | | | | | |
| 61 | Stipend to Girls students | 2000.00 | 1908.34 | 700.55 | 4500.00 | 1000.00 | 800.00 | 900.00 | | | 900.00 |
| 62 | C/o Staff qtrs. in schools for teaching and non-teaching employees. | 10.00 | 196.50 | | | | | | | | |
| 63 | Provision of Additional facilities/renovation works in existing buildings of Education Department. | 290.00 | | | 1100.00 | 100.00 | 10.00 | | 50.00 | | 50.00 |

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|--------|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|------|------------------------|
| | | Approved Outlay | Expr. | Expr. | Approved Outlay | Approved Outlay | Revised Outlay | Revenue | Capital | Loan | Toal |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 64 | Special Assistance to Sainik School, Kunjpura. | 50.00 | | | | | | | | | |
| 65 | Transport facilities to students at subsidised rate | | | | | | | | | | |
| 66 | Bhagidari of Pvt. mgmt. in Govt. Schools | | | | 110.00 | 20.00 | 21.00 | 60.00 | | | 60.00 |
| 67 | Sarva Shiksha Abhiyan | | | | 400.00 | 200.00 | 15.00 | 100.00 | | | 100.00 |
| 68 | Welfare of Educationally backward minority students | | | | 290.00 | 55.00 | 53.00 | 40.00 | | | 40.00 |
| 69 | Setting up of Regional Libraries. | | | | 500.00 | 110.00 | 1.00 | 19.00 | 350.00 | | 369.00 |
| 70 | GIA to Rama Krishnan Mission for Value Oriented Education & Personality Development Programme | | | | | | 200.00 | | | | |
| | <u>SUB TOTAL</u> | <u>4760.00</u> | <u>2625.69</u> | <u>900.81</u> | <u>8990.00</u> | <u>1871.00</u> | <u>1664.00</u> | <u>1950.00</u> | <u>400.00</u> | | <u>2350.00</u> |
| | <u>TOTAL DTE. OF EDUCATION</u> | <u>50400.00</u> | <u>42824.71</u> | <u>11378.97</u> | <u>88600.00</u> | <u>16000.00</u> | <u>12500.00</u> | <u>8000.00</u> | <u>9000.00</u> | | <u>17000.00</u> |
| II | <u>DTE. OF HIGHER EDUCATION</u> | | | | | | | | | | |
| | <u>HIGHER EDCUATION</u> | | | | | | | | | | |
| 1 | GIA to Colleges and C/O of Bldg. For Delhi Govt. Sponsored College | 3000.00 | 2012.37 | 623.31 | 6000.00 | 1150.00 | 950.00 | 530.00 | 1200.00 | | 1730.00 |
| 2 | GIA for HBA to emplyees of fully funded college of Delhi Government | | | | 700.00 | 150.00 | 150.00 | 150.00 | | | 150.00 |
| 3 | Free DTC passes to all College going students | 1000.00 | | | | | | | | | |
| 4 | Establishment of affiliating University (Indra Prastha Vishawavidhyala) | 800.00 | 9755.53 | 900.00 | 12340.00 | 1350.00 | 1050.00 | 450.00 | 2200.00 | | 2650.00 |
| 5 | Setting up of Corpus Fund for I.P. | | | | 675.00 | 325.00 | 325.00 | 350.00 | | | 350.00 |
| 6 | Setting up of Dte. of Higher Education | 200.00 | 72.85 | 17.93 | 200.00 | 30.00 | 40.00 | 60.00 | | | 60.00 |
| 7 | Const. of Hostel for college going girl students | | | | 500.00 | 100.00 | | | 100.00 | | 100.00 |

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| | | Approved Outlay | Expr. | Expr. | Approved Outlay | Approved Outlay | Revised Outlay | Revenue | Capital | Loan | Toal |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 8 | Setting up of Delhi Institute of Heritage Research & Management | 75.00 | 229.34 | 71.15 | 525.00 | 80.00 | 90.00 | 105.00 | | | 105.00 |
| 9 | Award for Meritorious students studying in Govt. colleges | | | | 10.00 | 2.00 | 2.00 | 2.00 | | | 2.00 |
| 10 | Special Coaching facility for Combined Entrance Test for Medical & Engineering Courses to Deserving students | | | | 50.00 | 10.00 | 10.00 | 10.00 | | | 10.00 |
| 11 | Introduction of new courses in Govt. | | | | 500.00 | 53.00 | 13.00 | 53.00 | | | 53.00 |
| 12 | GIA to colleges being managed by Trusts and affiliated with DU | | | | 2500.00 | 500.00 | 390.00 | 500.00 | | | 500.00 |
| 13 | GIA to GGSIP University for MIT(Transferred from Tech. Education.) | | | | | | 190.00 | 200.00 | | | 200.00 |
| 14 | Minor works (Plan) | | | | | | 90.00 | 90.00 | | | 90.00 |
| | | | | | | | | | | | |
| | TOTAL(HIGHER EDUCATION) | 5075.00 | 12070.09 | 1612.39 | 24000.00 | 3750.00 | 3300.00 | 2500.00 | 3500.00 | | 6000.00 |
| | | | | | | | | | | | |
| III | MUNICIPAL CORP. OF DELHI | | | | | | | | | | |
| 1 | Exp. & Imp. of pre-primary education (4-5 years) | 500.00 | 227.00 | 227.00 | 1000.00 | 175.00 | | 188.50 | | | 188.50 |
| 2 | Expansion of primary edn. (6-11 years) | 5000.00 | 11402.67 | 1891.00 | 10000.00 | 1834.00 | 4300.00 | 2500.00 | | | 2500.00 |
| 3 | Imp. of primary edn. | 50.00 | 64.00 | 64.00 | 500.00 | 81.00 | | 76.00 | | | 76.00 |
| 4 | Imp. of science teaching | 150.00 | 6849.00 | 49.00 | 500.00 | 89.00 | | 94.00 | | | 94.00 |
| 5 | Welfare schemes | 6500.00 | 1475.00 | 1475.00 | 15000.00 | 2821.00 | | 2541.50 | | | 2541.50 |
| 6 | Stg. of Inspectorate staff | 100.00 | 5476.00 | 76.00 | 800.00 | 100.00 | | 100.00 | | | 100.00 |
| 7 | Capital works | 16200.00 | 3783.00 | 3783.00 | 36000.00 | 6560.00 | 6560.00 | 7021.00 | | | 7021.00 |
| 8 | Conversion of two schools in each ward into Model School | | 2269.00 | 2269.00 | 5000.00 | 1000.00 | | | | | |
| 9 | Const. of School Building for removal of tented accommodation under BMS [Primary Education under PMGY] | 1500.00 | 2902.02 | 721.41 | 1200.00 | 340.00 | 340.00 | 479.00 | | | 479.00 |
| | | | | | | | | | | | |
| | TOTAL M.C.D. | 30000.00 | 39647.69 | 10555.41 | 70000.00 | 13000.00 | 11200.00 | 13000.00 | | | 13000.00 |

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|--------|---|------------------------|------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|------|------------------------|
| | | Approved Outlay | Expr. | Expr. | Approved Outlay | Approved Outlay | Revised Outlay | Revenue | Capital | Loan | Toal |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | | | (36451.00)* | [9835.00]* | | | | | | | |
| IV | <u>NEW DELHI MUNICIPAL COUNCIL</u> | | | | | | | | | | |
| A | <u>Primary Education</u> | | | | | | | | | | |
| 1 | Expansion of Nursery education (3-5 | 2.00 | 0.03 | | 5.00 | 1.00 | 1.00 | 1.00 | | | 1.00 |
| 2 | Expansion of elementary education(6-11 | 5.00 | 0.12 | | 5.00 | 1.00 | 1.00 | 1.00 | | | 1.00 |
| 3 | Upgradation of Primary schools to middle Schools | | | | | | | | | | |
| 4 | Welfare Schemes including Scholarships and other incentives | 175.00 | 203.65 | 61.69 | 400.00 | 80.00 | 79.00 | 80.00 | | | 80.00 |
| 5 | Qualitative Improvement of Ele. edu. | 35.00 | 180.56 | 7.89 | 300.00 | 60.00 | 20.00 | 60.00 | | | 60.00 |
| 6 | Work experience programme & Hobby Centre | 5.00 | 1.86 | 0.55 | 5.00 | 1.00 | 1.00 | 1.00 | | | 1.00 |
| 7 | Imp. of science & inservice prog. | 15.00 | 4.82 | 1.62 | 20.00 | 2.00 | 3.00 | 2.00 | | | 2.00 |
| 8 | Admn. supervision. Planning & Statistical | 20.00 | | | 5.00 | 1.00 | 1.00 | 1.00 | | | 1.00 |
| 9 | Social education | 50.00 | 1.17 | 1.17 | 25.00 | 4.00 | 4.00 | 4.00 | | | 4.00 |
| 10 | Capital Works | 200.00 | 170.01 | 49.72 | 475.00 | 70.00 | 49.00 | 70.00 | | | 70.00 |
| | <u>SUB-TOTAL (Primary Education)</u> | <u>507.00</u> | <u>642.22</u> | <u>122.64</u> | <u>1240.00</u> | <u>220.00</u> | <u>159.00</u> | <u>220.00</u> | | | 220.00 |
| B. | <u>SECONDARY EDUCATION</u> | | | | | | | | | | |
| 1 | 10+2 pattern of education | 75.00 | | | 100.00 | 20.00 | 10.00 | 20.00 | | | 20.00 |
| 2 | Educational Vocational Guidance. | 18.00 | 12.07 | 3.59 | 60.00 | 10.00 | 6.00 | 10.00 | | | 10.00 |
| | <u>SUB-TOTAL(Secondary Education)</u> | <u>93.00</u> | <u>12.07</u> | <u>3.59</u> | <u>160.00</u> | <u>30.00</u> | <u>16.00</u> | <u>30.00</u> | | | 30.00 |
| | <u>TOTAL N.D.M.C.</u> | <u>600.00</u> | <u>659.29</u> | <u>126.23</u> | <u>1400.00</u> | <u>250.00</u> | <u>175.00</u> | <u>250.00</u> | | | <u>250.00</u> |
| | | | (709.00)* | [157.50]* | | | | | | | |
| | <u>GRAND TOTAL(General Education)</u> | <u>86075.00</u> | <u>95201.78</u> | <u>23673.00</u> | <u>184000.00</u> | <u>33000.00</u> | <u>27175.00</u> | <u>23750.00</u> | <u>12500.00</u> | | <u>36250.00</u> |
| | * FUND RELEASED | | (92054.80)* | [22983.86]* | | | | | | | |