

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

S. No.	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp 2003-04	Annal Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	Exp.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	<u>GENERAL EDUCATION</u>										
I	<u>DIRECTORATE OF EDUCATION</u>										
A	<u>ELEMENTARY EDUCATION</u>										
1	Free Supply of Text Books	1100.00	93.89	77.16			67.11	100.00			100.00
2	Provision of preprimary/primary classes in the existing Government composite Schools	825.00	5.91	33.25	100.00	22.00	13.67	50.00			50.00
3	Sarv Shiksha Abhiyan	400.00	15.00	183.87			177.28	430.00			430.00
4	Book Banks	275.00	21.93	6.93				120.00			120.00
5	Free Transport Facilities to girl students of rural areas	110.00	18.24	10.03				100.00			100.00
6	Improvement of school libraries	165.00	10.00			135.00		150.00			150.00
7	Subsidy for School Uniforms to the students	770.00	410.31	604.48	700.00	950.00	1110.38	1250.00			1250.00
8	Opening of New Middle Schools.	2200.00	50.00								
9	Const. of Pucca/Semi Pucca School Buildings for Middle Schools	13750.00	1253.53	1650.12	1300.00	1845.00	1679.98		2000.00		2000.00
	SUB-TOTAL [Elementary Education]	19595.00	1878.81	2565.84			2981.31	2200.00	2000.00		4200.00

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

S. No.	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp 2003-04	Annal Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	Exp.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
B	<u>SECONDARY EDUCATION</u>										
10	Free Supply of Text Books										
11	Opening of New Secondary Schools / Upgradation / bifurcation of secondary schools	3300.00	524.21	734.97	1000.00	840.00	623.39	1100.00			1100.00
12	Correspondence Courses	220.00	29.84	33.22	50.00	5.00	4.93	10.00			10.00
13	Free Transport Facilities to girls students of rural areas	165.00	45.59	70.19	100.00	90.00	72.27		Merged with Elementary Ed		
14	Subsidy for School Uniforms to the Students	1250.00	249.09	111.17	150.00		27.59		Merged with Elementary Ed		
15	Book Bank	550.00	54.99	92.05	100.00	110.00	101.97		Merged with Elementary Ed		
16	GIA to State Open School					2.00		50.00			50.00
17	Improvement & expansion of teaching of Science at school stage.	325.00	56.89	43.10				Merged with School Extension Programme			
18	Improvement of School libraries.	660.00	71.38	128.20	150.00	250.00	110.99		Merged with Elementary Ed		
19	Educational Tours of students.	165.00	18.35	10.18	70.00	25.00	21.27	70.00			70.00
20	Awards / Incentives to Best Students, Schools & Teaching Staff	300.00	34.58	25.64	50.00	30.00	29.83	50.00			50.00
21	Socially Usefull Productive Works	240.00	36.93	27.69				Merged with School Extnesion Programme			
22	Population Education Cell	55.00	8.50	15.92				Merged with School Extension Programme			
23.a	Const. of Pucca / Semi Pucca School Buildings for Secondary Schools thorough PWD	30250.00	4921.71	7515.23	5700.00	5940.00	5430.25		6415.00		6415.00
b	Const, Maintenance & Repair of School bldgs.		534.92	662.70	2500.00	3094.00	3027.49		2000.00		2000.00
24	School Extension Programme				160.00	140.00	136.83	175.00			175.00

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

S. No.	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp 2003-04	Annal Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	Exp.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	SUB TOTAL: SECONDARY EDUCATION	37480.00	6586.98	9470.26	10030.00	10526.00	9586.81	1455.00	8415.00		9870.00
C	<u>TEACHER'S EDUCATION</u>										
25	State Awards to Teachers	110.00	16.01	15.83	20.00	17.00	16.23	20.00			20.00
26	GIA to S.C.E.R.T.	745.00	90.16	177.55	300.00	250.00	211.36	300.00			300.00
	SUB-TOTAL (TEACHER'S EDUCATION)	855.00	106.17	193.38	320.00	267.00	227.59	320.00			320.00
D	<u>COMPUTER EDUCATION PROGRAMME</u>										
27	Introduction of Computer Science at +2 stage / Computer Education Programmes	16515.00	1179.77	1185.21	3500.00	3085.20	2190.69	3800.00			3800.00
E	<u>VOCATIONAL EDUCATION PROGRAMME</u>										
28	Educational Vocational Guidance services in Schools	110.00	5.96	7.40				Merged with School Extension Programme			
29	Vocational Education in Schools	5455.00	553.40	422.82	680.00	550.00	496.91	650.00			650.00
F	<u>OTHER SCHEMES</u>										
30	Strengthening of Directorate of Education HQ	300.00	0.57		10.00	1.00		10.00			10.00
31	Inspection staff.	450.00	31.74	53.49	80.00	70.00	61.33	100.00			100.00
32	Coaching Facilities to Students	350.00	17.71	16.97	100.00	35.00	43.09	100.00			100.00
33	EDP Cell	100.00	104.02	106.10	500.00	373.00	211.29	400.00			400.00
34	Examination Reforms Branch for Qualitative Improvement	400.00	67.91	81.61	100.00	168.00	164.93	200.00			200.00
35	Delhi Board of Secondary Education	50.00	Scheme Dropped								

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

S. No.	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp 2003-04	Annal Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	Exp.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
36	Opening of Pratibha Vikas Vidyalayas.	330.00	21.11	15.16	50.00	25.00	23.64	50.00			50.00
37	Stipend to Girls Students	4500.00	711.14	474.42	860.00	490.00	489.92	550.00			550.00
38	Provision of Additional Facilities / Renovation works in existing buildings of Education Department	1100.00	16.26		100.00						
39	Bhagidari / Private Management in Govt. Schools	110.00	19.99		50.00	20.00	0.08	50.00			50.00
40	Welfare of Educationally Backward / Minority Students	290.00	33.50	113.01	40.00	260.00	180.93	300.00			300.00
41	Regional Libraries.	500.00									
42	GIA to Rama Krishnan Mission for Value Oriented Education & Personality Development Programme		200.00								
43	Scholarship to Students	110.00	1.09		80.00	25.00	5.99	65.00			65.00
	SUB TOTAL	8590.00	1225.04	860.76	1970.00	1467.00	1181.20	1825.00			1825.00
	TOTAL DTE. OF EDUCATION	88600.00	11536.13	14782.83	16500.00	15895.20	16664.51	10250.00	10415.00		20665.00
II	HIGHER EDUCATION										
	DTE. OF HIGHER EDUCATION										
1	GIA to Colleges and C/o of Buildings for Delhi Govt. Sponsored Colleges	6000.00	948.01	571.27	1700.00	940.00	668.07	425.00	620.00		1045.00

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

S. No.	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp 2003-04	Annal Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	Exp.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
2	GIA for HBA to employees of fully funded Colleges of Delhi Government [dropped]	700.00									
3	Free DTC passes to all College going students			96.30							
4	GIA to GGSIP University	12340.00	615.00	200.00	3700.00	497.00	195.98	210.00	1294.00		1504.00
5	Corpus Fund for GGS I.P. University	675.00	325.00	350.00		50.00					
6	Strengthening of Dte. of Higher Education	200.00	32.48	25.84	60.00	40.00	36.11	60.00			60.00
7	Const. of Hostel for College Going Girl Students	500.00			253.00				80.00		80.00
8	Delhi Institute of Heritage Research & Management	525.00	87.57	65.00	125.00	100.00	79.78	100.00			100.00
9	Award for Meritorious Students studying in Govt. colleges	10.00	0.90	0.90	2.00	1.00	1.00	2.00			2.00
10	Special Coaching Facilities for Combined Enterance Test for Medical & Engineering Courses to Deserving students	50.00	10.00	2.00	10.00	10.00	6.26	10.00			10.00
11	Introduction of New Courses in Govt. Colleges	500.00			60.00	10.00		40.00			40.00
12	GIA to Colleges being managed by Trusts and affiliated with Delhi University for heritage status	2500.00	300.00	225.00	500.00	300.00	240.00	300.00			300.00
13	Minor Repair & Maintenance works		76.09	38.94	90.00	50.00		60.00			60.00
14	GIA to GGSIP University for Indira Institute of Technology		190.00	150.00	500.00	100.00	100.00				
	TOTAL(HIGHER EDUCATION)	24000.00	2585.05	1725.25	7000.00	2098.00	1327.20	1207.00	1994.00		3201.00
III	MUNICIPAL CORP. OF DELHI										
1	Expansion and Improvement of Pre-Primary Education [4-5 years]	1000.00			185.00	185.00		165.00			165.00

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

S. No.	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp 2003-04	Annal Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	Exp.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
2	Expansion of Primary Education [New Schools]	10000.00	3637.56		2500.00	2500.00		1840.00			1840.00
3	Improvement of Primary Education	500.00			76.00	76.00		781.00			781.00
4	Improvement of Science Teaching	500.00			94.00	94.00		94.00			94.00
5	Welfare Schemes for Children	15000.00			2545.00	2545.00	3037.17	2540.00			2540.00
6	Strengthening of Establishment and Inspectorate staff	800.00			100.00	100.00		80.00			80.00
7	Capital Works - Construction of School Buildings & Rooms	36000.00	4119.57		6200.00	6200.00	6789.20	6400.00			6400.00
8	Conversion of two schools in each ward into Model Schools	5000.00									
9	Const. of School Buildings for Removal of Tented Accommodation	1200.00	571.56		200.00	200.00	239.19				
10	Cons. of Porta Cabins for Removal of Tented Accommodation from schools				1600.00	1600.00	1064.94	1600.00			1600.00
	TOTAL M.C.D.	70000.00	8328.69	8276.15	13500.00	13500.00	11130.50	13500.00			13500.00
			(11200.00)*	(9190.00)*			(13500.00)*				
IV	<u>NEW DELHI MUNICIPAL COUNCIL</u>										
A	<u>Elementary Education</u>										
1	Expansion of Nursery Education	5.00			1.00	1.00		1.00			1.00
2	Expansion of Elementary Education	5.00			1.00	1.00		1.00			1.00
3	Welfare Schemes including Scholarships and Other Incentives	400.00	31.67	58.65	70.00	65.00	29.08	70.00			70.00

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

S. No.	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp 2003-04	Annal Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	Exp.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
B.	SECONDARY EDUCATION										
1	Expansion of Secondary Education	100.00			18.00	19.00	2.53	18.00			18.00
2	Educational Vocational Guidance.	60.00	2.78	2.23	7.00			7.00			7.00
	SUB-TOTAL(Secondary Education)	160.00	2.78	2.23	25.00	19.00	2.53	25.00			25.00
	TOTAL N.D.M.C.	1400.00	54.61	118.76	200.00	179.00	56.28	200.00			200.00
			(107.50)*	(55.00)*			(50.00)				
	GRAND TOTAL [General Education]	184000.00	22504.48	24902.99	37200.00	31672.20	29178.49	25157.00	12409.00		37566.00
	* FUND RELEASED		(25428.68)*	(25675.92)*			(31608.82)*				