

Manual 11

The budget allocated to each agency

[Section 4(1)(b)(xi)]

Sl.No.	Name of the Sector/Scheme	Approved BUDGET ESTIMATE 2014-15			Expenditure					
		Revenue	Capital	Total	Revenue	Capital	Total			
General Education Major Head 2202										
A.	Elementary Education									
1	Introduction of primary classes in the existing govt. schools A.1(3)(2)(3)(2) - Supply & Materials	100.00		100.00						
2	Sarva Shiksha Abhiyan (SSA) A.1(1)(3)(1)	5000.00		5000.00						
B.	Secondary Education									
3	Free supply of text books *A.1(2)(4)(3)	10400.00		10400.00						
	A1(2)(8)(1)-(SCSP)	2000.00		2000.00						
	Sub Total	12400.00		12400.00						
4	Improvement of school libraries A.1(2)(7)(9)	170.00		170.00						
5	Subsidy for school uniforms to the students A.1(2)(7)(6)	12100.00		12100.00						
	A-1(2)(8)(4)(SCSP)	2880.00		2880.00						
	Sub Total	14980.00		14980.00						
6	Free transport facility to girl students of rural areas - A.1(2)(7)(10)	170.00		170.00						
7	Provision of ASF to the students in in the age group 11-14 & 14-17 years									
	A.1(2)(7)(1)(1) - Salary	40000.00		40000.00						
	A.1(2)(7)(1)(4) - OE	300.00		300.00						
	A.1(2)(7)(1)(5) -S & M *	3300.00		3300.00						
	A.1(2)(7)(1)(6) - OC	21000.00		21000.00						
	A.1(2)(7)(1)(7) - Medical Treatment	400.00		400.00						
8	Opening & Stg. of RPVVs A.1(4)(4)(9)	100.00		100.00						
9	Stg. of correspondence courses A.1(2)(7)(5)(5) - OC	30.00		30.00						
10	School Extension Programme A.1(4)(4)(13)	450.00		450.00						
11	Vocational Education in schools A.1(2)(7)(14)(6) - OC	70.00		70.00						

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12	(a) Introduction of Computer Science at +2 stage A.1(2)(7)(17)	1500.00		1500.00						
	(b) State share under information & Communication A.1(2)(7)(24)	1500.00		1500.00						
13	(a) Capital works(Pucca/Semi-pucca school buildings) by PWD									
	BB-4(1)(2)(1)		24300.00	24300.00						
	BB.4(1)(5)(2)-SCP		2700.00	2700.00						
	Sub Total		27000.00	27000.00						
	(b) Capital works(construction, repairs & maintenance and petty works of school buildings) by Education Department MH-4202 AA.1(1)(1)(1)		2600.00	2600.00						
	MH-4202 AA.1(1)(1)(1)									
	(c) Outsourcing-AA.1(1)(1)(2)		6000.00	6000.00						
C.	Teacher Education									
14	State awards to teachers A.1(2)(3)(1)	50.00		50.00						
15	GIA to SCERT A.1(2)(3)(2)									
	(I) GIA to SCERT(General) A.1(2)(3)(2)(1)	195.00		195.00						
	(II) GIA to SCERT(Creation of capital assets) A.1(2)(3)(2)(2)	5.00		5.00						
	(III) GIA to SCERT(Salary) A.1(2)(3)(2)(3)	500.00		500.00						
	Sub Total	700.00		700.00						
16	GIA to SCERT(State share) (Teacher Education) A.1(1)(1)(1)(3)									
	A.1(1)(1)(1)(3)(1)-GIA-General	100.00		100.00						
	A.1(1)(1)(1)(3)(2)-GIA-Salaries	600.00		600.00						
	Sub Total	700.00		700.00						
D.	Direction & Administration									
17	Stg. of Dte. of Education A.1(2)(1)(1)(1)-Salaries	1.00		1.00						
18	Stg. of Inspection staff									
	A.1(2)(2)(1) - Salary	158.00		158.00						
	A1(2)(2)(6)-Medical Treatment	1.00		1.00						
E.	Other Schemes									

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19	Awards/incentives to the best students, schools & teaching staff - A.1(2)(7)(13)	70.00		70.00						
20	Welfare of EBM students - A.1(4)(4)(12)	1300.00		1300.00						
21	Provision of addl. facilities renovation work in existing buildings of Edn. Deptt. by PWD BB.4(1)(3)(1) -		200.00	200.00						
22	Coaching facilities to the students A.1(4)(5)(1)	30.00		30.00						
23	Examination reforms for quality improvement A.1(3)(2)(2)	1200.00		1200.00						
24	Bhagidari in Govt. schools A.1(2)(7)(18)	10.00		10.00						
25	LBS Scholarship to students A.1(4)(3)(2)	350.00		350.00						
26	GIA to Aided school for free supply of Text books A.1(2)(7)(20)									
	A.1(2)(7)(20)(1)-GIA General	870.00		870.00						
	A-1(2)(8)(2)(1)-GIA General (SCSP)	130.00		130.00						
	Sub Total	1000.00		1000.00						
27	GIA to Aided school for subsidy for uniform - A.1(2)(7)(21)									
	A.1(2)(7)(21)(1)-GIA General	1200.00		1200.00						
	A-1(2)(8)(3)(1)-GIA General (SCSP)	150.00		150.00						
	Total	1350.00		1350.00						
28	GIA to private schools for Text Books and Uniforms to students admitted under freeship quota - A.1(2)(7)(22)									
	A.1(2)(7)(22)(1)-GIA General	400.00		400.00						
29	YUVA A.1(4)(4)(19)	3100.00		3100.00						
30	RMSA A.1(1)(3)(3)	100.00		100.00						
31	Right to Education Act A.1(4)(4)(20)	4000.00		4000.00						
	A.1(4)(5)(2)-(SCSP)	500.00		500.00						
	Total	4500.00		4500.00						
32	Menstrual Hygiene in Girls A.1(4)(4)(23)	1200.00		1200.00						
	A.1(4)(5)(3)-(SCSP)	160.00		160.00						
	Total	1360.00		1360.00						

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33	Menstral Hygiene in Girls (GIA to Aided School)A.1(4)(4)(24)								
	A.1(4)(4)(24)(1)-GIA General	90.00		90.00					
	Menstral Hygiene in Girls (GIA to Aided School) SCSP A.1(4)(5)(4)								
	A.1(4)(5)(4)(1)-GIA General	10.00		10.00					
	Total	100.00		100.00					
34	Integrated Education of the disabled child at secondary stage(IEDSS)(State Share) A.1(4)(4)(22)	50.00		50.00					
	Total :-	118000.00	35800.00	153800.00					
	MID DAY MEAL Major Head 2236	Approved BUDGET ESTIMATE 2014-15			Expenditure				
1	MID DAY MEAL	Revenue	Capital	Total	Revenue	Capital	Total		
	A.4(1)(1)(1)	2137.00		2137.00					
	A.4(1)(2)(1)- SCSP	500.00		500.00					
	Total	2637.00		2637.00					
2	GIA to Aided schools for Mid-Day Meal A.4(1)(1)(6)								
	A.4(1)(1)(6)(1)-GIA General	210.00		210.00					
	A.4(1)(2)(5)(1)-GIA General -SCSP	60.00		60.00					
	Total	270.00		270.00					
	Grand Total (Mid Day Meal)	2907.00		2907.00					
	Sports and Youth services								
Sl.	Name of the Sector/Scheme	Approved BUDGET ESTIMATE 14-15			Expenditure				
No.	Major Head 2204	Revenue	Capital	Total	Revenue	Capital	Total		
1	Promotion of sports & games activities								
	A.2(3)(2)(1) - SALARY	5.00		5.00					
	A.2(3)(2)(4) - OE	1095.00		1095.00					
2	Development of play grounds, sports complex & swimming pools								
	A.2(3)(3)	5.00		5.00					
	BB.4(3)(1)(3)		1200.00	1200.00					
	MH 4202- AA.1(2)(1)(1)		100.00	100.00					
3	Youth Welfare Programme A.2(2)(3)	20.00		20.00					

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4	Delhi School of sports A.2(3)(5)	2.00		2.00						
5	Cash incentives to the outstanding players/sportsman and Rajiv Gandhi Sport Award A.2(4)(1)	676.00		676.00						
6	Best Sports Teacher Award A.2(3)(6)	4.00		4.00						
7	Development of Physical Education									
	A.2(1)(2)(1) -Salaries	0.00		0.00						
	A.2(1)(2)(3) -OE	25.00		25.00						
8	Scout and Guide programme in Govt. schools A.2(2)(4)	60.00		60.00						
9	GIA to sports association A.2(3)(7)	75.00		75.00						
10	Wages A2(3)(2)(8)	55.00		55.00						
	Total	2022.00	1300.00	3322.00						

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DIRECTORATE OF EDUCATION								
(Govt. Of NCT, Delhi)								
Scheme Type : Non Plan(Voted)								
Scheme Wise Allotment & Expenditure Report On 2013-14								
Sr.No.	Scheme Code	Scheme Name	Original Budget	Revised Budget	Current Budget	Alloted Amount	Balance	Sanctioned Amount
1	A.1(2) (1)(1) (1)	Directorate of Education-Salaries	2300000	2000000	1750000	1642613	107387	1633561
2	A.1(2) (1)(1) (2)	Directorate of Education-Medical Treatmen	0	0	0	0	0	0
3	A.1(2) (2)(1)	Inspection-Salaries	168950000	140000000	140000000	139990304	9696	138323124
4	A.1(2) (2)(2)	Inspection- O.T.A	335000	335000	335000	234665	100335	227250
5	A.1(2) (2)(3)	Inspection- Domesti Travel Expenses	500000	500000	500000	500000	0	494948
6	A.1(2) (2)(4)	Inspection- Office Expenses	14400000	12500000	10500000	10490900	9100	10256615
7	A.1(2) (2)(6)	Inspection -Medical Treatment	4500000	6500000	6500000	6451278	48722	6204280
8	A.1(2) (2)(7)	Inspection - Information & Technology	50000	0	0	0	0	0
9	A.1(2) (2)(8)	Foreign Travel Expenses	650000	650000	350000	63650	286350	61010
10	A.1(2) (4)(1)	Text Books	0	0	0	0	0	0
11	A.1(2) (4)(1) (1)	Text Books - Salaries	3300000	2100000	1900000	1714064	185936	1316581
12	A.1(2) (4)(1) (2)	Text Books - Office Expenses	0	0	0	0	0	0
13	A.1(2) (4)(1) (3)	Text Books- Madical Treatment	0	0	0	0	0	0
14	A.1(2) (5)(1)	Salaries GSS	963000000	8896100000	8646100000	8599006834	47093166	8518378692
15	A.1(2) (5)(2)	O.T.A.GSS	500000	500000	500000	311528	188472	284379
	A.1(2)							

16	(5)(3)	Domestic Travel Expenses GSS	1000000	1000000	55000000	54873612	126388	46002870
17	A.1(2) (5)(4) (1)	GSS(OE) (i) For For Elec., Water, Telephone	250000000	248273000	254676000	254675189	811	252761314
18	A.1(2) (5)(4) (2)	GSS(OE) (ii) Conveyance,Affiliation,Office Misc.,Liveries	195000000	150800000	147410000	147408958	1042	147057025
19	A.1(2) (5)(4) (3)	GSS(OE) (iii) For Duel Desks	10698306	10698306	10698306	10698306	0	10698306
20	A.1(2) (5)(4) (4)	GSS(OE) (IV) For Security	166876000	193776000	196070000	196067525	2475	196035109
21	A.1(2) (5)(4) (4)	GSS(OE) (iv) For Security & Sanitation	104025690	103700642	103700642	103700030	612	103697052
22	A.1(2) (5)(4) (5)	GSS(OE) (V) For Purchase/Repair of Furniture & Audio Visual Aids	0	0	0	0	0	0
23	A.1(2) (5)(4) (6)	GSS(OE) (vi) For Sanitation	73400004	108452052	107445052	107443621	1431	107431185
24	A.1(2) (5)(5)	GSS Rent Rates & Taxes	10000000	20000000	20000000	20000000	0	19984340
25	A.1(2) (5)(7)	GSS Medical Treatment	150000000	150000000	189000000	188997056	2944	188282509
26	A.1(2) (6)(1)	Assistance to Govt. aided schools for salaries of employees	3500000000	3750000000	3750000000	3738686682	11313318	3717958676
27	A.1(2) (6)(2)	Assistance to Govt. aided schools for other Expenditure.	7000000	6300000	7000000	6996075	3925	6865197
28	A.1(2) (8)(1) (1)	ASF-Salaries	13600000000	12360532000	11870532000	11837180084	33351916	11722988795
29	A.1(2) (8)(1) (2)	O.T.A. ASF	350000	350000	350000	350000	0	345381
30	A.1(2) (8)(1) (3)	Domestic Travel Expenses ASF	1000000	1000000	600000	579768	20232	487878
31	A.1(2) (8)(1) (4)(1)	ASF(OE) (i) For For Elec., Water, Telephone	80000000	100000000	109750000	109524896	225104	104891994
32	A.1(2) (8)(1)	ASF(OE) (ii) Conveyance,Part-time salary,Office Misc.,Liveries,Affiliation	50000000	30000000	20250000	20247241	2759	20207709

	(4)(2)							
33	A.1(2) (8)(1) (4)(3)	ASF(OE) (iii) For Duel Desks	0	0	0	0	0	0
34	A.1(2) (8)(1) (4)(4)	ASF(OE) (iv) For Security & Sanitation	0	0	0	0	0	0
35	A.1(2) (8)(1) (4)(5)	ASF(OE) (V) For Purchase/Repair of Furniture & Audio Visual Aids	0	0	0	0	0	0
36	A.1(2) (8)(1) (9)	ASF-Medical Treatment	240000000	240000000	330000000	329991140	8860	327771060
37	A.1(2) (8)(11) (1)	Education & Vocational Guidance- Salaries	100000	0	0	0	0	0
38	A.1(2) (8)(11) (2)	Education & Vocational Guidance Madical	0	0	0	0	0	0
39	A.1(2) (8)(12) (1)	Strengthening & expansion of teaching of science throughout school stage. -Salaries	8000000	6135000	7135000	6915499	219501	6876839
40	A.1(2) (8)(12) (2)	Strengthening & expansion of teaching of science throughout school stage. - O.T.A.	220000	100000	50000	42284	7716	22284
41	A.1(2) (8)(12) (3)	Strengthening & expansion of teaching of science throughout school stage. - Domestic Travel Expenses	150000	150000	50000	737	49263	737
42	A.1(2) (8)(12) (4)	Strengthening & expansion of teaching of science throughout school stage. -Office Expenses	500000	450000	450000	450000	0	446076
43	A.1(2) (8)(12) (5)	Strengthening & expansion of teaching of science throughout school stage. -Madical Treatment	450000	800000	800000	357978	442022	357052
44	A.1(2) (8)(17) (1)	Vocational Education in Schools-Salary	23000000	23300000	23300000	22016843	1283157	20447254
45	A.1(2) (8)(17) (2)	Vocational Education in Schools - O.T.A.	20000	20000	0	0	0	0
46	A.1(2) (8)(17) (3)	Vocational Education in Schools - D.T.E.	25000	25000	0	0	0	0
47	A.1(2) (8)(17)	Vocational Education in Schools - O.E.	4500000	3700000	3700000	3570519	129481	3529027

	(4)							
48	A.1(2) (8)(17) (5)	Vocational Education in Schools - Medical Treatment	700000	700000	700000	473036	226964	467103
49	A.1(2) (8)(17) (6)	Vocational Education in Schools-Other Charges	117000000	178845000	178845000	173463513	5381487	169868462
50	A.1(2) (8)(19) (1)	Other misc. scheme- Salaries	22500000	22500000	20800000	20263824	536176	20253060
51	A.1(2) (8)(19) (2)	Other misc. scheme- Madical	100000	100000	0	0	0	0
52	A.1(2) (8)(2) (1)	Science centre cum central workshop- Salaries	10000000	7900000	8200000	8111695	88305	8079489
53	A.1(2) (8)(2) (2)	Science centre cum central workshop- O.T.A.	20000	20000	8000	7500	500	7500
54	A.1(2) (8)(2) (3)	Science centre cum central workshop- Domestic Travel Expenses	110000	110000	110000	109062	938	109062
55	A.1(2) (8)(2) (4)	Science centre cum central workshop- Office Expenses	1000000	1000000	1000000	978586	21414	978391
56	A.1(2) (8)(2) (5)	Science centre cum central workshop- Medical Treatment	450000	450000	450000	449869	131	417040
57	A.1(2) (8)(3) (1)	EVGC salaries	79500000	71322000	71322000	71306784	15216	70186800
58	A.1(2) (8)(3) (2)	EVGC-Medical	800000	1000000	1000000	996053	3947	994079
59	A.1(2) (8)(4) (1)	Educational Television -Salaries	5800000	5000000	4600000	4537640	62360	4502712
60	A.1(2) (8)(4) (2)	Educational Television - O.T.A.	10000	10000	10000	7500	2500	3750
61	A.1(2) (8)(4) (3)	Educational Television -Domestic Travel Expenses	15000	15000	0	0	0	0
62	A.1(2) (8)(4)	Educational Television- Office Expenses	50000	50000	50000	40948	9052	20665

	(4)							
63	A.1(2) (8)(4) (6)	Educational Television- Medical Treatment	200000	200000	200000	136057	63943	132396
64	A.1(2) (8)(5) (1)	Supervised Instruction at secondary stage by correspondence course -Salaries	11000000	12000000	12000000	12000000	0	11781429
65	A.1(2) (8)(5) (2)	Supervised Instruction at secondary stage by correspondence course - O.T.A.	25000	25000	25000	16098	8902	16098
66	A.1(2) (8)(5) (3)	Domestic Travel Expenses	0	0	0	0	0	0
67	A.1(2) (8)(5) (4)	Supervised Instruction at secondary stage by correspondence course- Office Expenses	300000	300000	200000	200000	0	192172
68	A.1(2) (8)(5) (6)	Supervised Instruction at secondary stage by correspondence course- Medical Treatment	500000	1000000	1000000	1000000	0	979987
69	A.1(2) (8)(7) (1)	Improvement and expansion of teaching of science at school stage -Salaries	3000000	1500000	1500000	1295668	204332	1223389
70	A.1(2) (8)(7) (2)	Improvement and expansion of teaching of science at school stage- Office Expenses	35000000	30000000	30000000	29772557	227443	28099703
71	A.1(2) (8)(7) (3)	Improvement and expansion of teaching of science at school stage- Medical	0	0	0	0	0	0
72	A.1(2) (8)(8) (1)	Investigatory Project in selected schools and Estt. of Science Museum- Salaries	100000	0	0	0	0	0
73	A.1(2) (8)(8) (2)	Investigatory Project in selected schools and Estt. of Science Museum -Medical	0	0	0	0	0	0
74	A.1(3) (1)(1) (1)	Govt. Adult Higher Secondary Schools. - Salaries	1600000	1100000	1000000	952330	47670	952330
75	A.1(3) (1)(1) (3)	Govt. Adult Higher Secondary Schools. - Office Expenses	0	0	0	0	0	0
76	A.1(3) (1)(1) (5)	Govt. Adult Higher Secondary Schools. Medical	0	0	0	0	0	0
77	A.1(3) (2)(2)	Examination Reform Branch For quality improvement	0	0	0	0	0	0

78	A.1(3) (2)(3) (1)	Provision of pre-primary/primary classes in existing Government schools -Salaries	1040000000	940127000	890127000	890032895	94105	877366370
79	A.1(3) (2)(3) (3)	Provision of pre-primary/primary classes in existing Government schools -Medical treatment	12000000	12000000	12000000	11996442	3558	11375487
80	A.1(3) (3)(1) (1)	Stg. of Admn.Structure(Adult Edn.)-Salaries	650000	700000	500000	497678	2322	497678
81	A.1(3) (3)(1) (2)	Stg. of Admn.Structure (Adult Edn.)-Medical	0	0	0	0	0	0
82	A.1(4) (1)(1)	Direction and Administration -Salaries	164000000	150650000	148650000	146001482	2648518	145386146
83	A.1(4) (1)(2)	Direction and Administration - O.T.A.	250000	250000	250000	163750	86250	121547
84	A.1(4) (1)(3)	Direction and Administration- Domestic Travel Expenses	600000	600000	725000	701801	23199	690041
85	A.1(4) (1)(4)	Direction and Administration -Office Expenses	15000000	15000000	15000000	15000000	0	14992455
86	A.1(4) (1)(5)	Foreign Travel Expenses	1000000	1000000	500000	411528	88472	286220
87	A.1(4) (1)(6)	Direction and Administration -Medical Treatment	7000000	8500000	8500000	8500000	0	8493444
88	A.1(4) (1)(7)	Direction & Admn.-Information & Technology	50000	0	0	0	0	0
89	A.1(4) (2)(1) (1)	Audio Visual Expert Training -Salaries	1500000	820000	820000	772735	47265	715408
90	A.1(4) (2)(1) (2)	Audio Visual Expert Training- Medical	0	0	0	0	0	0
91	A.1(4) (4)(1) (1)	Estt. of Social Education.- Salaries	12000000	10619000	10619000	10459174	159826	9978032
92	A.1(4) (4)(1) (2)	Estt. of Social Education.- O.T.A.	25000	0	0	0	0	0
93	A.1(4) (4)(1) (4)	Estt. of Social Education.-Office Expenses	50000	0	0	0	0	0
94	A.1(4) (4)(1) (5)	Estt. of Social Education.- Medical Treatment	100000	100000	200000	181100	18900	163160

95	A.1(4) (4)(16) (1)	Salaries-Specialized School Tribunal	3400000	2030000	2030000	1951765	78235	1949570
96	A.1(4) (4)(16) (2)	OTA-Specialized School Tribunal	20000	0	0	0	0	0
97	A.1(4) (4)(16) (3)	Domestic Travel Expenses-Specialized School Tribunal	30000	0	0	0	0	0
98	A.1(4) (4)(16) (4)	Office Expenses-Specialized School Tribunal	100000	0	0	0	0	0
99	A.1(4) (4)(16) (5)	Medical Treatment-Specialized School Tribunal	0	0	0	0	0	0
100	A.1(4) (4)(2) (1)	Introduction of Yoga Schemes in schools Salary	350000000	331726000	337762000	337743834	18166	337315628
101	A.1(4) (4)(2) (2)	Yoga-Medical Treatment	5000000	5000000	5000000	4997273	2727	4745040
102	A.1(4) (4)(2) (3)	YOGA DTE	100000	100000	0	0	0	0
103	A.1(4) (4)(5) (1)	EDP Cell. -Salaries	1300000	765000	765000	765000	0	747128
104	A.1(4) (4)(5) (2)	EDP Cell. -Medical	0	0	0	0	0	0
105	A.1(4) (4)(6) (1)	National Integration Cell. -Salaries	700000	800000	800000	800000	0	754739
106	A.1(4) (4)(6) (2)	National Integration Cell.- O.T.A.	50000	25000	35000	35000	0	23415
107	A.1(4) (4)(6) (3)	National Integration Cell. -Office Expenses	75000	75000	0	0	0	0
108	A.1(4) (4)(6) (5)	National Integration Cell. -Medical Treatment	75000	75000	0	0	0	0
109	A.1(4) (4)(7) (1)	Population education cell!. -Salary	2500000	2750000	2500000	2378048	121952	2377009

110	A.1(4) (4)(7) (2)	Population education cell. - O.T.A.	10000	0	0	0	0	0
111	A.1(4) (4)(7) (3)	Population education cell.- Office Expenses	100000	100000	120000	120000	0	109849
112	A.1(4) (4)(7) (4)	Population education cell. -Medical	20000	200000	200000	108296	91704	62223
113	A.1(4) (4)(7) (5)	Population Education Cell-DTE	10000	30000	10000	8217	1783	8217
114	A.1(4) (4)(8) (1)	Other items. -Salaries	15000000	12000000	13000000	12480000	520000	12312786
115	A.1(4) (4)(8) (4)	Other items. -Office Expenses	125000	125000	100000	100000	0	100000
116	A.1(4) (4)(8) (5)	Other items.- Medical Treatment	600000	600000	0	0	0	0
117	A.2(1) (1)(1)	National Physical Efficiency Drive. -Salaries	50000	0	0	0	0	0
118	A.2(1) (1)(2)	National Physical Efficiency Drive. -Medica	0	0	0	0	0	0
119	A.2(1) (2)(1)	Development of Physical Education.- Salaries	3200000	1000000	1000000	863370	136630	863370
120	A.2(1) (2)(2)	Development of Physical Education. -Medical	60000	0	0	0	0	0
121	A.2(2) (1)	National Service Scheme	4000000	4000000	4000000	3999639	361	3469550
122	A.2(2) (2)(1)	NFC Salaries	50000	0	0	0	0	0
123	A.2(2) (2)(2)	N.F.C.Medical Treatment	0	0	0	0	0	0
124	A.2(3) (1)(1)	Promotion of sports-Salaries	15000000	12000000	12000000	11590560	409440	10562246
125	A.2(3) (1)(2)	Promotion of sports- O.T.A	75000	75000	0	0	0	0
126	A.2(3) (1)(3)	Promotion of sports-Domestic Travel Expenses	25000	25000	0	0	0	0
127	A.2(3) (1)(4)	Promotion of sports- Office Expenses	40000000	50000000	50000000	50000000	0	48010469
	A.2(3)							

128	(1)(5)	Promotion of sports- Medical Treatment	600000	600000	700000	621210	78790	621210
129	A.2(3) (2)(1)	Promotion of Sports and game activities. - Salaries	22500000	20000000	21000000	21000000	0	20999063
130	A.2(3) (2)(2)	Promotion of Sports and game activities. - OTA	30000	30000	0	0	0	0
131	A.2(3) (2)(3)	Promotion of Sports and game activities. - Domestic Trvel Expenses	20000	20000	0	0	0	0
132	A.2(3) (2)(4)	Promotion of Sports and game activities. - Office Expenses	25000000	25000000	25000000	25000000	0	24927055
133	A.2(3) (2)(7)	Promotion of Sports and game activities. - Medical Treatment	100000	800000	300000	92980	207020	92980
134	A.3(1) (1)(1)	Delhi Gazetter - Salaries	300000	370000	370000	370000	0	357830
135	A.3(1) (1)(2)	Delhi Gazetter -Medical	0	0	0	0	0	0
136	A.5(1) (1)(1) (1)	Industrial Education - Salaries	50000	0	0	0	0	0
137	A.5(1) (1)(1) (2)	Industrial Education - O.T.A.	0	0	0	0	0	0
138	A.5(1) (1)(1) (3)	Industrial Education - Office Expenses	0	0	0	0	0	0
139	A.5(1) (1)(1) (4)	Industrial Education - Medical Treatment	0	0	0	0	0	0
140	A1(1) (5)(7)	Integrate Education For Disabled Children	4870000	4870000	4870000	4850515	19485	4827818
141	MH- 2225-C1 (1)(3) (12)	Post Martic Scholarship for OBC Students 2013-14	0	0	2500000	2500000	0	2499200
142	MH- 2225-C1 (1)(3) (12)	Post Matric Scholarship for SC Students 2013-14	40025300	0	40025300	40024600	700	40024600
Total:			30380975300	28521451000	27961400300	27854417491	106982809	27589418709
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DIRECTORATE OF EDUCATION								
(Govt. Of NCT, Delhi)								
Scheme Type : Non Plan(Charged)								
Scheme Wise Allotment & Expenditure Report On 2013-14								
Sr.No.	Scheme Code	Scheme Name	Original Budget	Revised Budget	Current Budget	Alloted Amount	Balance	Sanctioned Amount
1	A.1(2)(2)(5)	Inspection - Other Charges (Charged)	100000	100000	100000	41000	59000	31000
2	A.1(2)(5)(1)	Salaries GSS	100000	100000	100000	3805	96195	0
3	A.1(2)(5)(5)	GSS Rent Rates & Taxes	100000	100000	100000	0	100000	0
4	A.1(2)(5)(6)	Other Charges GSS	1000000	1000000	1000000	754582	245418	679300
5	A.1(2)(5)(7)	GSS Medical Treatment	100000	100000	100000	0	100000	0
6	A.1(2)(6)(1)	Assistance to Govt. aided schools for salaries of employees	1350000	1350000	1350000	1294503	55497	1294503
7	A.1(2)(8)(1)(1)	ASF-Salaries	250000	250000	25000	0	25000	0
8	A.1(2)(8)(1)(4)-OE	office Expenses	100000	100000	100000	0	100000	0
9	A.1(4)(4)(2)(1)	Introduction of Yoga Schemes in schools Salary	500000	500000	500000	0	500000	0
10	A.2(3)(1)(1)	Promotion of sports-Salaries	50000	50000	50000	0	50000	0
Total			3650000	3650000	3425000	2093890	1331110	2004803

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