

Scheme Wise Statement of Expenditure for the year 2007-2008
Department of School Education & Literacy

(Rs. In Crores)

S. No.	Scheme	B.E			Actual Exp. upto August'2007			%age of Exp. over B.E.		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
1	Strengthening of Teachers Trn. Instr.	500.00	0.00	500.00	27.28	0.00	27.28	5.46	0.00	5.46
		1.00	0.00	1.00	0.00		0.00			
		428.70	0.00	428.70	27.02		27.02			
		0.30	0.00	0.30			0.00			
		50.00	0.00	50.00			0.00			
		20.00	0.00	20.00	0.26		0.26			
2	Mahila Samakhya	34.00	0.00	34.00	16.96	0.00	16.96	49.88	0.00	49.88
		0.10	0.00	0.10	0.01		0.01			
		0.00	0.00	0.00			0.00			
		3.25	0.00	3.25			0.00			
		30.50	0.00	30.50	16.95		16.95			
		0.15	0.00	0.15			0.00			
3	National Bal Bhawan	7.00	3.00	10.00	3.15	1.50	4.65	45.00	50.00	46.50
		0.70	0.00	0.70	0.00	0.00	0.00			
		6.30	3.00	9.30	3.15	1.50	4.65			
4	District Primary Education Programme(EAP)	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
		77.91	0.00	77.91	0.00		0.00			
		2.09	0.00	2.09			0.00			
5	Nat.Prog. Of Nutritional Support to Primary Edu.(MDM)	7324.00	0.00	7324.00	1630.32	0.00	1630.32	22.26	0.00	22.26
		3924.00	0.00	3924.00	1630.32	0.00	1630.32	41.55	0.00	41.55
		507.47	0.00	507.47	202.16		202.16			
		66.31	0.00	66.31	57.20		57.20			
		0.10	0.00	0.10			0.00			
		1.54	0.00	1.54			0.00			
		0.14	0.00	0.14			0.00			
		0.22	0.00	0.22			0.00			
		3.38	0.00	3.38			0.00			
		0.02	0.00	0.02			0.00			
		0.12	0.00	0.12			0.00			
		183.71	0.00	183.71			0.00			
		24.00	0.00	24.00			0.00			
		0.50	0.00	0.50			0.00			
		0.70	0.00	0.70			0.00			
		500.70	0.00	500.70			0.00			
		12.00	0.00	12.00			0.00			
		1.79	0.00	1.79			0.00			
		9.00	0.00	9.00			0.00			
		2444.75	0.00	2444.75	1346.12		1346.12			
		61.60	0.00	61.60	24.00		24.00			
		6.60	0.00	6.60			0.00			
		43.35	0.00	43.35			0.00			
		44.50	0.00	44.50	0.82		0.82			
		0.00	0.00	0.00	0.02		0.02			
		1.00	0.00	1.00			0.00			
		0.00	0.00	0.00			0.00			
		0.00	0.00	0.00			0.00			
		10.50	0.00	10.50			0.00			
		3400.00	0.00	3400.00	0.00	0.00	0.00	0.00	0.00	0.00
		1145.53	0.00	1145.53	0.00		0.00			
		149.69	0.00	149.69			0.00			
		3.46	0.00	3.46			0.00			
		8.62	0.00	8.62			0.00			
		2000.25	0.00	2000.25			0.00			
		50.40	0.00	50.40			0.00			
		5.40	0.00	5.40			0.00			
		36.65	0.00	36.65			0.00			
6	National Council for Teacher Edu.	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		1.00	0.00	1.00	0.00		0.00			
		9.00	0.00	9.00			0.00			
7	Sarva Shiksha Abhiyan (SSA)	10671.00	0.00	10671.00	2860.78	0.00	2860.78	26.81	0.00	26.81
		12.00	0.00	12.00	0.77	0.00	0.77			
		1154.84	0.00	1154.84	1196.88		1196.88			
		1567.00	0.00	1567.00	1499.84		1499.84			
		6993.00	0.00	6993.00	162.14		162.14			
		2.52	0.00	2.52	1.14		1.14			
		0.05	0.00	0.05			0.00			
		0.03	0.00	0.03			0.00			
		0.10	0.00	0.10			0.00			
		0.50	0.00	0.50			0.00			
		0.10	0.00	0.10	0.01		0.01			
		0.00	0.00	0.00			0.00			
		0.00	0.00	0.00			0.00			
		30.00	0.00	30.00			0.00			
		0.00	0.00	0.00			0.00			
		0.10	0.00	0.10	0.00		0.00			
		910.74	0.00	910.74			0.00			
		0.01	0.00	0.01			0.00			
		0.01	0.00	0.01			0.00			
8	Kasturba Gandhi Balika Vidyalaya	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00		0.00			
		0.00	0.00	0.00			0.00			
		0.00	0.00	0.00			0.00			
	Elementary Education	18626.00	3.00	18629.00	4538.49	1.50	4539.99	24.37	50.00	24.37
1	Support to NGOs in the field of AE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00		0.00			
		0.00	0.00	0.00			0.00			
2	Continuing Education for New Literates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00		0.00			
		0.00	0.00	0.00			0.00			
		0.00	0.00	0.00			0.00			
3	Adult Educaiton & Skill Development	322.00	0.00	322.00	21.11	0.00	21.11	6.56	0.00	6.56
		289.80	0.00	289.80	21.11		21.11			
		32.20	0.00	32.20			0.00			
4	Literacy Campaigns & Operation restoration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00			0.00			
		0.00	0.00	0.00			0.00			
5	Grants to Jan Shikshan Sansthan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00		0.00			
		0.00	0.00	0.00			0.00			
6	Support to NGOs/Institutions/SRCs for Adult Edu. & Skill development	73.00	0.00	73.00	6.54	0.00	6.54	8.96	0.00	8.96
		65.70	0.00	65.70	6.54		6.54			
		7.30	0.00	7.30			0.00			
7	Directorate of Adult Edu.	0.00	1.78	1.78	0.00	1.08	1.08	0.00	60.67	60.67
		0.00	0.00	0.00	0.00		0.00			
		202.04.001.01.	1.37	1.37		0.75	0.75			
		202.04.001.01.00.02		0.00			0.00			
		202.04.001.01.	0.02	0.02		0.01	0.01			
		202.04.001.01.	0.02	0.02		0.01	0.01			
		202.04.001.01.	0.02	0.02		0.04	0.04			
		202.04.001.01.	0.23	0.23		0.22	0.22			
		202.04.001.01.	0.05	0.05		0.04	0.04			
		202.04.001.01.00.20		0.00		0.00	0.00			

S. No.	Scheme	B.E			Actual Exp. upto August'2007			%age of Exp. over B.E.		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
		202.04.001.01	00.26							
		202.04.001.01		0.03			0.01		0.01	
8	National Literacy Mission Authority(NLMA)	6.00	0.07	6.07	0.28	0.00	0.28	4.67	0.00	4.61
		0.30	0.00	0.30	0.00	0.00	0.00			
		0.60	0.00	0.60			0.00			
		0.50	0.07	0.57	0.03		0.03			
		0.25		0.25			0.00			
		2.59		2.59	0.25		0.25			
		1.00		1.00			0.00			
		0.76	0.00	0.76			0.00			
9	Jan Shikshan Sansthan(Polyvalent Adult Edu Centre Delhi)	0.00	0.37	0.37	0.00	0.14	0.14	0.00	37.84	37.84
		0.00	0.21	0.21	0.00	0.10	0.10			
		202.04.102.04	0.00	0.00			0.00			
		202.04.102.04	0.01	0.01			0.00			
		0.00	0.02	0.02			0.00			
		0.00	0.13	0.13		0.04	0.04			
10	Expenditure on Seminars Meetings etc TA/DA to Non-Official Members									
	Adult Education	401.00	2.22	403.22	27.93	1.22	29.15	6.97	54.95	7.23
1	National Council of Educational Research & Training	40.00	61.95	101.95	1.00	15.00	16.00	2.50	24.21	15.69
		4.00		4.00	0.00		0.00			
		36.00	61.95	97.95	1.00	15.00	16.00			
2	Kendriya Vidyalaya Sangathan	300.00	692.30	992.30	132.68	346.15	478.83	44.23	50.00	48.25
		30.00		30.00	0.00	0.00	0.00			
		270.00	692.30	962.30	132.68	346.15	478.83			
3	Navodaya Vidyalaya Samiti	710.00	173.40	883.40	355.00	86.70	441.70	50.00	50.00	50.00
		71.00		71.00	0.00		0.00			
		639.00	173.40	812.40	355.00	86.70	441.70			
4	Information Communication Technologies (ICT)	250.00	0.00	250.00	23.93	0.00	23.93	9.57	0.00	9.57
		28.00	0.00	28.00	2.58		2.58			
		3.70		3.70			0.00			
		3.00	0.00	3.00			0.00			
		190.80	0.00	190.80	21.35		21.35			
		21.70		21.70			0.00			
		2.80	0.00	2.80			0.00			
5	Integrated Education for Disabled Children	120.00	0.00	120.00	1.60	0.00	1.60	1.33	0.00	1.33
		2.00	0.00	2.00	0.75		0.75			
		1.00		1.00			0.00			
		2.00	0.00	2.00			0.00			
		100.00	0.00	100.00	0.85		0.85			
		11.00		11.00			0.00			
		4.00	0.00	4.00			0.00			
6	National Institute of Open Schooling	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00		0.00	0.00		0.00			
		6.00	0.00	6.00			0.00			
7	Access and Equity	10.00	0.00	10.00	0.17	0.00	0.17	1.70	0.00	1.70
		8.75	0.00	8.75	0.17		0.17			
		1.00		1.00			0.00			
		0.00	0.00	0.00			0.00			
		0.25	0.00	0.25			0.00			
		0.00	0.00	0.00			0.00			
		0.00	0.00	0.00			0.00			
		0.00	0.00	0.00			0.00			
8	Tibetan Schools Society Administration	6.00	16.35	22.35	3.00	8.07	11.07	50.00	49.36	49.53
		0.00		0.00	0.00		0.00			
		6.00	16.35	22.35	3.00	8.07	11.07			
9	Vocationalisation of Education	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.10	0.00	0.10	0.00		0.00			
		0.00		0.00			0.00			
		0.10		0.10			0.00			
		1.00		1.00			0.00			
		0.50		0.50			0.00			
		1.50		1.50			0.00			
		2.00		2.00			0.00			
		14.00		14.00			0.00			
		0.80		0.80			0.00			
10	Scheme for Universal Access & Quality at the Secondary Stage (SUCCESS)	1305.00	0.00	1305.00	0.00	0.00	0.00	0.00	0.00	0.00
		2.50		2.50	0.00		0.00			
		131.40		131.40			0.00			
		1149.10		1149.10			0.00			
		22.00		22.00			0.00			
11	National Scheme for Incentive to Girls for Secondary Education (SUCCESS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.02		0.02	0.00		0.00			
		0.10		0.10			0.00			
		0.85		0.85			0.00			
		0.03		0.03			0.00			
12	Special Navodaya Vidyalayas	275.00	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00
		247.48		247.48	0.00		0.00			
		27.50		27.50			0.00			
		0.01		0.01			0.00			
		0.01		0.01			0.00			
13	National Merit Scholarship Scheme	120.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
		1.20		1.20	0.00		0.00			
		12.00		12.00			0.00			
		106.00		106.00			0.00			
		0.80		0.80			0.00			
14	Other Programmes	1.00	2.00	3.00	0.35	0.99	1.34	35.00	0.00	44.67
		1.00		1.00	0.35		0.35			
		202.80.800.30	2.00	2.00		0.99	0.99			
1	Secretariate	0.00	0.00	0.00	0.28	0.00	0.28	0.00	0.00	0.00
		0.00	0.00	0.00	0.28	0.00	0.28	0.00	0.00	0.00
	Secondary Education	3164.00	946.00	4110.00	518.01	456.91	974.92	16.37	48.30	23.72
	Grand TOTAL	22191.00	951.22	23142.22	5084.43	459.63	5544.06	22.91	48.32	23.96
	Actuals are unaudited provisional figures									
	1 Crore = 10 Millions									
	Expenditure incurred by Other Department/ Ministries on the grant(s) of this Department/Ministry is not included in the Scheme-wise details of expenditure.									
Note:	The Budget Provision include the budget of North Eastern Areas and Sikkim in the schemes									

Department of School Education and Literacy
Scheme Wise Statement of Expenditure for the year 2007-2008

(Rs. In Crores)

S. No.	Scheme	B.E			Actual Exp. upto January'2008			%age of Exp. over B.E.		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
1	Strengthening of Teachers Trg. Instt.	500.00	0.00	500.00	236.04	0.00	236.04	47.21	0.00	47.21
2	Mahila Samakhaya	34.00	0.00	34.00	28.53	0.00	28.53	83.91	0.00	83.91
3	National Bal Bhawan	7.00	3.00	10.00	4.79	3.00	7.79	68.43	100.00	77.90
4	District Primary Education Programme(EAP)	80.00	0.00	80.00	68.81	0.00	68.81	86.01	0.00	86.01
5	Nat.Prog. Of Nutritional Support to Primary Edu.(MDM)	7324.00	0.00	7324.00	4873.20	0.00	4873.20	66.54	0.00	66.54
6	National Council for Teacher Edu.	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Sarva Shiksha Abhiyan (SSA)	10671.00	0.00	10671.00	9613.06	0.00	9613.06	90.09	0.00	90.09
8	Kasturba Gandhi Balika Vidyalaya	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Elementary Education	18626.00	3.00	18629.00	14824.43	3.00	14827.43	79.59	100.00	79.59
1	Support to NGOs in the field of AE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Continuing Education for New Literates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Adult Educaiton & Skill Development	322.00	0.00	322.00	82.33	0.00	82.33	25.57	0.00	25.57
4	Literacy Campaigns & Operation restoration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Grants to Jan Shikshan Sansthan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Support to NGOs/Institutions/SRCs for Adult Edu. & Skill development	73.00	0.00	73.00	27.63	0.00	27.63	37.85	0.00	37.85
7	Directorate of Adult Edu.	0.00	1.78	1.78	4.17	1.70	5.87	0.00	95.51	329.78
8	National Literacy Mission Authority(NLMA)	6.00	0.07	6.07	1.80	0.00	1.80	30.00	0.00	29.65
9	Jan Shikshan Sansthan(Polyvalent Adult Edu Centre Delhi)	0.00	0.37	0.37	0.00	0.28	0.28	0.00	75.68	75.68
10	Expenditure on Seminars Meetings etc TA/DA to Non-Official Members									
	Adult Education	401.00	2.22	403.22	115.93	1.98	117.91	28.91	89.19	29.24
1	National Council of Educational Research & Training	40.00	61.95	101.95	26.90	30.00	56.90	67.25	48.43	55.81

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(Rs. In Crores)

S. No.	Scheme	B.E			Actual Exp. upto January'2008			%age of Exp. over B.E.		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
2	Kendriya Vidyalaya Sangathan	300.00	692.30	992.30	217.50	692.30	909.80	72.50	100.00	91.69
3	Navodaya Vidyalaya Samiti	710.00	173.40	883.40	692.25	130.05	822.30	97.50	75.00	93.08
4	Information Communication Technologies (ICT)	250.00	0.00	250.00	220.03	0.00	220.03	88.01	0.00	88.01
5	Integrated Education for Disabled Children	120.00	0.00	120.00	52.65	0.00	52.65	43.88	0.00	43.88
6	National Institute of Open Schooling	6.00	0.00	6.00	3.00	0.00	3.00	50.00	0.00	50.00
7	Access and Equity	10.00	0.00	10.00	0.30	0.00	0.30	3.00	0.00	3.00
8	Tibetan Schools Society Administration	6.00	16.35	22.35	4.50	16.35	20.85	75.00	100.00	93.29
9	Vocationalisation of Education	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Scheme for Universal Access & Quality at the Secondary Stage (SUCCESS)	1305.00	0.00	1305.00	0.00	0.00	0.00	0.00	0.00	0.00
11	National Scheme for Incentive to Girls for Secondary Education (SUCCESS)	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Special Navodaya Vidyalayas	275.00	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00
13	National Merit Scholarship Scheme	120.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Other Programmes	1.00	2.00	3.00	0.75	1.98	2.73	75.00	0.00	91.00
1	Secretariate	0.00	0.00	0.00	1.63	0.00	1.63	0.00	0.00	0.00
	Secondary Education	3164.00	946.00	4110.00	1219.51	870.68	2090.19	38.54	92.04	50.86
	Amount met from PSK	-10393.00	0.00	-10393.00						
	Amount Transfer to PSK	10393.00	0.00	10393.00	1886.61	0.00	1886.61			
	Grand TOTAL	22191.00	951.22	23142.22	18046.48	875.66	18922.14	81.32	92.06	81.76
	Actuals are unaudited provisional figures									
	1 Crore = 10 Millions									
	Expenditure incurred by Other Department/ Ministries on the grant(s) of this Department/Ministry is not included in the Scheme-wise details of expenditure.									
Note:	The Budget Provision include the budget of North Eastern Areas and Sikkim in the schemes									