

**EXPENDITURE BUDGET (2012-2013)
VOLUME 2**

Controller Name : 008 -- 008-SCHOOL EDUCATION AND LITERACY
Grant Name : 058 -- Department of School Education and Literacy
Report Name : Statement No. 6
Transaction Date : From 01/09/2012 To 30/09/2012
Budget : Budget Estimates

Figure's in : ₹ (Crores)

	Major Head	Budget 2012-2013			Actual 2012-2013		
		Plan	Non Plan	Total	Plan	Non Plan	Total
	Revenue	45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65
	Capital	0.00	0.00	0.00	0.00	0.00	0.00
	Total	45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65
1.. secretariat	2251	0.00	5.65	5.65	0.00	0.10	0.10
General Education							
Elementary Education							
2.. Strengthening of Teachers Training Institutions	2202	4.00	0.00	4.00	0.15	0.00	0.15
	3601	426.00	0.00	426.00	0.00	0.00	0.00
	3602	20.00	0.00	20.00	0.00	0.00	0.00
	Total	450.00	0.00	450.00	0.15	0.00	0.15
3. Mahila Samakhya(EAP)	2202	60.00	0.00	60.00	7.16	0.00	7.16
4. National Bal Bhavan, New Delhi	2202	12.60	7.14	19.74	0.83	1.05	1.88
5. National Programme of Mid Day Meals in Schools	2202	56.83	0.00	56.83	0.00	0.00	0.00
	3601	3,518.37	0.00	3,518.37	695.25	0.00	695.25
	3602	132.35	0.00	132.35	0.00	0.00	0.00
	Total	3,707.55	0.00	3,707.55	695.25	0.00	695.25
6. Sarva Shiksha Abhiyan	2202	8,292.62	0.00	8,292.62	126.32	0.00	126.32
	3601	0.01	0.00	0.01	0.00	0.00	0.00
	3602	0.01	0.00	0.01	0.00	0.00	0.00
	Total	8,292.64	0.00	8,292.64	126.32	0.00	126.32
7. National Investment Fund							
7.01. Transfer to Income and Expenditure Account of National Investment Fund	3475	108.75	0.00	108.75	0.00	0.00	0.00

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Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total	45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65
7.02. Scheme Financed from National Investment Fund						
7.02.01. National Programme of Mid Day Meals in Schools(NIF)	2202	21.00	0.00	21.00	0.00	0.00
	3601	87.75	0.00	87.75	0.00	0.00
	Total	108.75	0.00	108.75	0.00	0.00
7.03. Amount Met from National Investment Fund						
	2202	-21.00	0.00	-21.00	0.00	0.00
	3601	-87.75	0.00	-87.75	0.00	0.00
	Total	-108.75	0.00	-108.75	0.00	0.00
8. Transfer to Prarambhik Shiksha Kosh (PSK)	2202	21,670.00	0.00	21,670.00	0.00	0.00
9. Schemes financed from PSK						
9.01. National Programme of Mid Day Meals in Schools(PSK)	2202	1.00	0.00	1.00	0.00	0.00
	3601	6,926.00	0.00	6,926.00	274.89	0.00
	Total	6,927.00	0.00	6,927.00	274.89	0.00
9.02. Sarva Shiksha Abhiyan (PSK)	2202	14,743.00	0.00	14,743.00	1,764.76	0.00
Schemes financed from Prarambhik Shiksha Kosk (PSK)		21,670.00	0.00	21,670.00	2,039.66	0.00
10. Amount Met from Prarambhik Shiksha Kosh (PSK)						
	2202	-14,744.00	0.00	-14,744.00	0.00	0.00
	3601	-6,926.00	0.00	-6,926.00	0.00	0.00
	Total	-21,670.00	0.00	-21,670.00	0.00	0.00
11. The Scheme for Providing Quality Education in Madrassas (SPQEM)						
	2202	0.01	0.00	0.01	0.00	0.00
	3601	153.99	0.00	153.99	0.00	0.00

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Revenue	45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65
Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total	45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65
3602	3.50	0.00	3.50	0.00	0.00	0.00
Total	157.50	0.00	157.50	0.00	0.00	0.00
12. The Scheme for Infrastructure Development in Minority Institutions (IDMI)	2202	0.01	0.00	0.00	0.00	0.00
3601	44.98	0.00	44.98	1.08	0.00	1.08
3602	0.01	0.00	0.01	0.00	0.00	0.00
Total	45.00	0.00	45.00	1.08	0.00	1.08
Elementary Education	34,504.04	7.14	34,511.18	2,870.44	1.05	2,871.49
Secondary Education						
13. National Council of Educational Research & Training	2202	13.50	212.70	226.20	0.00	0.00
14. Kendriya Vidyalaya Sangathan	2202	315.00	2,086.24	2,401.24	90.42	90.42
15. Navodaya Vidyalaya Samiti	2202	1,124.30	451.05	1,575.35	41.90	41.90
16. Rashtriya Madhyamik Shiksha Abhiyan(RMSA)	2202	2,811.58	0.00	2,811.58	1,265.10	0.00
3601	0.01	0.00	0.01	0.00	0.00	0.00
3602	0.01	0.00	0.01	0.00	0.00	0.00
Total	2,811.60	0.00	2,811.60	1,265.10	0.00	1,265.10
17. Scheme for setting up of 6000 model Schools at Block Level as Bench Mark of Excellence	2202	971.98	0.00	971.98	262.80	0.00
3601	0.01	0.00	0.01	0.00	0.00	0.00
3602	0.01	0.00	0.01	0.00	0.00	0.00
Total	972.00	0.00	972.00	262.80	0.00	262.80

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	Major Head	Budget 2012-2013			Actual 2012-2013		
		Plan	Non Plan	Total	Plan	Non Plan	Total
	Revenue	45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65
	Capital	0.00	0.00	0.00	0.00	0.00	0.00
	Total	45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65
18. Information Communication Technology in Schools	2202	29.00	0.00	29.00	6.25	0.00	6.25
	3601	281.00	0.00	281.00	67.54	0.00	67.54
	3602	5.00	0.00	5.00	0.00	0.00	0.00
	Total	315.00	0.00	315.00	73.79	0.00	73.79
19. Inclusive Education for Disabled at Secondary Scho	2202	0.44	0.00	0.44	0.00	0.00	0.00
	3601	60.56	0.00	60.56	0.00	0.00	0.00
	3602	2.00	0.00	2.00	0.00	0.00	0.00
	Total	63.00	0.00	63.00	0.00	0.00	0.00
20. National Institute of Open Schooling	2202	0.10	0.00	0.10	0.00	0.00	0.00
21. Access & Equity	2202	0.10	0.00	0.10	0.00	0.00	0.00
22. Tibetan School Society Administration	2202	6.00	43.00	49.00	1.50	0.00	1.50
23. Vocationalization of Education	2202	12.00	0.00	12.00	0.05	0.00	0.05
	3601	76.00	0.00	76.00	0.00	0.00	0.00
	3602	2.00	0.00	2.00	0.00	0.00	0.00
	Total	90.00	0.00	90.00	0.05	0.00	0.05
24. National Scheme for Incentive to Girls for Seconda	2202	89.98	0.00	89.98	7.35	0.00	7.35
	3601	0.01	0.00	0.01	0.00	0.00	0.00
	3602	0.01	0.00	0.01	0.00	0.00	0.00
	Total	90.00	0.00	90.00	7.35	0.00	7.35

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		Plan	Non Plan	Total	Plan	Non Plan	Total
	Revenue	45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65
	Capital	0.00	0.00	0.00	0.00	0.00	0.00
	Total	45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65
25. Scheme for Construction and Running of Girls Hoste	2202	4.50	0.00	4.50	0.00	0.00	0.00
	3601	400.49	0.00	400.49	137.89	0.00	137.89
	3602	0.01	0.00	0.01	0.00	0.00	0.00
	Total	405.00	0.00	405.00	137.89	0.00	137.89
26. Appointment of Language Teachers	2202	0.03	0.00	0.03	0.00	0.00	0.00
	3601	5.16	0.00	5.16	0.00	0.00	0.00
	3602	0.03	0.00	0.03	0.00	0.00	0.00
	Total	5.22	0.00	5.22	0.00	0.00	0.00
27. National Means cum Merit Scholarship Scheme	2202	63.00	0.00	63.00	11.50	0.00	11.50
28. Other Programmes(SE)	2202	1.00	2.80	3.80	0.00	0.81	0.81
Secondary Education		6,274.82	2,795.79	9,070.61	1,892.30	0.81	1,893.11
Adult Education							
29. Adult Education & Skill Development	2202	531.00	0.00	531.00	101.65	0.00	101.65
30. Support to NGOs,Institutions,SRCs for Adult Education & Skill Development	2202	94.50	0.00	94.50	12.99	0.00	12.99
31. Directorate of Adult Education.	2202	8.10	2.63	10.73	0.11	0.17	0.28
32. National Lit.eracy Mission Authority	2202	1.80	0.07	1.87	-0.01	0.00	-0.01
33. Other Programmes	2202	0.00	0.72	0.72	0.00	0.03	0.03
Adult Education		635.40	3.42	638.82	114.75	0.19	114.94
General Education		41,414.26	2,806.35	44,220.61	4,877.49	2.06	4,879.55

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Capital	0.00	0.00	0.00	0.00	0.00	0.00
Total	45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65
34. Provision fo Projects/Schemes for the benefit of NE Areas and Sikkim						
34.01. Provision for Strengthening of Teachers Training Institutions	2552	50.00	0.00	50.00	0.00	0.00
34.02. Provision for Bal Bhawan, New Delhi	2552	1.40	0.00	1.40	0.00	0.00
34.03. Provision for National Programme of Mid Day Meals in Schools	2552	1,193.70	0.00	1,193.70	0.00	0.00
34.04. Provision for Sarva Shiksha Abhiyan	2552	2,519.36	0.00	2,519.36	0.00	0.00
34.05. Provision for The Scheme for providing Quality Education in Madrassas (SPQEM)	2552	17.50	0.00	17.50	0.00	0.00
34.06. Provision for Infrastructure Development in Minority Institutions (IDMI)	2552	5.00	0.00	5.00	0.00	0.00
34.07. Provision for National Council of Educational Research & Training	2552	1.50	0.00	1.50	0.00	0.00
34.08. Provision for Kendriya Vidyalaya Sangathan	2552	35.00	0.00	35.00	0.00	0.00
34.09. Provision of Navodaya Vidyalaya Samiti	2552	125.70	0.00	125.70	0.00	0.00
34.10. Provision for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2552	312.40	0.00	312.40	0.00	0.00
34.11. Provision of Scheme for Setting up of 6000 Model Schools at Block Level as Bench Mark of Excellence	2552	108.00	0.00	108.00	0.00	0.00
34.12. Provision for Information and Communication Technology	2552	35.00	0.00	35.00	0.00	0.00
34.13. Provision for Inclusive Education for the Disabled at Secondary School(IEDSS)	2552	7.00	0.00	7.00	0.00	0.00
34.14. Provision for Access and Equity	2552	0.00	0.00	0.00	0.00	0.00
34.15. Provision for Vocationalisation of Education	2552	10.00	0.00	10.00	0.00	0.00
34.16. Provision for National Scheme for Incentive to Girls for Secondary Education(SUCCESS)	2552	10.00	0.00	10.00	0.00	0.00
34.17. Provision for Scheme for Construction and Running of Girls Hostels for Students of Secondary & Higher Secondary Schools	2552	45.00	0.00	45.00	0.00	0.00

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	Capital	0.00	0.00	0.00	0.00	0.00	0.00
	Total	45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65
34.18. Provision for Appointment of Language Teachers	2552	0.58	0.00	0.58	0.00	0.00	0.00
34.19. Provision for National Means-cum Merit Scholarship Scheme	2552	7.00	0.00	7.00	0.00	0.00	0.00
34.20. Provision for Adult Education & Skill Development Scheme	2552	59.00	0.00	59.00	0.00	0.00	0.00
34.21. Provision for Support to NGOs, Institutions, SRCs for Adult Education & Skill Development	2552	10.50	0.00	10.50	0.00	0.00	0.00
34.22. Provision for Directorate of Adult Education	2552	0.90	0.00	0.90	0.00	0.00	0.00
34.23. Provision for National Literacy Mission Authority	2552	0.20	0.00	0.20	0.00	0.00	0.00
Total- Provision for Projects/Schemes for the Benefit of NE Areas and Sikkim		4,554.74	0.00	4,554.74	0.00	0.00	0.00
Grand Total		45,969.00	2,812.00	48,781.00	4,877.49	2.16	4,879.65