

**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
Accounting Period : From July to July (PRAO)
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 | 6,350.38 | 646.90 | 6,997.28 |
| | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| 1.. secretariat | 2251 | 0.00 | 5.65 | 5.65 | 0.00 | 0.27 | 0.27 |
| General Education | | | | | | | |
| Elementary Education | | | | | | | |
| 2.. Strengthening of Teachers Training Institutions | 2202 | 4.00 | 0.00 | 4.00 | 0.09 | 0.00 | 0.09 |
| | 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 | 0.09 | 0.00 | 0.09 |
| 3. Mahila Samakhya(EAP) | 2202 | 60.00 | 0.00 | 60.00 | 8.22 | 0.00 | 8.22 |
| 4. National Bal Bhavan, New Delhi | 2202 | 12.60 | 7.14 | 19.74 | 0.00 | 0.00 | 0.00 |
| 5. National Programme of Mid Day Meals in Schools | 2202 | 56.83 | 0.00 | 56.83 | 2.08 | 0.00 | 2.08 |
| | 3601 | 3,518.37 | 0.00 | 3,518.37 | 52.30 | 0.00 | 52.30 |
| | 3602 | 132.35 | 0.00 | 132.35 | 29.72 | 0.00 | 29.72 |
| | Total | 3,707.55 | 0.00 | 3,707.55 | 84.10 | 0.00 | 84.10 |
| 6. Sarva Shiksha Abhiyan | 2202 | 8,292.62 | 0.00 | 8,292.62 | 2,360.86 | 0.00 | 2,360.86 |
| | 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 | 2,360.86 | 0.00 | 2,360.86 |
| 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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|---|------------------|-----------------|------------------|------------------|---------------|-----------------|
| | Plan | Non Plan | Total | Plan | Non Plan | Total |
| Revenue | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| 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 | 673.38 | 0.00 |
| | Total | 6,927.00 | 0.00 | 6,927.00 | 673.38 | 0.00 |
| 9.02. Sarva Shiksha Abhiyan (PSK) | 2202 | 14,743.00 | 0.00 | 14,743.00 | 2,946.29 | 0.00 |
| Schemes financed from Prarambhik Shiksha Kosk (PSK) | | 21,670.00 | 0.00 | 21,670.00 | 3,619.67 | 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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| 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 | 6,350.38 | 646.90 | 6,997.28 |
| Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| 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 | 0.01 | 0.00 | 0.00 | 0.00 |
| 3601 | 44.98 | 0.00 | 44.98 | 0.00 | 0.00 | 0.00 |
| 3602 | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 |
| Total | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 | 0.00 |
| Elementary Education | 34,504.04 | 7.14 | 34,511.18 | 6,072.94 | 0.00 | 6,072.94 |
| Secondary Education | | | | | | |
| 13. National Council of Educational Research & Training | 2202 | 13.50 | 212.70 | 226.20 | 0.00 | 42.85 |
| 14. Kendriya Vidyalaya Sangathan | 2202 | 315.00 | 2,086.24 | 2,401.24 | 0.00 | 587.62 |
| 15. Navodaya Vidyalaya Samiti | 2202 | 1,124.30 | 451.05 | 1,575.35 | 0.00 | 0.00 |
| 16. Rashtriya Madhyamik Shiksha Abhiyan(RMSA) | 2202 | 2,811.58 | 0.00 | 2,811.58 | 166.08 | 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 | 166.08 | 0.00 | 166.08 |
| 17. Scheme for setting up of 6000 model Schools at Block Level as Bench Mark of Excellence | 2202 | 971.98 | 0.00 | 971.98 | 39.22 | 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 | 39.22 | 0.00 | 39.22 |

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|--|----------------|------------------|-----------------|------------------|------------------|---------------|-----------------|
| | | Plan | Non Plan | Total | Plan | Non Plan | Total |
| | Revenue | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| 18. Information Communication Technology in Schools | 2202 | 29.00 | 0.00 | 29.00 | 0.00 | 0.00 | 0.00 |
| | 3601 | 281.00 | 0.00 | 281.00 | 40.94 | 0.00 | 40.94 |
| | 3602 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| | Total | 315.00 | 0.00 | 315.00 | 40.94 | 0.00 | 40.94 |
| 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 | 0.00 | 15.94 | 15.94 |
| 23. Vocationalization of Education | 2202 | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 | 0.00 |
| | 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 | 0.00 | 0.00 | 0.00 |
| 24. National Scheme for Incentive to Girls for Seconda | 2202 | 89.98 | 0.00 | 89.98 | 0.00 | 0.00 | 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 | 90.00 | 0.00 | 90.00 | 0.00 | 0.00 | 0.00 |

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| | | Plan | Non Plan | Total | Plan | Non Plan | Total |
| | Revenue | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| 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 | 19.76 | 0.00 | 19.76 |
| | 3602 | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 |
| | Total | 405.00 | 0.00 | 405.00 | 19.76 | 0.00 | 19.76 |
| 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 | 7.60 | 0.00 | 7.60 |
| 28. Other Programmes(SE) | 2202 | 1.00 | 2.80 | 3.80 | 0.00 | 0.00 | 0.00 |
| Secondary Education | | 6,274.82 | 2,795.79 | 9,070.61 | 273.60 | 646.41 | 920.01 |
| Adult Education | | | | | | | |
| 29. Adult Education & Skill Development | 2202 | 531.00 | 0.00 | 531.00 | 0.00 | 0.00 | 0.00 |
| 30. Support to NGOs,Institutions,SRCs for Adult Education & Skill Development | 2202 | 94.50 | 0.00 | 94.50 | 3.84 | 0.00 | 3.84 |
| 31. Directorate of Adult Education. | 2202 | 8.10 | 2.63 | 10.73 | 0.00 | 0.18 | 0.18 |
| 32. National Lit.eracy Mission Authority | 2202 | 1.80 | 0.07 | 1.87 | 0.00 | 0.00 | 0.00 |
| 33. Other Programmes | 2202 | 0.00 | 0.72 | 0.72 | 0.00 | 0.04 | 0.04 |
| Adult Education | | 635.40 | 3.42 | 638.82 | 3.84 | 0.22 | 4.06 |
| General Education | | 41,414.26 | 2,806.35 | 44,220.61 | 6,350.38 | 646.63 | 6,997.01 |

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| Revenue | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| 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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| | Revenue | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total | 45,969.00 | 2,812.00 | 48,781.00 | 6,350.38 | 646.90 | 6,997.28 |
| 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 | 6,350.38 | 646.90 | 6,997.28 |