

DETAILS OF FINANCIAL ACIEVEMENTS MADE DURING XI PLAN (BE, RE AND ACTUAL EXPENDITURE) DURING 2007-08 TO 2011-12

DEPARTMENTS OF HIGHER EDUCATION & SCHOOL EDUCATION & LITERACY

(Rs. in crore)

S.No.	Name of Scheme	XI Plan Outlays		2007-08			2008-09			2009-10			2010-11			2011-12			Total XI Plan		
		XI Plan Outlay as approved by NDC	XI Plan Outlay as proposed by Department during MTA	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (B E)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (B E)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (B E)	Revised Estimate (RE)	Actual Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	<b>Department of Higher Education</b>																				
1	Univ. & Higher Education	49728.00	47444.00	2416.00	1838.37	1835.48	3484.00	3148.01	3205.86	4419.00	3630.00	3627.21	4976.90	4661.90	4473.18	6002.00	5952.00	6094.38	21297.90	19230.28	19236.11
2	Distance Learning, Scholarship and ICT	6809.00	6312.00	624.00	122.00	67.66	672.00	545.68	478.21	1100.00	460.00	415.48	1120.00	720.00	660.59	1223.00	1130.00	634.25	4739.00	2977.68	2256.19
3	Book Promotion & Copy Right	70.00	70.00	11.50	11.50	8.05	13.00	10.01	9.72	13.00	13.00	10.99	14.00	14.00	12.53	16.00	16.00	14.81	67.50	64.51	56.10
4	Language Development	924.00	1100.00	174.00	170.06	150.03	205.00	201.02	171.66	145.00	142.00	134.16	157.00	154.00	142.37	172.00	170.00	160.64	853.00	837.08	758.86
5	Planning & Administration	78.00	178.00	17.50	16.22	13.50	21.00	16.56	13.19	21.00	20.00	17.48	26.10	25.10	21.21	30.00	29.00	26.67	115.60	106.88	92.05
6	Technical Education	27334.00	29839.00	3240.00	1103.20	1066.79	3205.00	2885.22	2833.34	3902.00	3687.00	3589.26	4706.00	4221.00	4046.89	5660.00	5515.00	5711.23	20773.00	17411.42	17247.51
	<b>Total (Department of Higher Education)</b>	<b>84943.00</b>	<b>84943.00</b>	<b>6483.00</b>	<b>3261.35</b>	<b>3141.51</b>	<b>7600.00</b>	<b>6806.50</b>	<b>6711.98</b>	<b>9600.00</b>	<b>7952.00</b>	<b>7794.58</b>	<b>11000.00</b>	<b>9796.00</b>	<b>9356.77</b>	<b>13103.00</b>	<b>12812.00</b>	<b>12641.98</b>	<b>47786.00</b>	<b>40627.85</b>	<b>39646.82</b>
	<b>Department of School Education &amp; Literacy</b>																				
1	Elementary Education	125380.00	125380.00	18626.00	20304.70	17763.91	21795.00	21467.34	19477.78	21700.01	20887.45	20182.15	25061.00	29005.00	29264.28	32144.00	32020.50	32020.50	119326.01	123684.99	118708.62
2	Adult Education	6000.00	6000.00	401.00	251.00	218.92	451.00	201.71	143.69	451.00	451.00	426.44	1300.00	500.00	473.37	600.00	600.00	570.14	3203.00	1930.15	1832.56
3	Secondary Education	53550.00	53550.00	3164.00	1824.30	1534.96	4554.00	3472.49	2825.85	4648.99	3161.55	3099.11	4675.00	4531.00	4418.57	6213.00	6336.50	4737.50	23254.99	19325.84	16615.99
	<b>Total (Department of School Education &amp; Literacy)</b>	<b>184930.00</b>	<b>184930.00</b>	<b>22191.00</b>	<b>22380.00</b>	<b>19517.79</b>	<b>26800.00</b>	<b>25141.54</b>	<b>22447.32</b>	<b>26800.00</b>	<b>24500.00</b>	<b>23707.70</b>	<b>31036.00</b>	<b>34036.00</b>	<b>34156.22</b>	<b>38957.00</b>	<b>38957.00</b>	<b>38091.01</b>	<b>145784.00</b>	<b>134686.24</b>	<b>137920.04</b>
	<b>Grand Total</b>	<b>269873.00</b>	<b>269873.00</b>	<b>28674.00</b>	<b>25641.35</b>	<b>22659.30</b>	<b>34400.00</b>	<b>31948.04</b>	<b>29159.30</b>	<b>36400.00</b>	<b>32452.00</b>	<b>31502.28</b>	<b>42036.00</b>	<b>43832.00</b>	<b>43512.99</b>	<b>52060.00</b>	<b>51769.00</b>	<b>50732.99</b>	<b>193570.00</b>	<b>175314.09</b>	<b>177566.86</b>

**DETAILS OF FINANCIAL ACIEVEMENTS MADE DURING XI PLAN**

(Rs. in crore)

S.No.	Name of Scheme	XI Plan Outlays		2007-08			2008-09			2009-10			2010-11			2011-12			Total XI Plan		
		XI Plan Outlay as approved by NDC	XI Plan Outlay as proposed by Department during MTA	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	BE	RE	Actual Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	<b>University and Higher Education</b>																				
	<b>A. Central Sector Schemes (CS)</b>																				
	<b>A - I Existing Schemes</b>																				
1	Association of Indian Universities		3.00	0.50	0.50	0.50	0.55	0.55	0.45	0.55	0.55	0.55	0.60	0.60	0.60	0.60	0.60	0.58	2.80	2.80	2.68
2	Dr. Zakir Hussain Memorial College Trust		9.00	1.50	1.50	1.50	2.00	2.00	2.00	2.00									5.50	3.50	3.50
3	<b>U.G.C.</b>																				
a	(a) Assistance to Central Universities ( including funds for CUs in uncovered States ( incl. Engg and Med Colleges), WCCUs ( incl. Engg and Med Colleges), Indira Gandhi National Tribal Univ., for EFL Univ for its district centres and OSC																				
	(i) Assistance to Central Universities (including Rs. 4306 cr for OSC during XI Plan)		7893.00	1156.00	584.60		1513.00	1537.00	1537.00										2669.00	2121.60	1537.00
			(Rs. 1000 cr for OSC)																		
	(ii) CUs in uncovered States ( incl. Engg and Med Colleges)	3000.00	2725.00				50.00												50.00		
	(iii) WCCUs ( incl. Engg and Med Colleges)	4500.00	4425.00				60.00												60.00		
	(iv) Indira Gandhi National Tribal Univ.		275.00				4.00												4.00		
	(v) EFL Univ for its district centres						5.00												5.00		
	<b>Total(a) Assistance to Central Universities ( including funds for CUs in uncovered States ( incl. Engg and Med Colleges), WCCUs ( incl. Engg and Med Colleges), Indira Gandhi National Tribal Univ., for EFL Univ for its district centres and OSC</b>	7500.00	15318.00	1156.00	584.60	584.60	1632.00	1537.00	1537.00	2499.00	1744.00	1667.00	1980.00	1830.00	1899.80	1980.00	1980.00	2077.00	9247.00	7675.60	7765.40
b	<b>(b) Deemed Universities promoted by central Govt.</b>		148.00	25.00	27.50	27.50	30.00	40.00	40.00	98.00	64.00	35.00	60.00	60.00	60.00	60.00	60.00	60.00	273.00	251.50	222.50
c	<b>(c) Others including funds for (i) upgradation of 7 Technical Institutions, (ii) Inter Universities Research Institute for Policy and Evaluation, (iii) 373 colleges in uncovered areas/ disadvantaged groups, (iv) increase Research Fellowship NET and non NET qualified Ph.D students, (v) Reduction in Regional Imbalances, Social Gaps and Promotion of Inclusiveness in Higher Education, (vi) Construction of Girls' hostels (vii) Supporting 150 uncovered State Universities and 6000 colleges including provisions for scheme of incentivising State Governments for Expansion, Inclusion and Excellence and for strengthening Science based higher education and research in Universities)</b>	24423.00	31440.00	1193.00	1193.00	1193.00	1777.95	1528.95	1588.95	1777.95	1781.85	1887.85	2350.00	2225.00	2262.75	3214.50			10313.40	9943.30	10137.05
	(i) For upgradation of 7 Technical Institutions	700.00	700.00				21.00											3214.50	3204.50		
	(ii) For Inter Universities Research Institute for Policy and Evaluation	100.00	40.00				2.00												2.00		
	(iii) 374 colleges in uncovered areas/ disadvantaged groups	782.00	1079.00				165.00												165.00		
	(iv) Increase Research Fellowship NET and non NET qualified Ph.D students	2300.00	2300.00				100.00												100.00		
	(v) Reduction in Regional Imbalances, Social Gaps and Promotion of Inclusiveness in Higher Education	2141.00	2141.00				20.00												20.00		
	(vi) Construction of Girls' hostels	1000.00	1000.00				50.00												50.00		
	(vii) Supporting 150 uncovered State Universities and 6000 colleges	7000.00	7000.00				335.00												335.00		
	(viii) incentivising states for expansion inclusion and excellence	6200.00	6370.00																		
	(xi) additional assistance to about 160 alreadycovered Universities and about 5500 colleges	3000.00	3000.00																		
	(x) strengthening Science based higher education and research in Universities	1200.00	1200.00																		
	(xiv) Other Universities		6610.00				1084.95												1084.95		
	<b>Total UGC</b>	<b>31923.00</b>	<b>46906.00</b>	<b>2374.00</b>	<b>1805.10</b>	<b>1805.10</b>	<b>3439.95</b>	<b>3105.95</b>	<b>3165.95</b>	<b>4374.95</b>	<b>3589.85</b>	<b>3589.85</b>	<b>4390.00</b>	<b>4115.00</b>	<b>4222.55</b>	<b>5254.50</b>	5254.50	5341.50	19833.40	17870.40	18124.95
4	National Inst. of studies in Sri Guru Granth Sahib			5.00	0.01					1.90									6.90	0.01	
5	<b>Institutions of Research</b>																				
	i) I.C.H.R.		24.00	4.00	4.00	4.00	4.50	4.50	3.99	4.50	4.50	3.47	5.50	5.50	5.10	7.00	7.00	6.12	25.50	25.50	22.68
	ii) I.I.A.S.		14.00	2.40	2.40	2.20	3.00	3.00	2.16	3.00	3.00	2.41	3.70	3.70	4.19	4.80	4.80	8.11	16.90	16.90	19.07

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	iii) I.C.P.R.		13.00	2.20	2.20	1.91	3.00	3.00	3.00	3.00	3.00	2.73	3.99	3.99	3.92	5.00	5.00	4.89	17.19	17.19	16.45
	iv) I.C.S.S.R.		130.00	22.20	19.45	18.72	25.00	25.00	25.00	25.00	24.56	28.00	28.00	27.98	34.00	34.00	34.00	134.20	131.45	130.26	
	v) PHISPC		10.00	1.75	1.75	0.25	2.00	1.75	1.06	1.50	1.50	1.14	1.10	1.10	1.10	1.10	1.10	1.03	7.45	7.20	4.58
	vi) National Council of Rural Institutes, Hyderabad		20.00	1.45	1.45	1.30	2.00	2.25	2.25	2.50	2.50	2.50	4.01	4.01	4.46	5.00	5.00	1.15	14.96	15.21	11.66
<b>A-2</b>	<b>New Schemes ( Others)</b>																				
1	Setting up of a Refinance Corporation for Education (Not to be continued)			1.00	0.01														1.00	0.01	
2	Educational loan Interest Subsidy	4000.00	200.00				2.00	0.01		0.10	0.10		500.00	500.00	203.28	640.00	640.00	697.00	1142.10	1140.11	900.28
3	Establishment of Tribunals		80.00																40.00		
4	Establishment of Accreditation Authority		15.00													50.00			50.00		
5	Establishment of NCHER		20.00										40.00								
6	Establishment of National Finance Corporation																				
<b>B.</b>	<b>Centrally Sponsored Schemes</b>																				
<b>A.</b>	<b>Central Sector Schemes of Univ. &amp; Higher Education(CS)</b>	<b>35923.00</b>	<b>47444.00</b>	<b>2416.00</b>	<b>1838.37</b>	<b>1835.48</b>	<b>3484.00</b>	<b>3148.01</b>	<b>3205.86</b>	<b>4419.00</b>	<b>3630.00</b>	<b>3627.21</b>	<b>4976.90</b>	<b>4661.90</b>	<b>4473.18</b>	<b>6002.00</b>	5952.00	6094.38	21297.90	19230.28	19236.11
<b>B.</b>	<b>Centrally Sponsored Schemes of Univ. &amp; Higher Education(CSS)</b>																				
	<b>Total (Univ. &amp; Higher Education)</b>	<b>49728.00</b>	<b>47444.00</b>	<b>2416.00</b>	<b>1838.37</b>	<b>1835.48</b>	<b>3484.00</b>	<b>3148.01</b>	<b>3205.86</b>	<b>4419.00</b>	<b>3630.00</b>	<b>3627.21</b>	<b>4976.90</b>	<b>4661.90</b>	<b>4473.18</b>	<b>6002.00</b>	<b>5952.00</b>	<b>6094.38</b>	21297.90	19230.28	19236.11

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
	<b>Distance Learning, Scholarship and ICT</b>																				
	<b>A. Central Sector Schemes (CS)</b>																				
	<b>A-1 Existing Schemes</b>																				
1	I.G.N.O.U.																				
	(a) Assistance to IGNOU			44.00	44.00	30.00	50.00	46.00	42.91	50.00		47.92	50.00	50.00	48.99	50.00	50.00	50.00	244.00	190.00	219.82
	(b) Assistance to State Open Universities			64.00	64.00	37.66	70.00	46.44	43.87	40.00		37.83	50.00	50.00	44.22	50.00	50.00	41.00	274.00	210.44	204.58
	<b>Total IGNOU Schemes</b>	<b>659.00</b>	<b>659.00</b>	<b>108.00</b>	<b>108.00</b>	<b>67.66</b>	<b>120.00</b>	<b>92.44</b>	<b>86.78</b>	<b>90.00</b>	<b>90.00</b>	<b>85.75</b>	<b>100.00</b>	<b>100.00</b>	<b>93.21</b>	<b>100.00</b>	<b>100.00</b>	<b>91.00</b>	<b>518.00</b>	<b>490.44</b>	<b>424.40</b>
	<b>A-2 New Schemes.</b>																				
1	National Mission in Education through ICT(including Rs 1752 cr for OSC)	5000.00	4612.00	502.00			502.00	418.64	361.03	900.00	300.00	270.88	900.00	500.00	459.96	943.00	850.00	380.04	3747.00	2068.64	1471.91
2	Scholarship for 2% of the total students	1000.00	916.00	14.00	14.00		50.00	34.60	30.40	110.00	70.00	58.85	120.00	120.00	107.42	180.00	180.00	163.21	474.00	418.60	359.88
3	IGNOU- Skill Dev.	50.00	50.00																		
4	210 new Community colleges- Skill Dev through ICT	100.00	75.00																		
	<b>Total (New Schemes)</b>	<b>6150.00</b>	<b>5653.00</b>	<b>516.00</b>	<b>14.00</b>		<b>552.00</b>	<b>453.24</b>	<b>391.43</b>	<b>1010.00</b>	<b>370.00</b>	<b>329.73</b>	<b>1020.00</b>	<b>620.00</b>	<b>567.38</b>	<b>1123.00</b>	<b>1030.00</b>	<b>543.25</b>	<b>4221.00</b>	<b>2487.24</b>	<b>1831.79</b>
	<b>B. Centrally Sponsored Schemes</b>																				
	<b>A. Central Sector Schemes of Distance Learning, Scholarship and ICT(CS)(Total)</b>	<b>6809.00</b>	<b>6312.00</b>	<b>624.00</b>	<b>122.00</b>	<b>67.66</b>	<b>672.00</b>	<b>545.68</b>	<b>478.21</b>	<b>1100.00</b>	<b>460.00</b>	<b>415.48</b>	<b>1120.00</b>	<b>720.00</b>	<b>660.59</b>	<b>1223.00</b>	<b>1130.00</b>	<b>634.25</b>	<b>4739.00</b>	<b>2977.68</b>	<b>2256.19</b>
	<b>B. Centrally Sponsored Schemes of Distance Learning, Scholarship &amp; ICT (CSS)(Total)</b>																				
	<b>Total Distance Learning, Scholarship and ICT</b>	<b>6809.00</b>	<b>6312.00</b>	<b>624.00</b>	<b>122.00</b>	<b>67.66</b>	<b>672.00</b>	<b>545.68</b>	<b>478.21</b>	<b>1100.00</b>	<b>460.00</b>	<b>415.48</b>	<b>1120.00</b>	<b>720.00</b>	<b>660.59</b>	<b>1223.00</b>	<b>1130.00</b>	<b>634.25</b>	<b>4739.00</b>	<b>2977.68</b>	<b>2256.19</b>
	<b>C Book Promotion &amp; Copy Right</b>																				
	<b>A. Central Sector Schemes (CS)</b>																				
	<b>A-1 Existing Schemes</b>																				
1	Scheme for Intellectual Property Education, Research and Public Outreach		26.00	4.33	4.35	1.53	5.00	2.01	2.00	3.00	3.00	1.00	3.00	3.00		4.00	4.00	3.42	19.33	16.36	7.95
2	<b>Grants-in-aid to Institutions for Book Promotion</b>																				
	Grant to National Book Trust		44.00	7.17	7.15	6.52	8.00	8.00	7.72	10.00	10.00	9.99	11.00	11.00		12.00	12.00	11.39	48.17	48.15	35.62
	<b>A-2 New Schemes.</b>																				
	<b>B. Centrally Sponsored Schemes</b>																				
	<b>A. Central Sector Schemes of Book Promotion(CS)(Total)</b>		<b>70.00</b>	<b>11.50</b>	<b>11.50</b>	<b>8.05</b>	<b>13.00</b>	<b>10.01</b>	<b>9.72</b>	<b>13.00</b>	<b>13.00</b>	<b>10.99</b>	<b>14.00</b>	<b>14.00</b>	<b>12.53</b>	<b>16.00</b>	<b>16.00</b>	<b>14.81</b>	<b>67.50</b>	<b>64.51</b>	<b>56.10</b>
	<b>B. Centrally Sponsored Schemes of Book Promotion (CSS)(Total)</b>																				
	<b>Total( Book Promotion)</b>	<b>70.00</b>	<b>70.00</b>	<b>11.50</b>	<b>11.50</b>	<b>8.05</b>	<b>13.00</b>	<b>10.01</b>	<b>9.72</b>	<b>13.00</b>	<b>13.00</b>	<b>10.99</b>	<b>14.00</b>	<b>14.00</b>	<b>12.53</b>	<b>16.00</b>	<b>16.00</b>	<b>14.81</b>	<b>67.50</b>	<b>64.51</b>	<b>56.10</b>
	<b>D Language Development</b>																				
	<b>A. Central Sector Schemes</b>																				
	<b>A-1 Existing Schemes</b>																				
1	<b>Grants-in-aid to the Institutions for Language Development</b>																				
	i) Central Hindi Directorate(including Dakshin Bharat Hindi Prachar Sabha)		52.00	9.00	9.00	8.68	9.50	8.82	8.11	10.00	10.00	9.25	10.00	10.00	9.05	13.00	13.00	11.33	51.50	50.82	46.42
	ii) Commission for Scientific and Tech.Terminology ( inc. Univ. Level Books)		25.00	4.00	3.61	3.16	4.50	4.18	2.91	5.00	5.00	4.09	5.00	5.00	4.19	6.00	6.00	4.93	24.50	23.79	19.28
	iii) Kendriya Hindi Sanshan ( including Propagation of Hindi Abroad)		30.00	17.00	6.00	6.00	5.00	5.56	5.56	7.50	7.50	6.45	8.00	8.00	7.19	8.50	8.50	6.38	46.00	35.56	31.58
	iv) Central Institute of Indian Languages including Regional Language Centres and ILPC		78.00		20.25			31.91							21.14				135.60	118.16	99.15
	(v) National Translation Mission		75.00															19.50			
	(vi) Linguistic Data Consortium for Indian Languages.		10.00	25.60	14.95	34.00		21.12	35.00		22.44	41.00	38.00		36.00				36.00	38.00	
	(vii) Scheme for Non 8th Scheduled Languages																				
	(viii) National Testing Service		10.00																		
	(ix) Development of Pali Language		5.00														34.00				
	y) National Council for Promotion of Urdu Language		100.00	17.40	17.40	17.40	19.00	17.48	17.35	19.00	19.00	19.00	20.00	20.00	23.99	23.50	23.50	33.50	98.90	97.38	111.24
	vi) National Council for Promotion of Sindhi Language		3.00	1.00	1.70	1.70	1.00	0.60	0.60	1.50	1.50	1.50	2.00	2.00	1.50	2.00	2.00	2.00	7.50	7.80	7.30
	vii) Central Institute of English and Foreign Languages (CIEFL) which has become EFL Univ and is being reflected under UGC			4.00	0.90	0.90													4.00	0.90	0.90
2	Central Institute of Classical Tamil		75.00	5.00	5.00	3.99	12.00	4.50	6.00	15.00	15.00	8.59	16.00	16.00	10.89	16.00	16.00	12.00	64.00	56.50	41.47
3	Education in Human Values		17.00		3.00	2.85	3.00	1.97	1.82	3.00	3.00	1.92	3.00	3.00	0.92				9.00	10.97	7.51

**DETAILS OF FINANCIAL ACIEVEMENTS MADE DURING XI PLAN**

(Rs. in crore)

S.No.	Name of Scheme	XI Plan Outlays		2007-08			2008-09			2009-10			2010-11			2011-12			Total XI Plan		
		XI Plan Outlay as approved by NDC	XI Plan Outlay as proposed by Department during MTA	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	BE	RE	Actual Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
4	<b>Grant-in-aid to the Institutions in Sanskrit</b>																				
	i) Rashtriya Sanskrit Sansthan including Encyclopedia of Sanskrit Dictionary		175.00	33.00	33.00	32.25	35.00	35.00	35.00	37.00	37.00	48.92	40.00	40.00	51.50	55.00	55.00	59.00	200.00	200.00	226.67
	ii) Maharishi Sandipani Rashtriya Ved Vidya Pratisthan,Ujjain		45.00	3.00	5.20	5.20	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	50.00	52.20	52.20
<b>A-2</b>	<b>New Schemes</b>																				
1	Setting up of National Board of Sanskrit Education (to be funded through RSKS)																				
2	Declaration of Kanada as Classical Language																				
3	Declaration of Telgu as Classical Language																				
<b>B</b>	<b>Centrally Sponsored Schemes</b>																				
<b>B-1</b>	<b>Existing Schemes</b>																				
1	Area Intensive and Madarssa Modernisation Programme		325.00	55.00	50.00	44.95	55.00	75.00	62.16										110.00	125.00	107.11
2	Appointment of Language Teachers		75.00		15.00	8.00	16.00	5.00	0.03										16.00	20.00	8.03
<b>B-2</b>	<b>New Schemes</b>																				
<b>A.</b>	<b>Central Sector Schemes of Language Development(CS)(Total)</b>		700.00	119.00	105.06	97.08	134.00	121.02	109.47	145.00	142.00	134.16	157.00	154.00	142.37	172.00	170.00	160.64	727.00	692.08	643.72
<b>B.</b>	<b>Centrally Sponsored Schemes of Language Development (CSS)(Total)</b>		400.00	55.00	65.00	52.95	71.00	80.00	62.19										126.00	145.00	115.14
	<b>Total (Language Development)</b>	<b>924.00</b>	<b>1100.00</b>	<b>174.00</b>	<b>170.06</b>	<b>150.03</b>	<b>205.00</b>	<b>201.02</b>	<b>171.66</b>	<b>145.00</b>	<b>142.00</b>	<b>134.16</b>	<b>157.00</b>	<b>154.00</b>	<b>142.37</b>	<b>172.00</b>	<b>170.00</b>	<b>160.64</b>	853.00	837.08	758.86
<b>E</b>	<b>Planning and Administration</b>																				
<b>A.</b>	<b>Central Sector Schemes</b>																				
<b>A-1</b>	<b>Existing Schemes</b>																				
1	Scheme of Studies,Seminars,Evaluation for Implementation of Edn. Policy( Transferred)																				
2	Strengthening of Activities of INC( <i>merged with scheme at S.No. 3</i> )																				
	i)Reorgn. of INC Library																				
	ii)Holding of Meetings, Committees,Conferences (since discontinued)																				
	iii)Strengthening of VAs engaged in UNESCO Progs. and Activities																				
3	UNESCO related activities inluding Rs. 100 crore for Mahatma Gandhi Institute of Education for peace and sustainable development which is proposed to be established during XI Plan		117.00	3.80	2.15	1.59	2.30	1.75	0.31	1.50	0.50	0.50	2.80	1.80	1.61	3.00			13.40	8.20	5.02
4	Strengthening of External Academic Relations( <i>merged with the scheme at s.no.3</i> )				0.37			0.10		0.20	0.20	0.13	0.20	0.20		0.20	0.20	1.01	0.60	1.07	0.13
5	NUEPA		40.00	8.83	8.83	7.56	10.00	6.51	6.51	10.00	10.00	10.00	11.00	11.00	10.14	14.00	14.00	11.97	53.83	50.34	46.18
	Expansion of Maison de l'inde (MDL) in Paris									0.10	0.10		0.10	0.10					0.20	0.20	
6	Grants-in-aid to Auroville Management		16.00	3.67	3.67	3.67	5.70	5.70	5.70	6.20	6.20	6.20	9.00	9.00	9.00	9.80	9.80	11.80	34.37	34.37	36.37
<b>A-2</b>	<b>New Schemes</b>																				
1	Measures towards IT applications( incl Rs. 20 lakh for Strengthing of Statistical System)		5.00	1.20	1.20	0.68	3.00	2.50	0.67	3.00	3.00	0.65	3.00	3.00	0.46	3.00	3.00	1.89	13.20	12.70	4.35
<b>B.</b>	<b>Centrally Sponsored Schemes</b>																				
<b>A.</b>	<b>Central Sector Schemes of Planning and Administration(CS)(Total)</b>		178.00	17.50	16.22	13.50	21.00	16.56	13.19	21.00	20.00	17.48	26.10	25.10	21.21	30.00	29.00	26.67	115.60	106.88	92.05
<b>B.</b>	<b>Centrally Sponsored Schemes of Language Development (CSS)(Total)</b>																				
	<b>TOTAL(Planning &amp; Administration)</b>	<b>78.00</b>	<b>178.00</b>	<b>17.50</b>	<b>16.22</b>	<b>13.50</b>	<b>21.00</b>	<b>16.56</b>	<b>13.19</b>	<b>21.00</b>	<b>20.00</b>	<b>17.48</b>	<b>26.10</b>	<b>25.10</b>	<b>21.21</b>	<b>30.00</b>	<b>29.00</b>	<b>26.67</b>	115.60	106.88	92.05



**DETAILS OF FINANCIAL ACIEVEMENTS MADE DURING XI PLAN**

(Rs. in crore)

S.No.	Name of Scheme	XI Plan Outlays		2007-08			2008-09			2009-10			2010-11			2011-12			Total XI Plan				
		XI Plan Outlay as approved by NDC	XI Plan Outlay as proposed by Department during MTA	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (BE)	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (B E )	Revised Estimate (RE)	Actual Expenditure	Budget Estimate (B E )	Revised Estimate (RE)	Actual Expenditure	BE	RE	Actual Expenditure		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
<b>A-2</b>	<b>New Schemes</b>																						
1	Expansion and upgradation of 200 state Engineering Institutions	910.00	400.00											1.00			1.00			2.00			
2	Establishment of 50 centers for Training and Research in Frontier Areas	150	150.00				10.00	0.02				1.00	1.00				1.00			22.00	1.02		
3	Setting up of New IITs	940	600.00	1.00	0.02		30.00	0.02				60.00	1.00				29.00			140.00	1.04		
4	Setting up of new Schools of Planning and Architecture (SPAs)	240.00	296.04	1.00	0.01		15.00	7.00	7.00			20.00	20.00	15.00	24.00	24.00	25.00	25.00	25.00	85.00	76.01	71.00	
5	Setting up of new IITs	2000	3153.36	80.00	0.01		50.00	60.00	60.00			400.00	300.00	248.50	400.00	250.00	250.00	500.00	500.00	637.88	1430.00	1110.01	1196.38
6	Setting up of new National Institutes of Technology (NITs) including Chaudhary Ghani Khan Institute of Engineering	500	600.00				1.00	1.00				50.00	15.00	14.80	60.00	40.00	25.00	80.00	80.00	80.00	191.00	136.00	119.80
7	Setting up of New IIMs	660	1113.60				10.00	0.12	0.11			20.00	3.00	4.00	25.00	13.00	12.99	60.00	60.00	79.53	115.00	76.12	96.63
8	Setting up of workers Technical University		60.00									1.00	1.00		1.00	1.00		1.00	1.00	3.00		3.00	
9	World Bank Project for Improvement of Polytechnic Edu.				0.85																	0.85	
10	Setting up of Indian Institute of Engineering, Science & Technology													15.00				25.00			40.00		
	<b>Total (New Schemes)</b>	<b>5400.00</b>	<b>6373.00</b>	<b>82.00</b>	<b>0.89</b>		<b>116.00</b>	<b>68.16</b>	<b>67.11</b>	<b>552.00</b>	<b>341.00</b>	<b>282.30</b>	<b>556.00</b>	<b>328.00</b>	<b>311.99</b>	<b>722.00</b>	<b>666.00</b>	<b>822.41</b>	2028.00	1404.05	1483.81		
<b>B.</b>	<b>Centrally Sponsored Schemes</b>																						
<b>B-1</b>	<b>Existing Schemes</b>																						
<b>B-2</b>	<b>New Schemes</b>																						
1	Strengthening of Existing Polytechnics	1000.00		50.00	0.02		110.00	110.00	105.99			494.50	494.50	465.30	800.00	650.00	545.40	840.00	840.00	812.69	2294.50	2094.52	1929.38
2	Setting up of New Polytechnics	1320.00	5025.00																				
3	580 new community Polytechnics	580	738.00	20.00	2.01	1.18	19.50	9.50	0.85			157.00	62.00	48.14	160.00	40.00	30.57	162.00	102.00	49.18	518.50	215.51	129.92
4	Women's hostel in Polytechnics	500	500.00				5.00	4.60				100.00	75.00	41.80	120.00	120.00	106.70	121.00	121.00	70.05	346.00	320.60	218.55
<b>A.</b>	<b>Central Sector Schemes of Technical Education(CS)(Total)</b>	<b>23934.00</b>	<b>23576.00</b>	<b>3170.00</b>	<b>1101.17</b>	<b>1065.61</b>	<b>3070.50</b>	<b>2761.12</b>	<b>2726.50</b>	<b>3150.50</b>	<b>3055.50</b>	<b>3034.02</b>	<b>3626.00</b>	<b>3411.00</b>	<b>3364.22</b>	<b>4537.00</b>	<b>4452.00</b>	<b>4779.31</b>	17554.00	14780.79	14969.66		
<b>B.</b>	<b>Centrally Sponsored Schemes of Technical education (CSS)(Total)</b>	<b>3400.00</b>	<b>6263.00</b>	<b>70.00</b>	<b>2.03</b>	<b>1.18</b>	<b>134.50</b>	<b>124.10</b>	<b>106.84</b>	<b>751.50</b>	<b>631.50</b>	<b>555.24</b>	<b>1080.00</b>	<b>810.00</b>	<b>682.67</b>	<b>1123.00</b>	<b>1063.00</b>	<b>931.92</b>	3159.00	2630.63	2277.85		
	<b>Total (Technical Education )</b>	<b>27334.00</b>	<b>29839.00</b>	<b>3240.00</b>	<b>1103.20</b>	<b>1066.79</b>	<b>3205.00</b>	<b>2885.22</b>	<b>2833.34</b>	<b>3902.00</b>	<b>3687.00</b>	<b>3589.26</b>	<b>4706.00</b>	<b>4221.00</b>	<b>4046.89</b>	<b>5660.00</b>	<b>5515.00</b>	<b>5711.23</b>	20713.00	17411.42	17247.51		
1	Total Univ. & Higher Education	49728.00	47444.00	2416.00	1838.37	1835.48	3484.00	3148.01	3205.86	4419.00	3630.00	3627.21	4976.90	4661.90	4473.18	6002.00	5952.00	6094.38	21297.90	19230.28	19236.11		
2	Distance Learning, Scholarship and ICT	6809.00	6312.00	624.00	122.00	67.66	672.00	545.68	478.21	1100.00	460.00	415.48	1120.00	720.00	660.59	1223.00	1130.00	634.25	4739.00	2977.68	2256.19		
3	Book Promotion & Copy Right	70.00	70.00	11.50	11.50	8.05	13.00	10.01	9.72	13.00	13.00	10.99	14.00	14.00	12.53	16.00	16.00	14.81	67.50	64.51	56.10		
4	Language Development	924.00	1100.00	174.00	170.06	150.03	205.00	201.02	171.66	145.00	142.00	134.16	157.00	154.00	142.37	172.00	170.00	160.64	853.00	837.08	758.86		
5	Planning & Administration	78.00	178.00	17.50	16.22	13.50	21.00	16.56	13.19	21.00	20.00	17.48	26.10	25.10	21.21	30.00	29.00	26.67	115.60	106.88	92.05		
6	Technical Education	27334.00	29839.00	3240.00	1103.20	1066.79	3205.00	2885.22	2833.34	3902.00	3687.00	3589.26	4706.00	4221.00	4046.89	5660.00	5515.00	5711.23	20713.00	17411.42	17247.51		
	<b>Grand Total</b>	<b>84943.00</b>	<b>84943.00</b>	<b>6483.00</b>	<b>3261.35</b>	<b>3141.51</b>	<b>7600.00</b>	<b>6806.50</b>	<b>6711.98</b>	<b>9600.00</b>	<b>7952.00</b>	<b>7794.58</b>	<b>11000.00</b>	<b>9796.00</b>	<b>9356.77</b>	<b>13103.00</b>	<b>12812.00</b>	<b>12641.98</b>	47786.00	40627.85	39646.82		

Note: (i) In the NDC document schemewise break up was not given. Therefore, the column of XI plan allocations for those schemes have been shown in shaded area and lumpsum amount has been added in the total row of that sector.