

GOVERNMENT OF JAMMU AND KASHMIR  
CIVIL SECRETARIAT, SCHOOL EDUCATION DEPARTMENT  
Jammu/ Srinagar

**Annual Plan 2012-13 and 12th Five Year Plan 2012-17**

Division / Sector	11th FYP (2007-12) Outlay	Anticipated Expenditure 11th FYP (2007-12) (FINAL)	OUTLAY 2010-11	Actual Expdtt. 2010-11	Outlay 2011-12	Anticipated Expdt. 2011-12	12th FYP (2012-17) Proposed Outlay	Proposed Outlay 2012-13
<b>1 Elementary Education Jammu</b>								
REVENUE	44661.00	26049.99	8220.72	7194.40	8345.32	8429.27	56130.00	9201.71
CAPITAL	20180.20	11591.61	3090.00	2981.05	2220.61	2220.61	16401.00	2702.08
<b>TOTAL</b>	<b>64841.20</b>	<b>37641.60</b>	<b>11310.72</b>	<b>10175.5</b>	<b>10565.93</b>	<b>10649.88</b>	<b>72531.00</b>	<b>11903.79</b>
<b>2 Elementary Education Kashmir</b>								
REVENUE	5768.88	19398.91	4487.79	5044.96	5768.88	6209.16	46187.43	6618.77
CAPITAL	54440.81	13275.19	2540.00	2158.57	3000.00	3000.00	23938.00	3198.43
<b>TOTAL</b>	<b>60209.69</b>	<b>32674.10</b>	<b>7027.79</b>	<b>7203.53</b>	<b>8768.88</b>	<b>9209.16</b>	<b>70125.43</b>	<b>9817.20</b>
<b>3 Secondary Education Jammu</b>								
REVENUE	2532.90	9346.75	3900.00	2925.14	4500.00	4893.08	40173.09	6777.13
CAPITAL	10700.00	7774.66	2000.00	2119.79	2000.00	2000.00	12007.67	2329.52
<b>TOTAL</b>	<b>13232.90</b>	<b>17121.41</b>	<b>5900.00</b>	<b>5044.93</b>	<b>6500.00</b>	<b>6893.08</b>	<b>52180.76</b>	<b>9106.65</b>
<b>4 Secondary Education Kashmir</b>								
REVENUE	2532.90	11066.15	3900.00	3464.13	4500.00	5615.82	66190.00	9871.51
CAPITAL	10700.00	12867.03	2500.00	2726.83	2500.00	2700.00	15805.00	3206.48
<b>TOTAL</b>	<b>13232.90</b>	<b>23933.18</b>	<b>6400.00</b>	<b>6190.96</b>	<b>7000.00</b>	<b>8315.82</b>	<b>81995.00</b>	<b>13077.99</b>
<b>5 Teacher Education Jammu</b>								
REVENUE	300.00	1899.61	711.00	560.50	728.73	690.19	4524.16	742.27
CAPITAL	163.15	867.66	316.00	309.73	413.76	452.30	2387.68	497.00
<b>TOTAL</b>	<b>463.15</b>	<b>2767.27</b>	<b>1027.00</b>	<b>870.23</b>	<b>1142.49</b>	<b>1142.49</b>	<b>6911.84</b>	<b>1239.27</b>
<b>6 Teacher Education Kashmir</b>								
REVENUE	386.93	1630.19	441.57	340.89	572.45	711.74	5609.00	781.36
CAPITAL	92.76	1131.63	401.59	339.31	370.00	370.00	4348.00	573.30
<b>TOTAL</b>	<b>479.69</b>	<b>2761.82</b>	<b>843.16</b>	<b>680.20</b>	<b>942.45</b>	<b>1081.74</b>	<b>9957.00</b>	<b>1354.66</b>
<b>7 Adult Education Jammu</b>								
REVENUE	132.33	651.94	500.00	100.00	500.00	500.00	2500.00	500.00
CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>132.33</b>	<b>651.94</b>	<b>500.00</b>	<b>100.00</b>	<b>500.00</b>	<b>500.00</b>	<b>2500.00</b>	<b>500.00</b>
<b>8 Adult Education Kashmir</b>								
REVENUE	0.00	648.97	500.00	100.00	500.00	500.00	3000.00	500.00
CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>648.97</b>	<b>500.00</b>	<b>100.00</b>	<b>500.00</b>	<b>500.00</b>	<b>3000.00</b>	<b>500.00</b>
<b>9 Dir. &amp; Adm. Jammu</b>								
REVENUE	178.19	201.98	88.43	60.47	75.21	75.00	484.87	81.11
CAPITAL	60.00	141.44	47.00	39.70	50.00	50.00	229.00	53.00
<b>TOTAL</b>	<b>238.19</b>	<b>343.42</b>	<b>135.43</b>	<b>100.17</b>	<b>125.21</b>	<b>125.00</b>	<b>713.87</b>	<b>134.11</b>
<b>10 Dir. &amp; Adm. Kashmir</b>								
REVENUE	77.60	289.12	70.22	67.54	77.60	78.90	645.00	90.90
CAPITAL	193.67	349.89	77.00	127.00	77.00	83.89	922.00	152.00
<b>TOTAL</b>	<b>271.27</b>	<b>639.01</b>	<b>147.22</b>	<b>194.54</b>	<b>154.60</b>	<b>162.79</b>	<b>1567.00</b>	<b>242.90</b>
<b>11 Sarva Shiksha Abhiyan (SSA) Jammu</b>								
REVENUE	0.00	37342.00	9828.00	9828.00	11700.00	11700.00	68181.60	11700.00
CAPITAL	0.00	19155.00	6552.00	6552.00	6300.00	6300.00	45454.40	1936.00
<b>TOTAL</b>	<b>0.00</b>	<b>56497.00</b>	<b>16380.00</b>	<b>16380.00</b>	<b>18000.00</b>	<b>18000.00</b>	<b>113636.00</b>	<b>13636.00</b>
<b>12 Sarva Shiksha Abhiyan (SSA) Kashmir</b>								
REVENUE	0.00	40995.91	11772.00	11772.00	14040.00	14040.00	81818.40	14040.00
CAPITAL	0.00	20392.87	7848.00	7848.00	7560.00	7560.00	54545.60	2324.00
<b>TOTAL</b>	<b>0.00</b>	<b>61388.78</b>	<b>19620.00</b>	<b>19620.00</b>	<b>21600.00</b>	<b>21600.00</b>	<b>136364.00</b>	<b>16364.00</b>
<b>13 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)</b>								
REVENUE	0.00	431.00	200.00	200.00	231.00	231.00	62812.997	8440.792
CAPITAL	0.00	4896.00	2200.00	2200.00	2409.00	2409.00	137197.732	18436.591
<b>TOTAL</b>	<b>0.00</b>	<b>5327.00</b>	<b>2400.00</b>	<b>2400.00</b>	<b>2640.00</b>	<b>2640.00</b>	<b>200010.73</b>	<b>26877.38</b>
<b>14 Grand Total</b>								
REVENUE	56570.73	149952.52	44619.73	41658.03	51539.19	53674.16	438256.55	69345.55
CAPITAL	96530.59	92442.98	27571.59	27401.98	26900.37	27145.80	313236.08	35408.40
<b>TOTAL</b>	<b>153101.32</b>	<b>242395.50</b>	<b>72191.32</b>	<b>69060.01</b>	<b>78439.56</b>	<b>80819.96</b>	<b>751492.63</b>	<b>104753.95</b>