

## SUMMARY OF EXPENDITURE-PLAN

| CLASSIFICATION                                                  | ACTUAL<br>2009-10 | Budget<br>Estimates<br>2010-11 | Actuals<br>Upto Sep<br>2010 | Revised<br>Estimates<br>2010-11 | Budget<br>Estimates<br>2011-12 |
|-----------------------------------------------------------------|-------------------|--------------------------------|-----------------------------|---------------------------------|--------------------------------|
| <b>SECTION A: DEVELOPMENT OF IGNOU</b>                          |                   |                                |                             |                                 |                                |
| <b>Revenue Account</b>                                          |                   |                                |                             |                                 |                                |
| 1. Academic Programme                                           |                   |                                |                             |                                 |                                |
| a) Existing Schools And New Schools                             | 100246792         | 335524700                      | 57016220                    | 281819000                       | 348350000                      |
| b) New Chairs (Proposed under Xith Plan)                        | 5371031           | 61595000                       | 5433012                     | 34516500                        | 42212000                       |
| c) New activities for New Programme (Proposed under XI th Plan) | 96664962          | 612476000                      | 72592265                    | 764178000                       | 894802000                      |
| d) Community College Unit                                       | 0                 | 33160000                       | 0                           | 13557000                        | 16293000                       |
| 2. System Development (C/o from Xth Plan)                       | 9068504           | 32809000                       | 6884587                     | 18641000                        | 28289000                       |
| 3. Indira Gandhi Centre for Freedom Struggle (MHRD)             | 0                 | 13750000                       | 0                           | 7600000                         | 7600000                        |
| 4.e-Gyankosh (Proposed under Xith Plan)                         | 0                 | 11952000                       | 0                           | 14200000                        | 14200000                       |
| 5. PAN African Project                                          | 682287            | 900000                         | 183058                      | 300000                          | 300000                         |
| 6.Special Measures for Disadvantaged Group                      | 4267765           | 47745000                       | 3780944                     | 33013000                        | 30139000                       |
| 7.Provision for Pro-SC/ST (Proposed under XI Plan)              | 0                 | 500000                         | 0                           | 500000                          | 500000                         |
| 8. Establishment of Edu Channel (C/o from Xth Plan)             | 380630564         | 337900000                      | 87597528                    | 341150000                       | 365500000                      |
| 9. Provision for New Pension Scheme                             | 0                 | 3000000                        | 0                           | 3000000                         | 3000000                        |
| 10.Regional Centres                                             | 148463542         | 649144500                      | 2233339                     | 625898110                       | 663032900                      |
| <b>Total Revenue</b>                                            | <b>745395447</b>  | <b>2140456200</b>              | <b>235720953</b>            | <b>2138372610</b>               | <b>2414217900</b>              |
| <b>Capital Account</b>                                          |                   |                                |                             |                                 |                                |
| Development of University Campus, Reg. Centres & other Capital  | 64649676          | 1463215500                     | 83666002                    | 982925000                       | 980921000                      |
| Establishment of Educational Channel (C/o from Xth Plan)        | 47289             | 25000000                       | 18222080                    | 193000000                       | 414000000                      |
| <b>Total Capital</b>                                            | <b>64696965</b>   | <b>1488215500</b>              | <b>101888082</b>            | <b>1175925000</b>               | <b>1394921000</b>              |
| <b>Total-Revenue and Capital (Development of IGNOU)</b>         | <b>810092412</b>  | <b>3628671700</b>              | <b>337609035</b>            | <b>3314297610</b>               | <b>3809138900</b>              |
| <b>SECTION-B EDNERU (C/o from Xth Plan)</b>                     |                   |                                |                             |                                 |                                |
| Revenue Account                                                 | 92537955          | 278706000                      | 4451421                     | 226692000                       | 264052000                      |

| <b>CLASSIFICATION</b>                                         | <b>ACTUAL<br/>2009-10</b> | <b>Budget<br/>Estimates<br/>2010-11</b> | <b>Actuals<br/>Upto Sep<br/>2010</b> | <b>Revised<br/>Estimates<br/>2010-11</b> | <b>Budget<br/>Estimates<br/>2011-12</b> |
|---------------------------------------------------------------|---------------------------|-----------------------------------------|--------------------------------------|------------------------------------------|-----------------------------------------|
| Capital Account                                               | 7134380                   | 220855000                               | 100000                               | 97950000                                 | 82675000                                |
| <b>Total Revenue and Capital of<br/>NER</b>                   | <b>99672335</b>           | <b>499561000</b>                        | <b>4551421</b>                       | <b>324642000</b>                         | <b>346727000</b>                        |
| <b>Section C Grants to SOUs</b>                               |                           |                                         |                                      |                                          |                                         |
| Grant to SOUs (Includes NER<br>Provision) (C/o from Xth Plan) | <b>560359698</b>          | <b>1052312000</b>                       | <b>168343728</b>                     | <b>756931000</b>                         | <b>1019979000</b>                       |
| <b>Grant Total of Section A,B, C<br/>and D</b>                | <b>1470124445</b>         | <b>5180544700</b>                       | <b>510504184</b>                     | <b>4395870610</b>                        | <b>5175844900</b>                       |