

GENERAL EDUCATION

1. FINANCIAL TARGET & ACHIEVEMENT

Against the approved outlay of Rs.1840 crore for 10th Plan, an expenditure of Rs.1045.08 crore (56.80%) was incurred during first three years (2002-06). During the annual plan 2006-07, against the revised allocation of Rs.396.37 crore, an expenditure of Rs.369.24 crore was incurred. Year-wise details are indicated below:-

[Rs. In Lakh]

SN	Department/ Agency	Approved Outlay 10 th FYP 2002-2007	Expenditure		Annual Plan 2006-07	
			2002-03 to 2004-05	2005-06	Revised Outlay	Exp.
1	2	3	4	5	6	7
A. Programme Wise Approved Outlay						
1.	Elementary Education:-	90435.00	41213.44	18596.54	17769.00	16128.13
	ii) Literacy / Adult Education (Sarva Shiksha Abhiyaan)	400.00	375.74	347.57	870.00	870.00
2.	Secondary Education	69165.00	35486.74	8975.40	14645.00	13701.10
3.	Higher Education	24000.00	5637.50	1125.65	6353.00	6225.02
	Total	184000.00	82713.42 [76575.91]	29045.16 [27932.28]	39637.00	38201.64 [36924.25]
B. Department Wise Approved Outlay						
1.	Dte. of Education	88600.00	42973.42	14649.51	19584.00	18276.62
2.	Dte. of Higher Education	24000.00	5637.50	1125.65	6353.00	6225.02
3.	MCD	70000.00	33890.00 [27735.34]	13100.00 [11994.22]	13500.00	13500.00 [12074.87]
4.	NDMC	1400.00	212.50 [229.65]	170.00 [162.90]	200.00	200.00 [347.74]
	Total	184000.00	82713.42 [76575.91]	29045.16 [27932.28]	39637.00	38201.64 [36924.25]

Figures in bracket indicates Actual Expenditure

2. MAJOR PROGRAMMES : TARGETS & ACHIEVEMENTS 2006-07

a. Dte. of Education

SN	Programme	Unit	10 th Plan Target	Achvt. in 2002-06	Target 2006-07	Achievement 2006-07
1	Opening of New Schools	No. of Schools	70	43	6	6
2	C/o Pucca School Buildings	Buildings	20	15	8	4 completed 7-in progress
3	C/o SPS/Porta Cabins	SPS Rooms	6000	1695	158	117
		Porta Cabins		395	363	81
4	Free Supply of Text Books	Students	6.75 lakh	4.57 lakh	5.91lakh	5.85 lakh
5	Subsides for school uniform	Students	10 lakh	16.28lakh	8.84 lakh	8.98 lakh
6	Computer Education in Schools	No. of Schools	1050	1061	912	905
7	Stipend to Girl Students	Students	10 lakh	6.82 lakh	3.00 lakh	2.30 lakh
8	State Awards to Teachers	No. of Teacher	500	240	60	60
9	Awards/Incentives to a) Best Schools b) Best Teacher c) Best Students	No. of Schools	220	74	42	42
		No. of Teachers	250	130	29	29
		No. of Students	1550	2230	310	300

b) DTE. OF HIGHER EDUCATION

1. Construction of Campuses of GGSIP University at Dwarka started. For this purpose, an amount of Rs.43 crore was released to the University in 2006-07.
2. Construction work of the building of Keshav Mahavidyalaya completed and boundary wall of DDU college completed.
3. An amount of Rs.7.35 crore was released to 15 colleges buildings being managed by Trusts affiliated with Delhi University to preserve their heritage status.
4. GIA of Rs.12.50 lakh released for 5% funding colleges for construction of girls hostel.

5. GIA of Rs.3.00 crore released for Indira Gandhi Institute of Technology.
6. 19 Meritorious students studying in Govt. colleges awarded.

I. MAJOR PROGRAMMES : ANNUAL PLAN 2006-07

a) DTE. OF EDUCATION

<u>[Rs. in crore]</u>		
	<u>Revised Outlay</u>	<u>Exp.</u>
i) Opening /Upgradation / bi-furcation of schools	20.05	17.67
ii) Free supply of text books	10.95	10.54
iii) C/o school buildings/Porta Cabins & Repair & maintenance.	73.93	67.73
iv) Subsidy for school uniforms	27.86	26.96
v) Computer Education Programme+ EDP Cell	22.28	22.11
vi) Stipend to girl students	10.00	9.18
vii) Sarva Shiksha Abhiyan	8.70	8.70
viii) Vocational Education Programme	6.10	5.47
ix) Welfare of Educationally backward minority students.	3.15	2.93

Major reasons of short-fall

- i) Under the scheme 'Opening of new schools', an amount of Rs.2.38 crore could not be utilized mainly due to non-availability of guest-teachers and transfer of some posts under non-plan.
- ii) Under the scheme "Subsidy for school uniforms to students and welfare of EBM students", an amount of Rs.0.95 crore could not be utilized because some of the heads of schools insisted on production of income certificate from revenue authorities which could not be produced by the students.

- iii) An amount of Rs.0.63 crore could not be utilized due to non-purchase of material for vocational courses.
- iv) Under the scheme "Stipend to girl students", an amount of Rs.0.83 crore could not be utilized due to projecting demand by the Heads of schools.

c) MUNICIPAL CORPORATION OF DELHI

i) FINANICAL

[Rs.in crore]

		Outlay	Fund Released
i)	Construction of school buildings	64.00	64.00
ii)	C/o Porta Cabins	16.00	16.00
iii)	Expansion of Primary Education	18.40	18.40
iv)	Welfare schemes (Free Uniforms/Bags Text Books etc.)	25.40	25.40

ii) PHYSICAL TARGETS & ACHIEVEMENTS

SN	Items	Unit	Target 2006-07	Achievements in 2006-07
1.	Additional enrolment in Primary Classes	Number	20000	20000
2.	New Schools to be opened	Number	30	19
3.	Free Supply of Text Books, School Bags & Uniform + Shoes & Socks	Number of Children	8.85 lakh	8.85 lakh
4.	Merit Scholarships	Number of Children	8500	8500
5.	Spectacles/Hearing Aids	Number of Children	25000	25000