

**Department of School Education and Literacy  
Scheme Wise Statement of Expenditure for the year 2006-2007**

(Rs. In Crores)

S. No.	Scheme	B.E			Actual Exp. upto March Sy-'I',2007			%age of Exp. over B.E.		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
1	Secretariate				4.95	0.00	4.95	0.00	0.00	0.00
2	Strengthening of Teachers Trg. Instt.	180.00	0.00	180.00	179.67	0.00	179.67	99.82	0.00	99.82
3	Siksha Karmi Project in Rajasthan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Mahila Samakhya	30.00	0.00	30.00	25.76	0.00	25.76	85.87	0.00	85.87
5	National Bal Bhawan	6.00	2.61	8.61	5.40	2.61	8.01	90.00	100.00	93.03
6	District Primary Education Programme(EAP)	200.00	0.00	200.00	97.91	0.00	97.91	48.96	0.00	48.96
7	Nat.Prog. Of Nutritional Support to Primary Edu.(MDM)	2433.00	0.00	2433.00	2319.28	0.00	2319.28	95.33	0.00	95.33
8	Sarva Shiksha Abhiyan (SSA)	5169.00	0.00	5169.00	5053.76	0.00	5053.76	97.77	0.00	97.77
9	Transfer to Prarambhik Shiksha Kosh	8746.00	0.00	8746.00	8935.00	0.00	8935.00	102.16	0.00	102.16
10	Schemes financed from Prarambhik Shiksha Kosh (PSK)									
10.1	Support to primary Education (MDM)	2915.00	0.00	2915.00	2911.00	0.00	2911.00	99.86	0.00	99.86
10.2	Sarva Shiksha Abhiyan (SSA)	5831.00	0.00	5831.00	5830.67	0.00	5830.67	99.99	0.00	99.99
11	Amount met from Prarambhik Shiksha Kosh (PSK)	-8746.00	0.00	-8746.00	-8741.67	0.00	-8741.67	99.95	0.00	99.95
12	National Council for Teacher Edu.	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
13	Kasturba Gandhi Balika Vidyalaya	128.00	0.00	128.00	115.60	0.00	115.60	90.31	0.00	90.31
14	Support to NGOs	7.00	0.00	7.00	14.93	0.00	14.93	213.29	0.00	213.29
15	Continuing Education	149.50	0.00	149.50	120.04	0.00	120.04	80.29	0.00	80.29
16	Literacy Campaigns & Operation restoration	30.00	0.00	30.00	25.34	0.00	25.34	84.47	0.00	84.47
17	Directorate of Adult Edu.	8.00	1.67	9.67	7.40	1.64	9.04	92.50	98.20	93.49
18	National Literacy Mission Authority( NLMA)	1.00	0.07	1.07	0.22	0.03	0.25	22.00	42.86	23.36
19	Sharmik Vidyapeeths(Jan Shikshan Sansthan)	40.00	0.00	40.00	40.04	0.00	40.04	100.10	0.00	100.10
20	Population Education in adultu Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Other Programmes	0.00	0.36	0.36	0.00	0.29	0.29	0.00	80.56	80.56
22	Provision for projects /schemes for the benefitsof NE Areas									
	Sikkim	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>17128.00</b>	<b>4.71</b>	<b>17132.71</b>	<b>16945.30</b>	<b>4.57</b>	<b>16949.87</b>	<b>98.93</b>	<b>97.03</b>	<b>98.93</b>

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		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total	
<b>Schemes Transferred from D/o Higher Education</b>											
3	National Council of Educational Research & Training	35.00	59.03	94.03	33.05	59.03	92.08	94.43	100.00	97.93	
4	Kendriya Vidyalaya Sangathan	235.00	646.00	881.00	235.00	659.36	894.36	100.00	102.07	101.52	
5	Navodaya Vidyalaya Samiti	650.00	155.15	805.15	653.50	165.15	818.65	100.54	106.45	101.68	
6	Information Communication Technologies (ICT)	67.00	0.00	67.00	35.58	0.00	35.58	53.10	0.00	53.10	
7	Integrated Education for Disabled Children	60.00	0.00	60.00	51.28	0.00	51.28	85.47	0.00	85.47	
8	Quality Improvement in Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	National Institute of Open Schooling	4.50	0.00	4.50	4.15	0.00	4.15	92.22	0.00	92.22	
10	Access and Equity	10.00	0.00	10.00	3.00	0.00	3.00	30.00	0.00	30.00	
11	Central Tibetan Schools of Society Administration	4.50	15.30	19.80	4.50	15.60	20.10	100.00	101.96	101.52	
12	Other Programmes	1.00	1.60	2.60	0.00	1.86	1.86	0.00	116.25	71.54	
68	Vocationalisation of Education	20.00	0.00	20.00	2.66	0.00	2.66	13.30	0.00	13.30	
<b>Total (Schemes Transferred from D/o Higher Education)</b>		<b>1087.00</b>	<b>877.08</b>	<b>1964.08</b>	<b>1022.72</b>	<b>901.00</b>	<b>1923.72</b>	<b>94.09</b>	<b>102.73</b>	<b>97.95</b>	
<b>Grand TOTAL</b>		<b>18215.00</b>	<b>881.79</b>	<b>19096.79</b>	<b>17968.02</b>	<b>905.57</b>	<b>18873.59</b>	<b>98.64</b>	<b>102.70</b>	<b>98.83</b>	

Note Budget Provision does not include re-appropriation, supplementary grants/surrenders

Actuals are unaudited provisional figures

1 Crore = 10 Millions

Expenditure incurred by Other Department/ Ministries on the grant(s) of this Department/Ministry is not included in the Scheme-wise details of expenditure.