

**Mr. Chairman,**

It gives me great pleasure to present the estimates of receipts and expenditure for the financial year 2013-14 with respect to the Budget “E” (Primary Education) Fund Code - 30, as required under the provisions of Section 126 C of the Mumbai Municipal Corporation Act 1888, for the consideration of the Education Committee.

It is one of the obligatory duties of the Brihanmumbai Mahanagarपालिका to impart primary education. Through its Education Department Brihanmumbai Mahanagarपालिका strives to improve the standard of primary education imparted in its schools. The department does its best to give holistic education to all its students. Besides academic excellence, we do try to bring in all round development of the students through various extra-curricular activities. Sports and physical activities coupled with activities in music and art help in bringing out the hidden talents of the students. The objective is to provide education to the students to develop in them the sense of belonging to the society and to make them capable to solve their own problems and address the social issues when they grow up.

The size of the Budgetary Estimates “E” (Fund Code – 30) and the abstracts of Revenue Account and the Capital Account are given below and the details thereof are given in the Annexure I to IV on pages 27 to 30.

**SIZE OF BUDGET ESTIMATES - “E”  
(FUND CODE – 30)**

(Rs. In Crore)

Details	Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Income / Receipts	Expenditure	Income / Receipts	Expenditure	Income / Receipts	Expenditure
Revenue Income	1975.62		1679.04		2115.45	
Revenue Expenditure		1975.62		1679.04		2115.45
Capital Receipts	367.02		287.37		357.08	
Capital Expenditure		367.01		287.01		356.98
<b>Total</b>	<b>2342.64</b>	<b>2342.63</b>	<b>1966.41</b>	<b>1966.05</b>	<b>2472.53</b>	<b>2472.43</b>
<b>Excess of Income over Expenditure</b>	---	0.01	---	0.36	---	0.10
<b>Size of Budget Estimates</b>	<b>2342.64</b>	<b>2342.64</b>	<b>1966.41</b>	<b>1966.41</b>	<b>2472.53</b>	<b>2472.53</b>

The Revenue Income as well as Expenditure of Budget “E” (Fund Code – 30), estimated during the current year, i.e.2012-13 is Rs.1975.62 crores whereas the Revenue Income as well as Expenditure of Budget Estimates “E” (FundCode-30) for the next year i.e. 2013-14 is estimated at Rs.2115.45 crores. Thus, the estimated increase of Revenue Income as well as Expenditure of Budget “E” (Fund Code-30) for the next year is Rs.139.83 crores as compared to the year 2012-13.

Budget Estimates of Capital Expenditure under Budget “E” (Fund Code-30) for the year 2012-13 is Rs.367.01 crores and the Revised Estimates are expected to be

Rs.287.01 crores while the estimated Capital Expenditure for the year 2013-14 is Rs. 356.98 crores.

The above figures show that, substantial increase is proposed in Education Sector in Revenue side in the Budget Estimates of 2013-14.

**Before discussing the details of projects / schemes proposed in the ensuing year, I would like to narrate in brief some of the major achievements of Education Department of M.C.G.M. during current year 2012-13. These are as follows:-**

## **2. Achievements of 2012-13 :-**

**2.1** The ambitious project of starting virtual classrooms which was initiated in 2011-12 for secondary school students in 80 Municipal Schools has been expanded to additional 400 schools. 360 primary schools are also included in the project this year. The extension of the said project was inaugurated by Shri Amitabh Bachchan on 23<sup>rd</sup> January, 2013.

Under this project the expertise of excellent teachers / educationists / eminent personalities becomes available to all the students of 480 schools simultaneously through 4 well equipped studios. The students can directly communicate with the speaker in the studio to get their queries solved.

**2.2** School excellence programme initially started in 42 Marathi & 32 Urdu medium schools in the year 2011-12 is expanded to 84 Marathi & 64 Urdu medium schools in academic year 2012 - 13.

- 2.3** With a view to inculcate reading habits amongst students, MCGM established state of the art libraries in 75 primary schools in the year 2011-12. Eighty more such libraries were established in the current year with the assistance of the same voluntary organization "**Room to Read**" at no cost to M.C.G.M. It is well experienced that Students have developed keen interest in reading through these libraries.
- 2.4** The ongoing student welfare schemes of continuous nature like :-
1. Free distribution of text books
  2. Free distribution of educational material (27 items) like note books, stationery items, uniform, etc.
  3. Attendance allowance to girl students.
  4. Bus fare to students residing at distant places.
  5. Payment of fees of students appearing for scholarship examination continued during the year.
- 2.5** 46,842 students were enrolled in Std. I of MCGM schools. As envisaged under "**Sarva Shiksha Abhiyan**", 6515 out of school children were brought into main stream of schooling.
- 2.6** With the help of NGOs, corporate houses and donors, remedial education was imparted to 18470 students in 580 schools. Besides, 11 organizations provided 42 instructors for computer education in 42 schools, 19 organizations provided 105 teachers for improving knowledge of English language of students of non English medium schools.

- 2.7** With the support of renowned organization "British Council", training regarding English teaching was imparted to 1049 MCGM teachers.
- 2.8** A beginning was made in the current year to provide education to children suffering from cancer and for them the Municipal School was started at Jagannath Bhatankar Marg with the help of voluntary organization "Can Kid". At present 50 students undergoing treatment of cancer are enrolled in the said school.
- 2.9** 6553 students from 157 municipal schools were taken to Science Exhibition Centre at City of Los Angeles Municipal School which is famously known as 'Vidnyan Kutuhal Bhavan'. The said centre caters to the scientific inquisitiveness of the students. The students learned a lot from well developed scientific and geographical models in this centre.
- 2.10** 30 students participated in the photography workshop arranged for municipal students. An open photography competition was also arranged for municipal employees and free lance photographers in Mumbai, where in 26 municipal employees and 86 outside photographers took part. An exhibition of selective photographs was held in the auditorium of Music and Art Academy. Hon. Mayor, Dy. Mayor and Chairman Education committee applauded the exhibition and the workshop.
- 2.11** The repairs/up gradation and reconstruction work of 96 Municipal Schools was completed during the year, an all time high during a one year period.

**2.12** A few achievements by individual students and teachers during the year 2012-13 are as follows :-

- **Kumari Prema Jaykumar Perumal**, daughter of auto rickshaw driver, who stood first at all India level in Chartered Accountant Examination is alumnus of Liberty Garden Municipal Primary School, Malad also of Nemani Plot Municipal Secondary School, Malad. Thus she took primary as well as secondary education from Municipal Schools.
- Master **Rohit Rajaram Kanojia**, student of Ratanbai Walbai Municipal Junior College Of Science obtained 2,134 rank in All India IITJEE.
- 3 students scored 90% and more marks, 78 students scored 80% and more marks in the SSC examination of March, 2012.
- Municipal School Student **Kumar Shashikant Ramadhar Yadav** participated in sub junior Boxing Competition held in **Russia**. **Kumari Nidhi Tiwari** is selected for National Level Boxing Competition. 7 students in Boxing, 6 in Wrestling and 1 in Judo; in all 14 students achieved proficiency at State Level sports / games.
- **Prime Minister Shield** is awarded to Rani Laxmibai Guide Company of Marol Police Camp Municipal School. 10 Scouts & Guides were felicitated by Honorable Governor Shri. K. Shankarnarayana at Rajbhavan.
- The drama titled “Aamhala Kadhi He Samjayache” written by Kumari Saloni Dhuri, a 7<sup>th</sup> standard student of Marol Police camp Marathi

Municipal School was performed at different places during observing Road Safety Week. Honorable Sheriff of Mumbai as well as Jt. Police Commissioner (Traffic) felicitated **Kumari Saloni Dhuri** by awarding her a certificate of appreciation and a medal.

- For all round development of children, giving platform to exhibit their hidden talent and for making education an enjoyable pursuit, the education department of MCGM organized **BALKOTSAV** in every ward. Cultural programmes, drama competition and folk dance competition were included in the event. The final folk dance competition held at Yashwant Natya Mandir, Matunga. Honorable mayor of Mumbai felicitated the participants with prizes in kind and certificate of appreciation.
- Various activities are undertaken by Music and Art Academy. Music festival was celebrated in the month of October, 2012 to commemorate the World Music Day. Songs, dances, musical-dramas having classical touch and based on theme ‘Wheel’ were presented by 90 talented children from different schools & 30 music teachers. Dignitaries, especially Honorable Mayor of Mumbai wholeheartedly praised all the students and teachers.
- **Kumari Payal Patil**, student of Worli Naka Municipal School found place in last five finalists in the programme “**Gaurav Maharashtra**” relayed by ‘E’ tv, Marathi channel. 45 students appeared for the “Prarambhik Music Examination” conducted by Akhil Bharatiya

Gandharva Mahavidyalaya wherein 33 students secured 1<sup>st</sup> class and 12 students 2<sup>nd</sup> class.

- Art division of Music & Art academy organized drawing competitions at different levels. In Government Drawing Elementary Grade Exam, 15 Students secured ‘A’ grade and 109 Students secured ‘B’ grade.
- Trained Teacher **Smt. Smita Vijaykumar Patil** of Goshala marg Municipal Marathi School no. 2, Mulund west and Trained Teacher **Smt. Aasha Virendrakumar Mishra** of Asalpha nagar Municipal Hindi school, Ghatkopar (West) won **National “Adarsha Shikshak” Award** for 2011-12
- Headmistress **Smt. Ujwala Sudhakar Sankhe** of Sakharam Tare marg Municipal Marathi School no. 1, Dahisar west, Headmistress **Smt. Smita Yashvant Chouhan** of Shramik Vidyalaya, Jogeshwari East and Trained Teacher **Smt. Sujata Mahadeo Joshi** of Tilak marg Municipal Upper Primary Marathi School, Ghatkopar East have won **State “Adarsha Shikshak” Award** 2011-12.
- **State “Adarsha Shikshak” Awards** for 2012-13 announced on 26th January, 2013 have gone to - **Smt. Saraswati Bagade** of Barve Nagar Municipal Marathi School, Ghatkopar and **Shri Shaikh Rafiq Mohmmad Ahmed** of Gilbert Hill Municipal Urdu School, Andheri west. Special Teacher category State Awardees are - **Smt. Purnima Modak**, Music Teacher of Gundavli Municipal School, Andheri (East)



and **Smt. Trupti Karandikar**, Special Teacher of Municipal School for Mentally Challenged at Khar .

- For the year 2012-13 Savatribai Phule state award is declared to **Smt. Shilpa Naik**, Trained Teacher in Ghatala Municipal Marathi School.
- 50 outstanding teachers of various municipal school were honored with Mayor's Award during the year.

### **2.13 Existing Educational Facilities in brief :**

MCGM imparts free primary education in 8 different mediums of instruction to about 381794 students through its 1153 primary schools. This also include 17 special schools, wherein 839 mentally challenged students receive education.

The Corporation also runs 145 (49 aided & 96 unaided) secondary schools, wherein 54145 students receive education. The Corporation also runs 3 Junior colleges wherein 257 students take standard XI and XII education.

12898 teachers are employed in 1153 municipal primary schools and 1470 teachers in 145 municipal secondary schools. All municipal schools are run in 452 buildings owned by us and in 62 premises taken on rent.

**3. Regarding Implementation of Right of children to Free and Compulsory Education Act, 2009 :-**

Right of children to free and compulsory education Act, 2009 has come into force from 01.04.2010. Pursuant to it the State Government notified 'The Maharashtra Right of children to free and compulsory education rules, 2011', on 11<sup>th</sup> October, 2011. For the speedy implementation of the Act, State Government arranged public awareness workshops. A special meeting was held on 20<sup>th</sup> December, 2012 in our Corporation hall wherein the members of our corporation were given the information about salient features of the R.T.E. Act.

As per the provisions of R.T.E. Act, physical facilities such as a classroom for every teacher, separate toilets for boys and girls, pure drinking water, playground, compound wall etc. are to be made available in every school. I feel happy to state that in all the MCGM schools facilities as relate to separate toilets for boys and girls, drinking water and sufficient classrooms are available. 1099 schools have compound wall as of now. The remaining 54 schools will be covered with compound wall in the coming year.

It is expected to start standard V in the pre-primary school which are up to standard IV at present and to start standard VIII in the schools which are up to standard VII at present. Moreover, the norms are providing Head Masters in primary schools are revised in R.T.E. Act. As per these revised norms, we need 88 additional teachers for standard V, 571 teachers for standard VIII and 939 additional teachers to fulfill pupil-teacher ratio as prescribed in the Act. Also we need to have 471 additional Head Masters as per the revised norms. As per the

provision of section 7 of R.T.E. Act, the sanction of these posts of teachers and head masters is to be accorded by the State Government and the State Government is also required to make financial provision for the same. However, this sanction is awaited from the government. Soon after receiving the sanction from the government, the action of starting standard V in lower primary schools and the standard VIII in upper primary schools will be initiated.

Further, there is a provision to keep 25% seats reserved for admission of children belonging to disadvantaged group and weaker sections of the society. Except the primary sections attached to SSC board, 25% admissions under this quota in other schools which are attached to I.C.S.E., C.B.S.E., I.B. & I.G.C.S.E. boards is being controlled by State Government as at present.

On implementation of provisions of the Act, the teachers in the ratio of 40:1 students will become available in lower primary standards and teachers in the ratio of 35:1 will become available in the upper primary standards. The regular training of the teachers and periodical evaluation of the teachers and schools as per the provisions of the Act will definitely result in improvement in the quality of education.

Workshops of Head Masters and of members of the school Management Committee of MCGM as well as private primary schools are being held to make them aware of provisions of the Act.

An "Advisory Committee" comprising of experts in field of Education is constituted to ensure effective and speedy implementation of the provisions of the Act.

**4. Public Private Partnership Policy for MCGM Schools .**

The MCGM has earlier taken help of different N.G.O.s / Educational Trusts to run its schools to improve the standard of education. However, such efforts were adhoc and limited. Still lot was to be done to raise further the standard of Education. Hence, administration prepared a policy and mechanism for support from renowned and eminent NGOs / Charitable Trusts in the field of the education. There are four categories of public private partnership in the policy-

- 1) Full School Management with private partners' teachers.
- 2) Full School Support from private partners with our teachers in the school.
- 3) Specific Services Partnership.
- 4) One time School Input by NGO.

The said policy is recently sanctioned by Municipal Corporation on 24.01.2013 and will be implemented from the academic year 2013-14.

**Now I will discuss some of the important schemes and projects which are proposed in the budget outlay for 'E' Budget for the Budget Estimates of the year 2013-14 :-**

**5. As regards Important schemes/projects relating to basic infrastructure and measures for improvement of standard of education:-**

- 5.1 Virtual Classroom** As a step forward, the Education Department of MCGM had introduced interactive education through satellite by setting up virtual classrooms in 80 secondary schools in the year 2011-12. Interactive

education imparted through these virtual class rooms has proved to be very effective and impressive. Mass Media and well known dignitaries appreciated this project wholeheartedly. In the year 2012-13 the project is extended to 400 more schools including 360 primary schools. To run the project effectively in all 480 municipal schools a budgetary provision of Rs.6.50 crores is proposed in the secondary school budget and Rs.20 crores is proposed in the primary school budget of 2013-14.

**5.2**  
**Connecting all**  
**schools through**  
**Computer &**  
**Internet**

For Computerized working, the computers, printers, tables & chairs will be provided in every Municipal School as well as in all the administrative offices of the Education Department for the purpose. Further to collect, collate statistical information / reports as well as to re-arrange, re-produce the required information, all MCGM schools and school related offices will be connected through Internet. To provide the above facilities, a provision of Rs.5.02 crores is proposed in the Budget Estimates of 2013-14.

**5.3  
Repairs/upgradation  
& reconstruction of  
Municipal School  
Buildings.**

There are total 452 owned municipal school buildings. Out of the 452 buildings, 103 school buildings do not need repairs / upgradation. 4 School buildings will be reconstructed under redevelopment schemes. Out of remaining 345 school buildings 179 school buildings have already been repaired / upgraded or reconstructed. The work of the repair / upgradation and reconstruction is in progress in 64 school buildings. For 43 school buildings the work of inviting tender is in process. The balance 59 school buildings are proposed to be taken in the year 2013-14 for repairs / reconstruction.

Bharat Nagar Bandra, Veravali Andheri East, Ganesh Nagar Kandivali and Limboni Baug Schools reconstruction work are in progress.

School buildings are in dilapidated condition e.g. Islam Pura, Sindhi Colony, Mumbadevi, the work of preparation of plans and designs will be undertaken in 2013-14.

Further, the work of construction of another 4 new school buildings at Cuffe pared Coloba in South Mumbai in A ward, Bunder Pakhadi at R/South ward, Amenity Space Antop Hill in F/North and Aziz Baug in M/East ward will be undertaken in 2013-14

A provision of Rs.262.23 crores is proposed under Budget Estimates of the year 2013-14 for construction, reconstructions and repairs for school buildings.

Besides, another school building at Lallubhai compound, Mankhurd will be constructed for MCGM by the M.M.R.D.A.

**5.4**  
**Quality**  
**House Keeping**  
**for Municipal**  
**Schools**

To ensure better upkeep and surroundings and to prevent nuisance from anti - social elements in the schools, the attendants, cleaners, electrician and plumber are appointed in 338 school buildings through an outside agency for three year period ending in 2014-15. A provision of Rs.37.29 crores has been proposed in the budget estimates 2013-2014 for this purpose .

**5.5**  
**School Excellence**  
**Programme**

MCGM has adopted “School Excellence Programme” for improvement of quality of education with the support of UNICEF. Under this project, 84 Marathi medium municipal schools & 64 Urdu medium municipal schools were covered during 2012-13.

A provision of Rs.15.68 crores has been proposed in Budget Estimates of 2013-14 under this programme.

**5.6**  
**Libraries in**  
**Schools**

To inculcate habit of reading and in the process to gain knowledge by students the MCGM with support from internationally renowned voluntary organization 'Room to Read India', established 75 libraries in schools in the year 2011-12 and 80 libraries in the year 2012-13. To start similar 278 libraries in remaining school buildings during current year, tender process is in progress and the libraries will be started soon. For the purpose of balance payment a provision of Rs.3.88 crores is proposed in capital Budget Estimates in the year 2013-14.

**5.7**  
**Primary Teachers**  
**Training Center**

To keep oneself updated in newly emerging knowledge branches and upcoming trends in imparting education etc. it is not only useful but essential too to conduct teacher training in all the facets related to school education. As on today "Teacher training" is conducted in available school buildings where in requisite training facilities and environment are not available. Budget provision had been made in 2012-13 to establish a well equipped training center at Chandivali with requisite educational, technical and other facilities. The process of Tender for establishing the training center is in progress. A provision of



Rs.4.50 crores is proposed in budget estimates of 2013-14 to complete the project.

**5.8  
Pure Drinking  
Water**

2290 water purifiers are being installed in all municipal school buildings. Tender process is in progress and the same will be completed soon. For balance payment and their maintenance a provision of Rs. 2.19 crores is proposed in the year 2013-14.

**5.9  
Benches & Desks  
For Students**

To provide Benches and desks in Primary Schools wherever there is a shortage, a provision of Rs.1.05 crore is proposed in the budget estimates of 2013-14.

**5.10  
Self-defence  
training to girl  
students**

This year emphasis will be given on empowerment of girl students. From the funds of Women & Child Welfare Committee and CSR funds of various private / public undertakings / companies, self-defence training in judo-karate, rifle & gun shooting etc. will be arranged for adolescent girl students of MCGM schools by managing training camps in this regard.

**5.11  
Grants for Public  
Library**

An institute named “Mumbai Marathi Grantha Sangrahalay” runs 29 libraries owned by MCGM. To give grant to this institution and to the Asiatic Library

which is the pride of Mumbai a provision of Rs.25 lakh is proposed in the Budget Estimates of 2013-14.

### **As regards Welfare measures adopted for the Municipal School Students**

#### **5.12**

#### **Free supply of Text Books**

Free textbooks are provided to the students of standard I to VIII of Municipal Schools and to students of Standard I to IV of private aided schools through the project ‘Sarva Shiksha Abhiyan’. MCGM provides free textbooks and reference books to the students of Standard IX & X of Municipal Secondary Schools from its own funds.

#### **5.13**

#### **Free distribution of Educational Material & Kits**

Uniforms, shoes, socks, school-kit, note-books, stationery, raincoat & umbrella with other educational material is distributed free of cost to all municipal students. Though it is expected that students should get all the educational articles from the beginning of the academic year it is observed that delay occurs in getting such huge quantity of these articles. Therefore, from the year 2013-14 it is proposed to modify the scheme slightly. Instead of procuring and supplying the said articles, it is proposed to transfer the cash equivalent of these articles in to the saving bank account of students or their parents. A provision of Rs.82.12 crores for Primary Education and Rs.15.29

crores for Secondary Education is proposed in the Budget Estimates of 2013-14.

**5.14**  
**Supply of flavored**  
**Milk**

Supply of 125 ml flavored ultraheated milk in tetra pack to students of Standard I to III and 200 ml milk to students of standard IV to X is made. In the year 2013-14 a provision of Rs.114.32 crores for Primary & Rs.17.69 crores for Secondary is proposed for this scheme.

**5.15**  
**School Feeding**  
**Programme**

Central Government sponsored “School Feeding Programme” is being implemented by MCGM in accordance with the guidelines issued by the Central & State Government for the students of standard I to VIII studying in MCGM primary & secondary schools and private aided schools.

**5.16**  
**Schools with**  
**Hostel for street**  
**Children**

Under “Sarva Shiksha Abhiyan” and as provided in Right to Education Act, a new scheme of establishing four schools with hostel arrangement on top floors of the school building for imparting education to out of school street children is being introduced in the budget year 2013-14. For the purpose the budget provision of Rs.60Lakhs with

sanction of one post of warden and 2 teachers for each such school is made under 'Sarva Shiksha Abhiyan'.

**5.17**  
**School Health**  
**Programme**

Municipal School students undergo regular free medical checkup conducted by Municipal Doctors. Children with minor ailments are treated in the school clinics and those who need higher treatment are referred to nearby municipal dispensaries and hospitals. The treatment is given free of cost.

In addition to the regular Medical checking of students from the year 2013-14 two new health related programmes are being introduced. Under Revised National TB Control Programme the diagnostic camps will be arranged and in the camps information about TB will be given to teachers and students of MCGM schools. The students / teachers found suffering from T.B. will be given free treatment. School Intervention Programme for control of diabetes will also be implemented in private schools to sensitize teachers and students about diabetes.

A Provision of Rs.20 lakh is proposed in the Budget Estimates of 2013-14 for the purpose.

**5.18**  
**Attendance**  
**allowance to**  
**girls students**  
**(Fixed Deposit)**

To increase and retain the enrollment and to increase attendance of municipal girl students, the scheme started from the year 2007-08 to pay Rs.1/- per attended day to the girl child is now modified. Fixed Deposit Account of Rs.2500/- is opened in the name of girl child studying in VII standard in a nationalized

bank. The girl child will receive the maturity amount on attaining 18 yrs. of age.

For this purpose a provision of Rs.6.27 crores is proposed in the Budget Estimates of the year 2013-14.

**5.19****Bus fare  
to the Students**

With a view to enable students residing in remote and distant areas to have access to municipal schools, MCGM has taken a policy decision to pay amount of pass for bus fare to these students. In the Budget Estimates for the year 2013-14, a provision of Rs.17 lakh has been proposed for such primary schools students and Rs.4 lakh for such secondary school students.

**5.20****Scholarship  
Examination**

With the view of giving the opportunity to municipal school students to appear for scholarship examination for standard IV and VII, a provision of Rs.7.10 lakh is proposed in the Budget Estimates of year 2013-14. This provision is for examination fees and school affiliation fees.

**5.21****Scholarship to the  
Students belonging to  
the reserved category  
For Higher Education  
after S.S.C.Examination**

To encourage the students belonging to the reserved category for higher education, scholarship is proposed to be paid to such reserve category students of MCGM schools who clear their S.S.C. examination with at least 60% marks and take further studies in standard XI and XII. For this purpose, a provision of Rs.1.20 crores has been proposed in the Budget Estimates of 2013-14 of secondary section.

**5.22  
Scholarship to the  
students belonging  
to the reserved  
category for  
pursuing Technical  
& Professional  
Courses after H.S.C.**

It is proposed to give scholarship to the municipal school passed students belonging to the reserved category who after passing the H.S.C. Examination enroll in specified professional or technical courses. For this purpose, a provision of Rs.2.40 crores has been proposed in the Budget Estimates of 2013-14 of secondary section.

**Schemes for Private Schools :**

**5.23  
Private Primary  
Aided Schools**

MCGM gives Grant-in-aid to 434 Private Primary Schools located in MCGM Area. In the year 2013-14, a provision of Rs.283.26 crores is proposed for providing Grant-in-aid to these Private Primary Aided Schools and Rs.37 crores for pensionery benefits. Thus a total provision of Rs.320.26 crores has been proposed.

**5.24  
Grant to Balwadi**

For the children of 3 to 5 years age group from poor & middle class families, a total of 504 Balwadi classes are being run in municipal schools with the help of NGOs MCGM provides grant to these Balwadis.

A provision of Rs.1.80 crores has been proposed in the Budget Estimates 2013-14 for the purpose.

**6. Grants from the State Government**

**A) Primary Education**

Brihanmumbai Mahanagarpalika gets Grant-in-aid from the State Government @ 50% of the permissible expenditure incurred on the primary education in MCGM's own primary schools and aided private primary schools. An amount of Rs.67.29 crores is expected to be received from the State Government in the year 2013-14. A provision of Rs.67.29 crores has been shown under the Budget Estimates for the year 2013-14 under the head of 'Grant-in-aid from the State Government for Primary Education'.

**B) Secondary Education**

As per the norms of State Government, 100% grant on permissible expenditure is admissible for 49 Municipal Secondary Schools. A provision of Rs. 83 crores has been shown under the Budget Estimates for the year 2013-14 under Grant-in-Aid head.

Before concluding my statement on the Budget Estimates of the year 2013-14, I am reminded of the quote of Bharat Ratna Dr. Babasaheb Ambedkar who said, "There are many ideals before a man. One really feels from his innermost to inculcate and nourish these ideals. But it is education which guides him to decide which direction to proceed, what efforts be made to achieve these ideals. Hence the importance of education."

It is therefore duty of everyone of us to make all strata of society to understand the importance of education and see that education reaches to every section of the society.

On conclusion, I express my sincere gratitude to Honorable Mayor, Dy. Mayor, Chairman-Standing Committee, Chairman-Education Committee and its Members, Chairpersons of all other committees, members of committees and all the Corporators who extended their co-operation in implementing and executing the various schemes / projects of the Education Department. I hope that as ever all will continue to extend their whole-hearted support and participate spontaneously in strengthening Primary and Secondary Education in MCGM in the coming year.

**Thank you !**

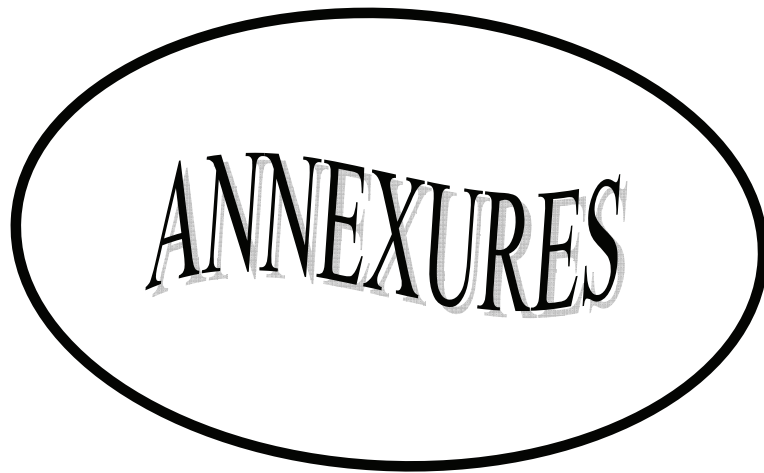
**Mumbai,**

**Date : 4 February, 2013**

**Sitaram Kunte**

**Municipal Commissioner**





ANNEXURES



**Annexure – 1**  
**Revenue Income**

(Rs. in Crore)

Sr. No.	Revenue Income	Budget Estimates 2013-14
1	Tax Revenue	455.13
2	Rental Income from Municipal Properties	2.10
3	Fees & User Charges	0.16
4	Sale & Hire Charges	0.36
5	Revenue Grants, Contributions & Subsidies	67.66
6	Income from Investment	0.07
7	Statutory Contribution from Budget “A”	176.53
8	Special Contribution from Budget “A”	1408.64
9	Other Income	4.80
	<b>Total Revenue Income :</b>	<b>2115.45</b>

**Annexure – 2****Revenue Expenditure**

(Rs. in Crore)

<b>Sr. No.</b>	<b>Revenue Expenditure</b>	<b>Budget Estimates 2013-14</b>
1	Establishment Expenses	830.96
2	Administrative Expenses	62.24
3	Operation & Maintenance	224.42
4	Interest & Finance Charges	0.47
5	Programme Expenses	20.52
6	Revenue Grants, Contributions & Subsidies	966.42
7	Refund of Taxes	10.42
	<b>Total Revenue Expenditure :</b>	<b>2115.45</b>

**Annexure – 3**

## Department-wise Budget Summary for the Financial Year 2013-14

(Rs. in Crore)

<b>Dept. Code</b>	<b>Name of the Department</b>	<b>Revenue Expenditure 2013-14</b>	<b>Project Works 2013-14</b>	<b>Total</b>
10	Municipal Secretary Department	0.85	0.08	0.93
12	Departments on Establishment of Municipal Commissioner's Office	86.73	0.02	86.75
13	Chief Accountant's Department (Finance/ Treasury)	651.60	0.05	651.65
24	Assessor and Collector Department	14.38	...	14.38
30	Education Department	1361.89	283.14	1645.03
34	Mechanical & Electrical Department	...	2.93	2.93
37	Development Plan Department	...	70.76	70.76
	<b>Total:</b>	<b>2115.45</b>	<b>356.98</b>	<b>2472.43</b>

**Annexure -4**  
**Capital Works Budget**

(Rs. in Crores)

Particulars	Budget Estimates 2013-14
Opening Balance as on 1 <sup>st</sup> April	20.18
Capital Receipts	
Bonds – Internal Loan	200.00
Development Fund – u/s 124 J of MRTP Act, 1993	31.77
Primary School Building Construction Fund	5.00
Primary School Building Maintenance Fund	114.10
Grant for Sarva Shiksha Abhiyan	6.21
Total : Capital Receipt	357.08
Total : Fund Available	377.26
Less : Capital Expenditure	356.98
Closing Balance as on 31 <sup>st</sup> March	20.28