

GRANT NO. 6 – EDUCATION

		Total Grant Or Appropriation	Actual expenditure	Saving (-) Excess (+)
(In thousand of rupees)				
REVENUE				
<u>Charged</u> –				
<u>Original</u>	<u>30,50)</u>			
<u>Supplementary</u>	<u>50)</u>	<u>31.00</u>	<u>14.68</u>	<u>-16.32</u>
Amount surrendered during the year				<u>NIL</u>
<u>Voted</u> -				
Original	5741,68,63)			
Supplementary	26,00)	5741,94,63	5162,73,13	-579,21,50
Amount surrendered during the year				-280,74,63
CAPITAL				
Voted -		219,60,00	34,04,12	-185,55,88
Amount surrendered during the year				-138,70,00

Notes and Comments

In the **Charged portion of Revenue Section** of the grant, the overall saving of ₹16.32 lakhs constituted 52.64% of the sanctioned appropriation. An amount of ₹4.00 lakhs remained wholly unutilised under two sub-heads.

In the **Voted portion of Revenue Section** of the grant, saving of ₹57921.50 lakhs constituted 10.09% of the total sanctioned provision.

An amount of ₹5735.00 lakhs remained wholly unutilised under 26 sub-heads. This includes the following sub-heads: –

- Under Major Head “2202”** – General Education – Secondary Education – Other Expenditure – (i) State Share under Information & Communication Technology - ₹1500.00 lakhs – due to non-implementation of Schemes.

(ii) Central Share under Information & Communication Technology (ICT) in Govt./Govt. Aided Schools (CSS) - ₹2000.00 lakhs – due to tender process not materialized & slow progress of scheme.

2. **Under Major Head “2203”** – Technical Education – (A) Polytechnics - Community Development through Polytechnics (CSS) – ₹100.00 lakhs – due to slow progress of scheme.

(B) Engineering/Technical College and Institutes – (a) Grant-in-aid to Delhi Pharmaceutical Sciences & Research – ₹100.00 lakhs – due to project not materialized.

(b) Grant-in-aid to Delhi Technical University for Technical Education Quality improvement programme (TEQIP) (CSS) – ₹450.00 lakhs – due to release of less grant.

3. **Under Major Head “2205”** – Art & Culture – Promotion of Art & Culture – Grant in Aid to Delhi Children Academy - ₹100.00 lakh – due to Code of Conduct came into force in respect of Assembly Election.

4. **Under Major Head “2230”** – Labour and Employment – Training – Other Expenditure – (i) Upgradation of ITI’s into Centre of Excellence equipment procurement for Broad Based Training in existing ITI’s (CSS) – ₹100.00 lakhs – Due to non implementation of scheme.

(ii) Skill Development Initiation Scheme (CSS) – ₹1017.00 lakhs – Due to target of training not achieved and funds from Govt. of India received very late.

Saving / Excess occurred mainly under the following Major Heads: –

(In lakh of rupees)

Major Head “2202”

A.1- General Education

O. 479217.13)

S. 8.00)

R. -20504.13) 458721.00 439052.53 -19668.47

Major Head “2204”

A.2- Sports & Youth Services

O. 3791.50)

S. 1.00)

R. 113.00) 3905.50 3811.54 -93.96

Major Head “2236”

A.4- Nutrition

O. 21095.00)

R. -996.00) 20099.00 17760.72 -2338.28

Major Head “2203”

B.1- Technical Education

O. 26170.69)

S. 3.00)

R. -4532.18) 21641.51 18614.73 -3026.78

Major Head “2230”

B.2- Labour and Employment

O. 9200.31)

S. 3.00)

R. 776.68) 9979.99 7897.19 -2082.80

Major Head “2203”

C.1- Technical Education

O. 1303.00)

S. 1.00)

R. -300.00) 1004.00 563.43 -440.57

Major Head “2205”

E.1- Art & Culture

O. 820.00)

R. 8.00)

828.00 665.87 -162.13

Major Head “2202”

F.1- General Education

O. 1650.00)

S. 1.00)

R. -46.00) 1605.00 1277.40 -327.60

Major Head “2205”

F.2- Art & Culture

O. 6430.00)

S. 6.00)

R. -1110.00) 5326.00 4684.17 -641.83

Major Head “2205”

G.1- Art & Culture

O. 377.00)

R. -77.00)

300.00 241.21 -58.79

Major Head “2205”

H.1- Art & Culture

O. 1217.00)

R. -1009.00)

208.00 183.18 -24.82

Major Head “2203”**I.1- Technical Education**

O. 1028.00)

R. -179.00) 849.00 694.48 -154.52

Major Head “2202”**J.1- General Education**

O. 19870.00)

S. 3.00)

R. -353.00) 19520.00 19202.18 -317.82

Major Head “2203”**K.1- Technical Education**

O. 550.00)

R. -20.00) 530.00 279.32 -250.68

Savings occurred under the following sub-heads: –

1. **Under Major Head “2202” – General Education – (A) Elementary Education – (a) Other Expenditure – Sarva Shiksha Abhiyan (SSA) – Saving of ₹1415.16 lakhs (against the sanctioned provision of ₹5500.00 lakhs) was mainly due to less receipt of funds from Government of India.**

(b) Teachers Training – Grants to Punjabi Academy for Punjabi teaching programs in schools – Saving of ₹303.52 lakhs (against the sanctioned provision of ₹1150.00 lakhs) was mainly due to pay arrear payment not materialized.

(B) Secondary Education – (a) Inspection – Saving of ₹306.90 lakhs (against the sanctioned provision of ₹1990.97 lakhs) was mainly due to non-filling up of vacant posts, non-finalization of MACP cases and less foreign tours.

(b) Text Books - Free supply of Text Books - Saving of ₹745.43 lakhs (against the sanctioned provision of ₹10400.00 lakhs) was mainly due to less funds demanded by the schools & less beneficiaries.

(c) Govt. Secondary Schools – Saving of ₹2956.90 lakhs (against the sanctioned provision of ₹105233.35 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to non-filling up of vacant posts & non-finalization of MACP cases.

(d) Assistance to Non Govt. Secondary Schools – Assistance to Govt. aided Schools for salaries of Employees – Saving of ₹5284.04 lakhs (against the sanctioned provision of ₹43125.00 lakhs) was mainly due to non-filling up of vacant posts, non-finalization of MACP cases & non clearance of bills due to various reasons.

(e) Other Expenditure – (i) Additional Schooling Facilities - Saving of ₹12692.47 lakhs (against the sanctioned provision of ₹204315.50 lakhs inclusive of supplementary provision of ₹2.00 lakhs) was mainly due to non-filling up of vacant posts, non-finalization of MACP cases, receipt of less claims & less purchase of store items.

(ii) Subsidy for school uniforms to the students - Saving of ₹2891.97 lakhs (against the sanctioned provision of ₹12100.00 lakhs) was mainly due to release of less subsidy & less funds demanded by the schools.

(iii) Grant in aid to Aided Schools for subsidy for school uniforms to students – Saving of ₹123.50 lakhs (against the sanctioned provision of ₹1200.00 lakhs) was mainly due to release of less grant.

(iv) Grant in aid to Text Books / uniforms to students admitted under free ship quota in Private Schools – Saving of ₹243.22 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to release of less grant & anticipated claims not came from schools.

(v) Vocationalisation of secondary Education under NVEQF (CSS) – Saving of ₹233.88 lakhs (against the sanctioned provision of ₹276.13 lakhs) was mainly due to anticipated amount of funds not received from Govt. of India.

(f) Special Component Plan for Scheduled Castes – (i) Free Supply of Text Books (SCSP) – Saving of ₹339.75 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to less funds demanded by schools.

(ii) Subsidy for School Uniforms to the Students (SCSP) – Saving of ₹637.32 lakhs (against the sanctioned provision of ₹2880.00 lakhs) was mainly due to release of less subsidy & less funds demanded by schools.

(C) Adult Education – Other Expenditure – Provision of pre-primary/ primary classes in existing government schools – Saving of ₹1703.71 lakhs (against the sanctioned provision of ₹11219.41 lakhs) was mainly due to non-filling up of vacant posts & non-finalization of MACP cases.

(D) General – (a) Direction & Administration – Saving of ₹225.20 lakhs (against the sanctioned provision of ₹2000.98 lakhs) was mainly due to non-filling up of vacant posts of & non-finalization of MACP cases.

(b) Other Expenditure – (i) Welfare of Educationally Backward Minority Students - Saving of ₹296.30 lakhs (against the sanctioned provision of ₹1300.00 lakhs) was mainly due to slow progress of scheme & less funds demanded by schools.

(ii) School Extension Program – Saving of ₹239.25 lakhs (against the sanctioned provision of ₹450.00 lakhs) was mainly due to slow progress of scheme & less utilization of funds by schools.

(iii) Scheme of YUVA – Saving of ₹149.23 lakhs (against the sanctioned provision of ₹3100.00 lakhs) was mainly due to less utilization of funds by schools.

(iv) Right to Education Act – Saving of ₹597.66 lakhs (against the sanctioned provision of ₹2500.00 lakhs) was mainly due to slow progress of scheme.

(v) Integrated Education of disabled at Secondary Stage (IEDSS-CSS) (Central Share) – Saving of ₹428.62 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to anticipated amount of funds not received from Govt. of India.

(vi) Sarva Siksha Abiyan (CSS) – Saving of ₹4913.38 lakhs (against the sanctioned provision of ₹10000.00 lakhs) was mainly due to non receipt of funds from Govt. of India.

(E) University & Higher Education – (a) Assistance to non Government Colleges – Grant-in-aid to Degree Colleges – Saving of ₹562.00 lakhs (against the sanctioned provision of ₹14801.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to release of less grant.

(b) Direction & Administration – Minor Works – Saving of ₹243.01 lakhs (against the sanctioned provision of ₹250.00 lakhs) was mainly due to non initiation of work / scheme.

2. **Under Major Head “2236” – Nutrition – Distribution of Nutritious food & beverages – (a) Mid-day Meal – (i) Mid-day Meal for children – Saving of ₹531.10 lakhs (against the sanctioned provision of ₹2137.00 lakhs) was mainly due to beneficiary institutions not utilized the funds released.**
- (ii) Management, monitoring evaluation & mid day meal scheme (CSS) – Saving of ₹2385.74 lakhs (against the sanctioned provision of ₹16000.00 lakhs) was mainly due to receipt of less grant from Govt. of India.
- (b) Special Component Plan for Scheduled Castes – Mid-day Meal for children (SCSP) – Saving of ₹223.64 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to beneficiary institutions not utilized the funds released.
3. **Under Major Head “2203” – Technical Education – (A) Polytechnics – Direction & Administration – Saving of ₹1158.93 lakhs (against the sanctioned provision of ₹8071.52 lakhs) was mainly due to non-finalization of MACP cases, vacant posts, receipt of less claims bills & payment made to contractual & part time lecturers based on assignments only.**
- (B) Engineering/Technical Colleges and Institutes – (a) Commercial Institute – Saving of ₹188.00 lakhs (against the sanctioned provision of ₹590.00 lakhs) was mainly due to vacancies and receipt of less claims / bills.
- (b) Grant-in-aid to Netaji Subhash Institute of Technology - Saving of ₹638.30 lakhs (against the sanctioned provision of ₹3400.00 lakhs) was mainly due to anticipated number of faculty not turned up & the infrastructure expansion did not materialize.
- (c) Ambedkar Institute of Technology - Saving of ₹274.13 lakhs (against the sanctioned provision of ₹1300.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less bills & purchase proposals did not materialize due to code of conduct of Assembly Election.
- (d) Grant in aid to Delhi Technical University – Saving of ₹4328.00 lakhs (against the sanctioned provision of ₹9100.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to release of less grant & approval from multiple agencies not received for second phase of construction of building.
- (e) Grant-in-aid to Technical University for Women – Saving of ₹204.00 lakhs (against the sanctioned provision of ₹2001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to purchase proposals not materialized.

(f) G.B. Pant Engineering College, Okhla - Saving of ₹740.57 lakhs (against the sanctioned provision of ₹1304.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and purchase of less store items & sanction of the Competent Authority not received in time for payment.

(g) Delhi Institute of Pharmaceutical Science & Research – Direction & Administration – Saving of ₹326.52 lakhs (against the sanctioned provision of ₹1021.00 lakhs) was mainly due to vacancies, less claims, & less number of beneficiaries & codal formalities could not be completed in time, hence purchase not materialized.

(h) Govt. Engineering College Jaffarpur - Saving of ₹270.68 lakhs (against the sanctioned provision of ₹550.00 lakhs) was mainly due to vacancies & bids not finalized & materialized.

4. **Under Major Head “2230”** – Labour & Employment – Training – (a) Direction & Administration – Directorate of Industrial Training – Saving of ₹157.33 lakhs (against the sanctioned provision of ₹580.07 lakhs) was mainly due to non-filling up of vacant posts, less claims, non finalization of MACP cases & purchase & advertisement proposals not materialized.

(b) Training of Craftsmen & Supervisors – Craftsmen training scheme – Saving of ₹427.43 lakhs (against the sanctioned provision of ₹7532.24 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to non finalization of MACP cases, purchase proposals not materialized & anticipated bills not received.

(c) Other Expenditure – Skill centre at Jonapur – Saving of ₹464.81 lakhs (against the sanctioned provision of ₹600.00 lakhs) was mainly due to construction not took place since proposals were not finalized by the executing agencies.

5. **Under Major Head “2205”** – Art and Culture – (A) Fine Arts Education – College of Art – Headquarter Establishment – Saving of ₹153.29 lakhs (against the sanctioned provision of ₹818.00 lakhs) was mainly due to vacant posts, purchase proposal not materialized & receipt of less claims.

(B) Promotion of Art and Culture – (a) Hindi Academy - Saving of ₹114.08 lakhs (against the sanctioned provision of ₹990.00 lakhs) was mainly due to code of conduct came into force on account of Assembly Election.

(b) Grant to Urdu Academy - Saving of ₹168.27 lakhs (against the sanctioned provision of ₹791.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to code of conduct came into force on account of Assembly Election.

(c) Grant-in-aid to Sahitya Kala Parishad General Grant - Saving of ₹276.60 lakhs (against the sanctioned provision of ₹826.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to release of less grant.

(d) Grant-in-aid to Sahitya Kala Parishad for organization of state functions - Saving of ₹862.50 lakhs (against the sanctioned provision of ₹1400.00 lakhs) was mainly due to release of less grant.

(C) Archaeology – Department of Archaeology - Saving of ₹135.79 lakhs (against the sanctioned provision of ₹377.00 lakhs) was mainly due to vacancies, less bills, non finalization of purchase proposal of vehicles / equipments & reduction in expenditure of security guards.

(D) Archives – Delhi Archives - Saving of ₹1033.82 lakhs (against the sanctioned provision of ₹1217.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims / bills and non purchase of equipments.

Further, saving of ₹940.77 lakhs was under 13 sub-heads which exceeds ₹50.00 lakhs but less than ₹1.00 Crore.

The above savings were partly off-set by excesses under the following sub-heads: –

1. **Under Major Head “2202” – General Education – (A) Secondary Education – Other Expenditure – Introduction of Computer Science at +2 stage – Excess of ₹321.58 lakhs (against the sanctioned provision of ₹1501.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to good progress of scheme.**

(B) University and Higher Education – Other Expenditure – Direction & Administration – Setting up of Ambedkar University - Excess of ₹161.50 lakhs (against the sanctioned provision of ₹3701.00 lakhs inclusive of supplementary provision of ₹1.00lakh) was mainly due to release of more grant.

2. **Under Major Head “2204”** – Sports and Youth Services – Youth welfare program for non-students – Cash incentives to outstanding players / sportsmen and Rajiv Gandhi Sports Award – Excess of ₹272.05 lakhs (against the sanctioned provision of ₹726.00 lakhs inclusive of supplementary provision of ₹1.00lakh) was mainly due to more beneficiaries.
3. **Under Major Head “2205”** – Art and Culture – Public Libraries – Composite Library scheme in all Assembly Constituencies being run by Punjabi Academy – Excess of ₹118.81 lakhs (against the sanctioned provision of ₹391.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.

Further, excess of ₹208.02 lakhs was under three sub-heads which exceeds ₹50.00 lakhs but less than ₹1.00 crore.

In the **Voted portion of the Capital Section** of the grant, the overall saving of ₹18555.88 lakhs constituted 84.50% of the sanctioned provision.

An amount of ₹12515.00 lakhs remained wholly unutilized under six sub-heads. This includes the following sub-heads: -

1. **Under Major Head “4202”** – Capital Outlay on Education, Sports, Art & Culture – Art and Culture – Other Expenditure – (i) Museum and Art Gallery – ₹100.00 lakhs – due to non implementation of scheme.

(ii) Conservation illumination of monuments by DTTDC (CSS) – ₹400.00 lakhs – due to non implementation of scheme.
2. **Under Major Head “4250”** – Capital Outlay on Other Social Services – Employment – World Class Skill up gradation Centre at Jonapur – ₹5000.00 lakhs – due to non implementation of scheme.
3. **Under Major Head “6202”** – Loans for Education, Art & Culture – Engineering / Technical Colleges & Institutes – Loans to Indraprastha Institute of Information Technology (IIIT), Delhi – ₹7000.00 lakhs – due to release of less loan and the loan amount sanctioned late, hence could not be transformed to IIIT, Delhi

Saving / Excess occurred mainly under the following Major Head: –

(In lakh of rupees)

Major Head “4202”

AA.1- Capital Outlay on Education,
Sports, Art & Culture

O.	8080.00)			
R.	-4130.00)	3950.00	2931.25	-1018.75

Major Head “4202”

GG.1- Capital Outlay on Education,
Sports, Art & Culture

O.	1240.00)			
R.	-640.00)	600.00	299.70	-300.30

Major Head “4202”

JJ.1- Capital Outlay on Education,
Sports, Art & Culture

O.	640.00)			
R.	400.00)	1040.00	173.17	-866.83

Saving occurred under the following sub-head: –

1. **Under Major Head “4202”** – Capital Outlay on Education, Sports, Art & Culture – (A) General Education – (a) General – Outsourcing of work of school buildings – Excess of ₹5034.91 lakhs (against the sanctioned provision of ₹5100.00 lakhs) was mainly due to works of DSIIDC was transferred to PWD & slow progress of work.

(b) Universities & Higher Education – Setting up of Ambedkar University – Excess of ₹456.83 lakhs (against the sanctioned provision of ₹630.00 lakhs) was mainly due to non initiation of work / scheme.

(B) Art & Culture – Other Expenditure – Conservation of Monuments– Saving of ₹435.30 lakhs (against the sanctioned provision of ₹735.00 lakhs) was mainly due to slow progress of work & administrative delay.

Further, Saving of ₹76.59 lakhs was under one sub head which exceeds ₹50.00 lakh but less than ₹1.00 crore.