

GRANT NO. 6 – EDUCATION

	Total Grant Or Appropriation	Actual expenditure	Saving (-) Excess (+)
(In thousand of rupees)			

REVENUE

Charged –

<u>Original</u>	<u>35,00)</u>			
<u>Re-appropriation</u>	<u>10,00)</u>			
<u>Supplementary</u>	<u>53,00)</u>	<u>98,00</u>	<u>39,85</u>	<u>-58,15</u>

Amount surrendered during the year NIL

Voted -

Original	8691,09,00)			
Supplementary	34,00)	8691,43,00	7635,42,99	-1056,00,01

Amount surrendered during the year -549,33,00

CAPITAL

Voted -

Original	374,12,00)			
Supplementary	45,00,00)	419,12,00	355,49,26	-63,62,74

Amount surrendered during the year -37,82,00

Notes and Comments

In the **Charged portion of Revenue Section** of the grant, the overall saving of ₹58.15 lakhs (against the sanctioned provision of ₹98.00 lakhs inclusive of supplementary provision of ₹53.00 lakhs and re-appropriated amount of ₹10.00 lakhs) constituted 59.33% of the sanctioned appropriation.

An amount of ₹3.00 lakhs remained wholly unutilised under one sub-head.

In the **Voted portion of Revenue Section** of the grant, saving of ₹105600.01 lakhs (against the sanctioned provision of ₹869143.00 lakhs inclusive of supplementary provision of ₹34.00 lakhs) constituted 12.14% of the total sanctioned provision.

An amount of ₹7796.00 lakhs remained wholly unutilised under 31 sub-heads. This includes the following sub-heads: –

- Under Major Head “2202” – General Education – (A) Secondary Education – (a) Teachers training -- Grants-in-aid to SCERT (CSS-TE) -- ₹750.00 lakh – due to non release of grant.**

(b) Govt. Secondary Schools – GIA to Govt. Aided Schools for Menstrual Hygiene in Girls -- ₹100.00 lakh – due to non supply of sanitary napkins in school.

(B) General -- Special Component Plan for Scheduled Castes -- Mensural hygiene in girls (SCSP) -- ₹200.00 lakh – due to less procurement and non supply of sanitary napkins.

2. **Under Major Head “2204”** – Sports and Youth Services – (a) Physical Education -- Physical Education Teacher's in Govt. Schools -- ₹1000.00 lakh – due to receipt of less bills.

(b) Sports and games -- Grant-in-aid to sports Associations -- ₹100.00 lakh – due to non release of grant.

2. **Under Major Head “2203”** – Technical Education – Engineering/Technical College & Institutes – (i) Grant-in-aid to Delhi Technical University for Technical Education Quality improvement programme (TEQIP)(CSS) -- ₹100.00 lakhs – due to no request for release of funds received from the DTU.

(ii) Grant-in-aid to Delhi Skill/Vocational University -- ₹100.00 lakhs – due to release of less grant

(iii) Institute/ Industries Interaction Scheme -- ₹200.00 lakhs – due to non starting of scheme.

3. **Under Major Head “2230”** – Labour and Employment – Training – (a) Industrial Training Institute – Vocational Training improvement project -- World Bank Share (CSS) -- ₹160.00 lakhs – due to less repairs etc and funds from the Govt. of India not received.

(b) Other Expenditure – Skill Development initiative Scheme (CSS) -- ₹1100.00 lakhs – due to less bills.

4. **Under Major Head “2205”** – Art and Culture – (a) Promotion of Art & Cultural – (i) Financial Assistance to NGO for promotion of Poetry Literature, Arts and Culture -- ₹100.00 lakhs – due to release of less grant and non implementation of scheme.

(ii) Ek Bharat Shrestha Bharat -- ₹100.00 lakhs – due to less procurement, less bills and non implementation of scheme.

(b) Archives – Setting up of Heritage Clubs -- ₹100.00 lakhs – due to non implementation of scheme.

5. **Under Major Head “2202”** – General Education – University and Higher Education – (a) Direction & Admn. -- ₹300.00 lakh – due to delay in execution of work.

(b) Institute of Higher Learning – (i) Rashtriya Uchchatar Shiksha Abhiyan (CSS) ₹1800.00 lakh – due to release of less grant and non finalisation of the Institutional Development plan.

(ii) Rashtriya Uchchatar Shiksha Abhiyan (state share) ₹1200.00 lakh – due to release of less grant.

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

(In lakh of rupees)

Dir. of Education
Major Head “2202”

General Education

O. 745462.00)

S. 24.00)

R. -27569.58) 717916.42 678330.45 -39585.97

Major Head “2204”

Sports and Youth Services

O. 9531.00)

S. 1.00)

R. -1063.42) 8468.58 6358.62 -2109.96

Dir. of Training & Technical Education

Major Head “2203”

Technical Education

O. 40388.69)

S. 4.00)

R. -10589.56) 29803.13 24627.73 -5175.40

Major Head “2230”

Labour and Employment

O. 14805.31)

S. 1.00)

R. -2475.44) 12330.87 10340.68 -1990.19

G. B. Pant Engineering

College

Major Head “2203”

Technical Education

O. 1387.00)

R. -325.00) 1062.00 949.07 -112.93

Directorate Of NCC

Major Head “2204”

Sports and Youth Services

O. 2354.00)

R. -429.00) 1925.00 1704.06 -220.94

College of Arts

Major Head “2205”

Art and Culture

O. 1385.00)

R. -201.00) 1184.00 842.33 -341.67

Language Department**Major Head “2202”**

General Education

O.	1405.00)			
S.	0.50)			
R.	1852.50)	3258.00	3258.00	..

Major Head “2205”

Art and Culture

O.	7231.00)			
S.	1.50)			
R.	-1290.50)	5942.00	5752.34	-189.66

Delhi Archives**Major Head “2205”**

Art and Culture

O.	1490.00)			
R.	-987.00)	503.00	368.15	-134.85

**Delhi Institute of Pharmaceutical
Science and Research****Major Head “2203”**

Technical Education

O.	1041.00)			
R.	-190.00)	851.00	767.31	-83.69

Directorate Of Higher Education**Major Head “2202”**

General Education

O.	41550.00)			
S.	1.00)			
R.	-11601.00)	29950.00	29305.59	-644.41

Savings occurred more than ₹1.00 crore mainly under the following sub heads: –

1. **Under Major Head “2202” – General Education – (A) Elementary Education – (a)** Govt. Primary School -- Provision of pre-primary/primary classes in existing Govt. School – Saving of ₹2472.25 lakhs (against the sanctioned provision of ₹18950.00 lakhs) was mainly due to non implementation of scheme and accumulation of meagre savings of 385 DDOs under this head resulted in huge savings.
- (b) Teachers training – Teachers Training Institutions – (i) Grant-in-aid to SCERT (CSS) -- Saving of ₹2100.00 lakhs (against the sanctioned provision of ₹3000.00 lakhs) was mainly due to release of less grant and less release of central share by the GOI.
- (ii) Rashtriya Madhyamic shiksha Abhiyan (CSS) -- Saving of ₹1045.19 lakhs (against the sanctioned provision of ₹1600.00 lakhs) was mainly due to release of less grant.
- (c) Sarva shiksha abhiyan – Sarva shiksha abhiyan (CSS) -- Saving of ₹4242.48 lakhs (against the sanctioned provision of ₹10000.00 lakhs) was mainly due to delayed release of central share by the GOI.

(d) National programme of mid day meal in School – (i) Mid Day Meal for Children (CSS) -- Saving of ₹2221.68 lakhs (against the sanctioned provision of ₹4840.00 lakhs) was mainly due to release of less grant, less procurement and less release of central share by the GOI.

(ii) GIA-to aided schools for mid day meal programme (CSS) -- Saving of ₹536.38 lakhs (against the sanctioned provision of ₹700.00 lakhs) was mainly due to release of less grant and less release of central share by the GOI.

(iii) GIA-to NDMC for mid day meal programme (CSS) -- Saving of ₹203.47 lakhs (against the sanctioned provision of ₹264.00 lakhs) was mainly due to release of less grant.

(iv) GIA-to Delhi Cantt. Board for mid day meal programme (CSS) -- Saving of ₹172.84 lakhs (against the sanctioned provision of ₹180.00 lakhs) was mainly due to release of less grant.

(v) GIA-to North DMC for mid day meal programme (CSS) -- Saving of ₹937.16 lakhs (against the sanctioned provision of ₹1900.00 lakhs) was mainly due to release of less grant and less release of central share by the GOI.

(vi) GIA-to South Delhi Municipal Corporation for mid day meal programme (CSS) -- Saving of ₹1013.36 lakhs (against the sanctioned provision of ₹1800.00 lakhs) was mainly due to release of less grant and less release of central share by the GOI.

(vii) GIA-to East Delhi Municipal Corporation for mid day meal programme (CSS) -- Saving of ₹572.67 lakhs (against the sanctioned provision of ₹1100.00 lakhs) was mainly due to release of less grant and less release of central share by the GOI.

(e) Special Component Plan for Scheduled Castes – (i) Mid Day Meal for children (CSS)(SCSP) -- Saving of ₹877.40 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to less procurement and less release of central share by the GOI.

(ii) GIA to aided schools for Mid Day Meal Programme (CSS)(SCSP) -- Saving of ₹155.38 lakhs (against the sanctioned provision of ₹170.00 lakhs) was mainly due to release of less grant.

(iii) GIA to North Delhi Municipal Corporation for Mid Day Meal Programme (CSS)(SCSP) -- Saving of ₹375.28 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to release of less grant and less release of central share by the GOI.

(iv) GIA to South Delhi Municipal Corporation for Mid Day Meal Programme (CSS)(SCSP) -- Saving of ₹311.28 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to release of less grant and less release of central share by the GOI.

(v) GIA to EDMC for Mid Day Meal Programme (CSS)(SCSP) -- Saving of ₹226.15 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to release of less grant and less release of central share by the GOI.

(B) Secondary Education – (a) Equipments – (i) State Share under Information & communication Technology -- Saving of ₹2000.00 lakhs (against the sanctioned provision of ₹3000.00 lakhs) was mainly due to less procurement.

(ii) Central Share under Information & Communication Technology (ICT) in Govt./Govt. Aided School(CSS) -- Saving of ₹6200.00 lakhs (against the sanctioned provision of ₹7000.00 lakhs) was mainly due to less procurement and pending bills for set up of lab.

(iii) School Extension Programme -- Saving of ₹118.66 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to less utilisation of funds by the schools.

(b) Maintenance of building – Vidyalaya Kalyan Samiti (VKS / SMC) -- Saving of ₹1764.85 lakhs (against the sanctioned provision of ₹5000.00 lakhs) was mainly due to non-execution of work and less utilisation of funds by the schools.

(c) Inspection -- Saving of ₹706.52 lakhs (against the sanctioned provision of ₹3112.00 lakhs) was mainly due to vacant posts, receipt of less claims / bills than anticipated and non clearance of bills due to various reasons.

(d) Teachers training – (i) State Award to Teachers -- Saving of ₹106.22 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to non payment of rewards.

(ii) Grant-in-aid to SCERT -- Saving of ₹2500.00 lakhs (against the sanctioned provision of ₹4500.00 lakhs) was mainly due to release of less grant.

(e) Text Books -- Free Improvement of School Libraries -- Saving of ₹1156.04 lakhs (against the sanctioned provision of ₹1700.00 lakhs) was mainly due to non procurement and less utilisation of funds by the schools.

(f) Examinations -- Examination Reform Branch for quality improvement -- Saving of ₹3720.72 lakhs (against the sanctioned provision of ₹5000.00 lakhs) was mainly due to non procurement and less utilisation of funds by the schools.

(g) Govt. Secondary Schools -- (i) Govt. Secondary Schools -- Saving of ₹18646.05 lakhs (against the sanctioned provision of ₹164892.30 lakhs) was mainly due to vacant posts and accumulation of meagre savings of 1000 DDOs under this head resulted in huge savings.

(ii) Introduction of Computer Science at +2 stage -- Saving of ₹5392.14 lakhs (against the sanctioned provision of ₹8200.00 lakhs) was mainly due to less procurement, less bills and administrative delay.

(iii) Vocationalisation of Secondary Education under NVEQF (CSS) -- Saving of ₹184.52 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to non release of central share by the GOI.

(iv) Scheme of YUVA -- Saving of ₹2203.82 lakhs (against the sanctioned provision of ₹5000.00 lakhs) was mainly due to less bills and less utilisation of funds by the school.

(v) Menstrual Hygiene in Girls -- Saving of ₹805.41 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to non procurement of items.

(vi) Additional Schooling facilities -- Saving of ₹8162.02 lakhs (against the sanctioned provision of ₹315528.00 lakhs) was mainly due to non clearance of certain bills for various reasons & receipt of less number of bills.

(vii) Vocational Education in Schools -- Saving of ₹2105.11 lakhs (against the sanctioned provision of ₹8945.55 lakhs) was mainly due to vacant posts, less bills, non procurement and accumulation of meagre savings of 247 DDOs under this head resulted in huge savings.

(viii) Education & Vocational guidance service in schools -- Saving of ₹605.58 lakhs (against the sanctioned provision of ₹1117.50 lakhs) was mainly due to non implementation of scheme and accumulation of meagre savings of 54 DDOs under this head resulted in huge savings.

(ix) Expansion of teaching of science throughout school stage -- Saving of ₹109.29 lakhs (against the sanctioned provision of ₹189.00 lakhs) was mainly due to non implementation of scheme.

(x) Introduction of Yoga scheme in schools -- Saving of ₹1489.42 lakhs (against the sanctioned provision of ₹5571.00 lakhs) was mainly due to vacant posts and accumulation of meagre savings of 342 DDOs under this head resulted in huge savings.

(h) Special Component Plan for Scheduled Castes – Subsidy for school uniforms to the students(SCSP) – Saving of ₹515.09 lakhs (against the sanctioned provision of ₹4000.00 lakhs) was mainly due to less number of beneficiaries.

(i) Other Expenditure – (i) GIA to Aided Schools for free supply of text books to students – Saving of ₹223.56 lakhs (against the sanctioned provision of ₹950.00 lakhs) was mainly due to less utilisation of funds by the districts.

(ii) GIA to Aided Schools for subsidy for school uniforms to students – Saving of ₹898.00 lakhs (against the sanctioned provision of ₹2200.00 lakhs) was mainly due to release of less grant and less utilisation of funds by the districts.

(iii) Grant-in-aid for text books/uniforms to students admitted under free ship quota in Private Schools – Saving of ₹258.86 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to less utilisation of funds by the districts.

(C) General – (a) Direction & Administration – (i) Direction & Administration -- Saving of ₹1010.00 lakhs (against the sanctioned provision of ₹3482.50 lakhs) was mainly due to vacant posts & non receipt of bills.

(ii) Integrated Education of the disabled at Secondary Stage (IEDSS-CSS) (Central Share) -- Saving of ₹2991.76 lakhs (against the sanctioned provision of ₹3201.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to vacant posts and non release of central share by the Govt. of India.

(iii) Other items -- Saving of ₹139.00 lakhs (against the sanctioned provision of ₹316.00 lakhs) was mainly due to vacant posts.

(b) Special Component Plan for Scheduled Castes – Right to Education Act (SCSP) -- Saving of ₹163.03 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to less utilisation of funds by the district.

2. **Under Major Head “2204” – Sports and Youth Services –** (a) Youth welfare programme for non-students – Cash incentives to outstanding players/sportsmen & Rajiv Gandhi sports Award -- Saving of ₹284.50 lakhs (against the sanctioned provision of ₹1497.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to administrative delay.

(b) Sports and games – (i) Promotion of sports -- Saving of ₹434.50 lakhs (against the sanctioned provision of ₹1197.00 lakhs) was mainly due to vacant posts, non procurement, non receipt of bills and amount of electricity & water charges bills were lesser than anticipated.

(ii) Promotion of Sports & games activities -- Saving of ₹1209.63 lakhs (against the sanctioned provision of ₹5148.00 lakhs) was mainly due to receipt of less bills, non filling of vacant posts and creation of posts initiated were not materialised.

3. **Under Major Head “2203” – Technical Education –** (a) Direction and Administration – Directorate of Technical Education -- Saving of ₹380.35 lakhs (against the sanctioned provision of ₹1444.48 lakhs) was mainly due to vacant posts, non receipt of claims / bills, less procurement, purchase proposals of four vehicles and certain other proposals not finalised.

(b) Polytechnics – Direction and Administration – Saving of ₹2924.27 lakhs (against the sanctioned provision of ₹13315.00 lakhs) was mainly due to vacant posts, non receipt of claims / bills, non finalisation of MACP cases, security & sanitation bills & certain other proposals for procurement of items.

(c) Engineering/Technical Colleges and Institutes – (i) Grant-in-aid to Netaji Subhash Institute of Technology - Saving of ₹2503.02 lakhs (against the sanctioned provision of ₹5802.00 lakhs inclusive of supplementary provision of ₹2.00 lakh) was mainly due to release of less grant and approval of the competent authority not received for the project.

(ii) Commercial Institute -- Saving of ₹154.85 lakhs (against the sanctioned provision of ₹698.20 lakhs) was mainly due to vacant posts, less claims / bills & less procurement.

(iii) Ambedkar Institute of Technology - Saving of ₹377.17 lakhs (against the sanctioned provision of ₹1530.50 lakhs) was mainly due to approval of the competent authority not received for the project.

(iv) Grant in aid to Delhi Technical University – Saving of ₹5375.90 lakhs (against the sanctioned provision of ₹8201.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of less grant and approval of the competent authority not received for the project.

(v) GIA to Delhi Pharmaceutical Sciences & Research – Saving of ₹750.00 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to release of less grant and availability of unspent balance fresh release not made to grantee institution.

(vi) Grant-in-aid to Technical University for Women – Saving of ₹155.85 lakhs (against the sanctioned provision of ₹2200.00 lakhs) was mainly due to release of less grant and minor variation.

(vii) Setting up of Incubation Centre in University/Colleges – Saving of ₹800.00 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to less bills, non release of grant & less repairs etc.

(viii) Delhi Institute of Tool Engineering - Saving of ₹120.80 lakhs (against the sanctioned provision of ₹1801.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to unspent balance of the previous year was adjusted in the grant released.

(ix) Research Grant Scheme -- Saving of ₹1200.00 lakhs (against the sanctioned provision of ₹2200.00 lakhs) was mainly due to release of less grant.

(d) other expenditure -- Staff Development -- Saving of ₹394.70 lakhs (against the sanctioned provision of ₹450.00 lakhs) was mainly due to receipt of less bills and claims not received from the institutions.

4. **Under Major Head “2230” – Labour and Employment – Training – (a) Direction and Administration – Directorate of Industrial Training – Saving of ₹186.20 lakhs (against the sanctioned provision of ₹731.98 lakhs) was mainly due to MACP cases not finalised & purchase proposals including four vehicles not finalised.**

(b) Training of Craftsman and supervisors – Craftsman training scheme – Saving of ₹2372.93 lakhs (against the sanctioned provision of ₹11096.33 lakhs) was mainly due to vacant posts, less bills, less procurement, less repairs, less advertisement and MACP cases & purchase proposals not finalised.

(c) other expenditure -- Skill Centre at Jonapur -- Saving of ₹622.99 lakhs (against the sanctioned provision of ₹800.00 lakhs) was mainly due to less procurement, less repairs, less bills and vacant posts not filled up.

5. **Under Major Head “2203” – Technical Education – Engineering/Technical Colleges / Institutions – G.B. Pant Engineering College, Okhla -- Saving of ₹423.83 lakhs (against the sanctioned provision of ₹1287.00 lakhs) was mainly due to less procurement, vacant posts, less bills, less proposals and non implementation of 7th CPC in respect of teaching staff**

6. **Under Major Head “2204” – Sports and Youth Services – Youth Welfare Programme for the students – NCC / ACC - Saving of ₹629.31 lakhs (against the sanctioned provision of ₹2274.00 lakhs) was mainly due to vacant posts, less claims / bills, less procurement and non receipt of NCC cadets refreshment bills and surrender of funds in respect of 'salary' by various units at last stage.**

6. **Under Major Head “2205” – Art and Culture – (a) Fine Arts Education – College of Art – Headquarter Establishment – Saving of ₹517.39 lakhs (against the sanctioned provision of ₹1333.00 lakhs) was mainly due to vacant posts, non finalisation of CAS cases and funds received at the fag end of the year.**
- (b) Promotion of Art & Cultural – (i) Grants to Hindi Academy – Saving of ₹200.50 lakhs (against the sanctioned provision of ₹1325.50 lakhs inclusive of supplementary provision of ₹0.50 lakh) was mainly due to release of less grant.
- (ii) Grants to Urdu Academy – Saving of ₹165.00 lakhs (against the sanctioned provision of ₹900.00 lakhs) was mainly due to release of less grant.
- (iii) Grants to Punjabi Academy – Saving of ₹195.00 lakhs (against the sanctioned provision of ₹850.00 lakhs) was mainly due to release of less grant.
- (iv) Grants to Sindhi Academy – Saving of ₹120.00 lakhs (against the sanctioned provision of ₹460.00 lakhs) was mainly due to release of less grant.
- (v) Grant-in-aid to Sahitya Kala Parishad for organisation of State Functions – Saving of ₹150.00 lakhs (against the sanctioned provision of ₹600.00 lakhs) was mainly due to release of less grant.
- (c) Public Libraries – Composite Library scheme in All Assembly Constituencies being run by Punjabi Academy – Saving of ₹156.00 lakhs (against the sanctioned provision of ₹791.00 lakhs) was mainly due to release of less grant.
- (d) Archives – (i) Delhi Archives – Saving of ₹196.71 lakhs (against the sanctioned provision of ₹388.00 lakhs) was mainly due to less claims / bills, less procurement, non filling up of vacant posts and saving in Govt. expenditure under "Office expenses" head.
- (ii) Digitalization & Micro Filming of records and conservation of Archival Records – Saving of ₹825.14 lakhs (against the sanctioned provision of ₹1002.00 lakhs) was mainly due to less procurement.
8. **Under Major Head “2203” – Technical Education – Engineering/Technical Colleges / Institutions – Delhi institute of Pharma-ceutical Science & Research -- Saving of ₹240.64 lakhs (against the sanctioned provision of ₹991.00 lakhs) was mainly due to non filling of vacant posts, procurement of 50 computers not materialised and receipt of less travel & medical claims/bills.**
9. **Under Major Head “2202” – General Education – University and Higher Education – (a) Assistance to Universities – (i) Setting up of Ambedkar University -- Saving of ₹7687.00 lakhs (against the sanctioned provision of ₹13101.00 lakhs inclusive of supplementary provision of ₹1.00 lakh)) was mainly due to release of less grant and approval of the competent authority not received.**
- (ii) GIA to Ambedkar University for Early Childhood Care Centre -- Saving of ₹300.00 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to release of less grant.

(b) Assistance to Non Government Colleges – Grant-in-aid to Degree Colleges -- Saving of ₹500.00 lakhs (against the sanctioned provision of ₹21500.00 lakhs) was mainly due to release of less grant.

(c) Special Component Plan for Scheduled Castes – Grant-in-aid to Degree Colleges (SCSP) -- Saving of ₹222.00 lakhs (against the sanctioned provision of ₹700.00 lakhs) was mainly due to release of less grant.

Further, Saving of ₹938.43 lakhs was under thirteen sub heads which exceeds ₹50.00 lakh 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) Elementary Education – (a) Teachers training institutions – (i) Grant-in-aid to SCERT (State Share) – Excess of ₹1196.37 lakhs (against the sanctioned provision of ₹502.00 lakhs inclusive of supplementary provision of ₹2.00 lakh) was mainly due to release of more grant.**

(ii) Rashtriya Madhyamic shiksha Abhiyan -- Excess of ₹277.49 lakhs (against the sanctioned provision of ₹401.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.

(b) Sarva shiksha abhiyan – Sarva shiksha abhiyan (SSA) -- Excess of ₹6065.50 lakhs (against the sanctioned provision of ₹5003.00 lakhs inclusive of supplementary provision of ₹3.00 lakh) was mainly due to release of more grant.

(c) National programme of mid day meal in School – (i) Mid Day Meal for children(State Share) -- Excess of ₹683.64 lakhs (against the sanctioned provision of ₹2184.00 lakhs) was mainly due to more procurement.

(ii) Grants-in-aid to North Delhi Municipal Corporation for Mid Day Meal Programme (State Share) -- Excess of ₹117.00 lakhs (against the sanctioned provision of ₹768.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.

(iii) Grants-in-aid to South Delhi Municipal Corporation for Mid Day Meal Programme (State Share) -- Excess of ₹142.00 lakhs (against the sanctioned provision of ₹653.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.

(iv) Grants-in-aid to East Delhi Municipal Corporation for Mid Day Meal Programme (State Share) -- Excess of ₹110.00 lakhs (against the sanctioned provision of ₹497.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.

(d) Special Component Plan for Scheduled Castes – Mid Day Meal for children (State Share)(SCSP) -- Excess of ₹159.23 lakhs (against the sanctioned provision of ₹482.00 lakhs) was mainly due to more procurement.

(B) Secondary Education – (a) Text Books – Free Supply of Text Books -- Excess of ₹768.23 lakhs (against the sanctioned provision of ₹11000.00 lakhs) was mainly due to more procurement.

(b) Assistance to Non Govt. Secondary Schools – (i) Assistance to Govt. aided schools for salaries of Employees -- Excess of ₹285.21 lakhs (against the sanctioned provision of ₹55001.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.

(ii) Right to Education Act -- Excess of ₹989.09 lakhs (against the sanctioned provision of ₹4001.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more subsidy.

(c) Special Component Plan for Scheduled Castes – Free Supply of Text Books (SCSP) -- Excess of ₹1281.77 lakhs (against the sanctioned provision of ₹3000.00 lakhs) was mainly due to more procurement.

(d) Other Expenditure – Subsidy for school uniforms to the students -- Excess of ₹2310.91 lakhs (against the sanctioned provision of ₹16001.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more subsidy.

(C) General – Scholarship -- Integrated Education of the disabled at Secondary Stage (IEDSS-CSS) (State Share) -- Excess of ₹1651.06 lakhs (against the sanctioned provision of ₹52.00 lakhs inclusive of supplementary provision of ₹2.00 lakh) was mainly due to filling up of vacancies, more claims & more procurement.

2. **Under Major Head “2230”** – Labour and Employment – Training -- Training of Craftsman and supervisors – Privatisation of security & sanitation in the institutions under directorate -- Excess of ₹214.02 lakhs (against the sanctioned provision of ₹421.00 lakhs) was mainly due to more procurement.

3. **Under Major Head “2202”** – General Education – Elementary Education -- Teachers training – Grants to Punjabi Academi for Punjabi teaching programmes in schools -- Excess of ₹1909.50 lakhs (against the sanctioned provision of ₹900.50 lakhs inclusive of supplementary provision of ₹0.50 lakh) was mainly due to release of more grant.

Further, Excess of ₹175.11 lakhs remained in two sub heads which exceeded ₹50.00 lakh but less than ₹1.00 crore.

In the **Voted portion of the Capital Section** of the grant, the overall saving of ₹6362.74 lakhs (against the sanctioned provision of ₹41912.00 lakhs inclusive of supplementary provision of ₹4500.00 lakhs) constituted 15.18% of the sanctioned provision.

An amount of ₹2067.00 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 and Culture – (A) Sports Youth Services, Sports Stadia – Other Expenditure – Development of play grounds swimming pools & sports complexes – ₹1500.00 lakhs – due to slow progress of work and administrative delay.

(B) Technical Education – Poly-Technics – Setting up new Polytechnics (CSS) – ₹400.00 lakhs – due to administrative delay.

(C) General Education – University and Higher Education – Establishment of Sports University – ₹100.00 lakhs – due to slow progress of work.

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

(In lakh of rupees)

Directorate of Education

Major Head “4202”

Capital Outlay on Education

Sports Art and Culture

O. 26500.00)

R. -3580.00) 22920.00 22479.45 -440.55

Directorate of Training and

Technical Education

Major Head “4202”

Capital Outlay on Education

Sports Art and Culture

O. 1150.00)

R. 100.00) 1250.00 210.47 -1039.53

Major Head “4250”

Capital Outlay on other

Social Services

O. 1500.00)

S. 4500.00) 6000.00 5150.10 -849.90

Deptt. of Archaeology

Major Head “4202”

Capital Outlay on Education

Sports Art and Culture

O. 662.00)

R. -262.00) 400.00 395.48 -4.52

Savings occurred more than ₹1.00 crore mainly under the following sub heads: –

1. **Under Major Head “4202”** – Capital Outlay on Education, Sports, Art and Culture –
 (A) General Education – General – Outsourcing of work of school buildings – Saving of ₹2520.55 lakhs (against the sanctioned provision of ₹25000.00 lakhs) was mainly due to slow progress of work.

 (B) Technical Education – Poly-Technics – Equipment – Saving of ₹497.73 lakhs (against the sanctioned provision of ₹600.00 lakhs) was mainly due to supply orders for equipment/furniture’s placed but supply received in 2018-19.
2. **Under Major Head “4250”** – Capital Outlay on Other Social Services – Labour –(i) Equipment -- Saving of ₹561.65 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to supply orders for equipment/furniture’s placed but supply received in 2018-19.

(ii) Setting up of 25 skill Centers -- Saving of ₹288.25 lakhs (against the supplementary provision of ₹4500.00 lakhs) was mainly due to minor variation.

3. **Under Major Head “4202”** – Capital Outlay on Education, Sports, Art and Culture – Art & Culture – Other Expenditure – Conservation of monuments – Saving of ₹199.52 lakhs (against the sanctioned provision of ₹595.00 lakhs) was mainly due to slow progress of work.

Further, Saving of ₹85.17 lakhs was under one sub head which exceeds ₹50.00 lakh but less than ₹1.00 crore.