

## GRANT NO. 6 – EDUCATION

	Total Grant Or Appropriation	Actual expenditure	Saving (-) Excess (+)
(In thousand of rupees)			
<b>REVENUE</b>			
<b><u>Charged –</u></b>	<u>1,54,50</u>	<u>19,89</u>	<u>-1,34,61</u>
Amount surrendered during the year			<u>-1,09,44</u>
<b><u>Voted -</u></b>			
Original                      5135,32,50)			
Supplementary            49,41,00)	5184,73,50	4730,26,56	-454,46,94
Amount surrendered during the year			-234,33,56
<b>CAPITAL</b>			
Voted -	198,10,00	53,08,83	-145,01,17
Amount surrendered during the year			-88,24,00

### **Notes and Comments**

In the Charged portion of Revenue Section of the grant, the overall saving of `134.61 lakhs constituted 87.12% of the sanctioned appropriation. An amount of `135.50 lakhs remained wholly unutilised under four sub-heads. This includes an amount of `124.00 lakhs under Major Head “2205” – Art & Culture – Fine Arts Education – College of Art – Headquarter Estt. – due non filling of posts & receipt of less claims..

In the Voted portion of Revenue Section of the grant, saving of `45446.94 lakhs constituted 8.76% of the total sanctioned provision.

An amount of `2689.50 lakhs remained wholly unutilised under 25 sub-heads. This includes the following sub-heads: –

1. Under Major Head “2202” – General Education – (a) Elementary Education – Teachers Training – (i) State Share under Information & Communication Technology - `1000.00 lakhs – due to non-implementation of Schemes.  
  
(ii) Central Share under Information & Communication Technology (ICT) in Govt./Govt. Aided Schools (CSS) - `1000.00 lakhs – due to tender process not successfully completed.

2. Under Major Head “2203” – Technical Education – Direction & Admn. - Engineering/Technical college and institutes – (i) Grants to Delhi Pharmaceutical Sciences & Research University – `300.00 lakhs – due to bifurcation of grant.
3. Under Major Head “2230” – Labour and Employment – Training – Other Expenditure –Grant-in-aid to Delhi Skill Mission Society – `100.00 lakhs – Due to non-release of grant.
4. Under Major Head “2205”- Art & Culture – Promotion of Art & Culture – Grant in Aid to Delhi Children Academy - `100.00 lakh – Due to non receipt of grant.

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

(In lakh of rupees)

**Major Head “2202”**

A.1- General Education

O. 437900.90)

S. 4001.00)

R. -20936.85) 420965.05 404193.70 -16771.35

**Major Head “2204”**

A.2- Sports & Youth Services

O. 3097.10)

R. 432.90) 3530.00 3336.10 -193.90

**Major Head “2236”**

A.4- Nutrition

O. 14498.00)

R. -200.00) 14298.00 12700.67 -1597.33

**Major Head “2203”**

B.1- Technical Education

O. 19713.60)

S. 468.00)

R. -1600.38) 18581.22 17699.10 -882.12

**Major Head “2230”**

B.2- Labour and Employment

O. 8015.40)

S. 1.00)

R. -262.43) 7753.97 6976.06 -777.91

**Major Head “2203”**

C.1- Technical Education

O. 1529.00)

R. -483.00) 1046.00 1025.51 -20.49

**Major Head “2204”**

D.1- Sports &amp; Youth Services

O. 1407.00)

R. -43.00) 1450.00 1182.56 -267.44

**Major Head “2205”**

F.2- Art &amp; Culture

O. 5874.00)

S. 101.00)

R. 102.00) 6077.00 5211.06 -865.94

**Major Head “2205”**

G.1- Art &amp; Culture

O. 403.00)

R. -109.00) 294.00 232.91 -61.09

**Major Head “2205”**

H.1- Art &amp; Culture

O. 1355.00)

R. -1160.00) 195.00 157.34 -37.66

**Major Head “2203”**

I.1- Technical Education

O. 1006.00)

R. -193.00) 813.00 687.60 -125.40

**Major Head “2202”**

J.1- General Education

O. 16670.00)

S. 370.00)

R. 929.00) 17969.00 17774.80 -194.20

**Major Head “2203”**

K.1- Technical Education

O. 500.00)

R. -169.00) 331.00 298.36 -32.64

Saving occurred under the following sub-heads: –

1. Under Major Head “2202” – General Education – (A) (a) Elementary Education – Teachers Training – Grant in Aid to SCERT (State Share)- Saving of `381.00 lakhs (against the sanctioned provision of `800.00 lakhs) was mainly due to less release of Central Share by Government of India.

(b) (i) Assistance to Local Bodies – Grant in Aid to North Delhi Municipal Corporation for Primary Education-Saving of `500.13 lakhs (against the sanctioned provision of `14000.00 lakhs) was mainly due to bifurcation of grant.

(ii) Grant in aid to South Delhi Municipal Corporation for Primary Education-Saving of `500.00 lakhs (against the sanctioned provision of `11500.00 lakhs) was mainly due to bifurcation of grant.

(iii) Grant in aid to East Delhi Municipal Corporation for Primary Education-Saving of `1000.00 lakhs (against the sanctioned provision of `10000.00 lakhs) was mainly due to bifurcation of grant.

(c) Other Expenditure – Sarva Shiksha Abhiyan (SSA) - Saving of `3151.61 lakhs (against the sanctioned provision of `6040.00 lakhs) was mainly due to less release of Central Share by Government of India.

(B) Secondary Education – (a) Inspection – Saving of `424.11 lakhs (against the sanctioned provision of `2052.85 lakhs) was mainly due to non-filling up of vacant posts, non-finalization of MACP cases and receipt of less bills, economy measures and less foreign tours.

(b) Teacher Training – Grant-in-aid to SCERT – Saving of `100.00 lakhs (against the sanctioned provision of `700.00 lakhs) was mainly due to bifurcation of grant.

(C) Text Books - Free supply of Text Books - Saving of `527.34 lakhs (against the sanctioned provision of `10251.00 lakhs including of supplementary provision of Rs. 1.00 lakhs ) was mainly due to less funds demanded by the schools.

(D) Govt. Secondary Schools – Saving of `10109.26 lakhs (against the sanctioned provision of `105915.00 lakhs was mainly due to non-filling up of vacant posts, non-finalization of MACP cases and receipt of less claims/bills.

(E) Other Expenditure – (i) Additional Schooling Facilities - Saving of `12171.55 lakhs (against the sanctioned provision of `190713.50 lakhs inclusive of supplementary provision of `4000.00 ) was mainly due to non-filling up of vacant posts, non-finalization of MACP cases and non clearance of bills.

(ii) Subsidy for school uniforms to the students - Saving of `2248.40 lakhs (against the sanctioned provision of `13625.00 lakhs) was mainly due to less number of beneficiaries & less funds demanded by the schools.

(iii) Improvement and expansion of teaching of science at schools stage - Saving of `122.15 lakhs (against the sanctioned provision of `380.00 lakhs) was mainly due to vacancies, non finalization of MACP cases and non clearance of bills.

(iv) Introduction of computer science at +2 stage – Saving of `115.60 lakhs (against the sanctioned provision of `1500.00 lakhs) was mainly due to less utilization of funds by CEP branch.

(v) Grant in aid to Aided Schools for for subsidy for school uniforms to students-Saving of `239.94 lakhs (against the sanctioned provision of `1250.00 lakhs) was mainly due to less claims received from schools.

(vi) Grant in aid to Text Books/uniforms to students admitted under free ship quota in Private Schools -Saving of `172.68 lakhs (against the sanctioned provision of `500.00lakhs) was mainly due to bifurcation of grant & less response from Private Schools.

(F) Special Component Plan for Scheduled Castes – Subsidy for School Uniforms to the Students (SCSP) – Saving of `113.90 lakhs (against the sanctioned provision of `1375.00 lakhs) was mainly due to less funds demanded by schools.

(G) Adult Education – Other Expenditure – Provision of pre-primary/ primary classes in existing government schools - Saving of `1691.73 lakhs (against the sanctioned provision of `10620.00 lakhs) was mainly due to non-filling up of vacant posts of teaching & other staff, non-finalization of MACP cases and receipt of less claims/bills.

(H) General – (a) Direction & Administration – Saving of `193.67 lakhs (against the sanctioned provision of `1879.00 lakhs) was mainly due to non-filling up of vacant posts of teaching & other staff, non-finalization of MACP cases and receipt of less claims/bills & economy measures.

(b) Scholarship – Lal Bahadur Shastri Scholarship to Meritorious Students – Saving of `147.90 lakhs (against the sanctioned provision of `400.00 lakhs) was mainly due to less number of beneficiaries.

(c) Other Expenditure – (i) Introduction of Yoga Scheme in Schools - Saving of `130.74 lakhs (against the sanctioned provision of `3551.00 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims/bills.

(ii) Welfare of Educationally Backward Minority Students - Saving of `230.30 lakhs (against the sanctioned provision of `1300.00 lakhs) was mainly due to less funds demanded by the schools.

(iii) Right to Education Act- Saving of `2347.42 lakhs (against the sanctioned provision of `3230.00 lakhs) was mainly due to slow progress of scheme & less claims from public schools.

(I) University & Higher Education – (a) Institute of Higher Learning – Delhi Institute of Heritage Research & Management - Saving of `112.50 lakhs (against the sanctioned provision of `150.00 lakhs) was mainly due to bifurcation of grant.

(b) Direction & Administration – Minor Works – Saving of `177.55 lakhs (against the sanctioned provision of `300.00 lakhs) was mainly due to under utilization of expenditure sanctioned by PWD.

2. Under Major Head “2204” – Sports & Youth Services – Youth Welfare Programme for non students – Cash incentives to outstanding players/sportsmen & Rajiv Gandhi Sports Awards - Saving of `154.33 lakhs (against the sanctioned provision of `610.00 lakhs) was mainly due to variations in achievements of sports persons..

3. Under Major Head “2236” – Nutrition – Distribution of Nutritious food & beverages – (a) Mid-day Meal – (i) Management, monitoring evaluation & mid day meal scheme (CSS) – Saving of 1731.90 lakhs (against the sanctioned provision of `10000.00 lakhs) was mainly due to bifurcation of grant and less utilization of funds by school.

4. Under Major Head “2203” – Technical Education – (a) Polytechnics – Direction & Admn. - Saving of `588.97 lakhs (against the sanctioned provision of `7049.89 lakhs) was mainly due to non-finalization of MACP cases & vacant posts.

(b) Engineering/Technical Colleges and Institutes – (i) Commercial Institute – Saving of `147.36 lakhs (against the sanctioned provision of `507.66 lakhs) was mainly due to vacancies and receipt of less claims / bills.

(ii) Grant-in-aid to Netaji Subhash Institute of Technology - Saving of `600.00 lakhs (against the sanctioned provision of `2400.00 lakhs) was mainly due to vacancies and receipt of less claims / bills.

(iii) Ambedkar Institute of Technology - Saving of `358.96 lakhs (against the sanctioned provision of `1300.00 lakhs) was mainly due to non-filling up of vacant posts, less number of beneficiaries, purchase of less equipments & economy measures.

(iv) Grant in aid to Delhi Technical University - Saving of `1300.00 lakhs (against the sanctioned provision of `6000.00 lakhs) was mainly due to bifurcation of grant.

(v) G.B. Pant Engineering College, Okhla - Saving of `503.49 lakhs (against the sanctioned provision of `1529.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and purchase of less store items.

(vi) Delhi Institute of Pharmaceutical Science & Research - Saving of `308.40 lakhs (against the sanctioned provision of `996.00 lakhs) was mainly due to non purchase of equipments, non finalization of tenders & non procurement of computers.

(vii) Govt. Engineering College Jaffarpur - Saving of `201.64 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to vacancies, less purchase, less claims/bills received & economy measures.

5. Under Major Head “2230” – Labour & Employment – (A) Training-Direction & Administration-Dte. Of Industrial Training-Saving of `119.09 lakhs (against the sanctioned provision of `527.48 lakhs) was mainly due to non-filling up of vacant posts, less claims, economy measures & non finalization of MACP cases.

(B) Training of Craftsmen & Supervisors-Craftsment training scheme-Saving of `506.02 lakhs (against the sanctioned provision of `6644.55 lakhs) was mainly due to non finalization of MACP cases & purchase of less stores.

(C) Other Expenditure – Skill centre at Jonapur-Saving of `208.58 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of schemes.

6. Under Major Head “2204” – Sports & Youth Services – Youth Welfare Programmes for Students-Saving of `243.91 lakhs (against the sanctioned provision of `1357.00 lakhs) was mainly due to vacant posts & non processing of bills due to election.

7. Under Major Head “2205” – Arts and Culture – Promotion of Art and Culture – (a) Grant to Sanskrit Academy - Saving of `131.31 lakhs (against the sanctioned provision of `509.00 lakhs) was mainly due to vacant posts, bifurcation of grant and late receipt of bill.

(b) (i) Grant-in-aid to Sahitya Kala Parishad General Grant - Saving of `166.13 lakhs (against the sanctioned provision of `835.00 lakhs) was mainly due to non organization of various programmes due to model code of conduct.

(ii) Grant-in-aid to Sahitya Kala Parishad for organization of state functions - Saving of `177.97 lakhs (against the sanctioned provision of `1350.00 lakhs) was mainly due to non organization of various programmes due to model code of conduct.

(c) Archaeology – Department of Archaeology - Saving of `170.09 lakhs (against the sanctioned provision of `403.00 lakhs) was mainly due to vacancies, less bills and non finalization of purchase proposal of vehicles.

(d) Archives – Delhi Archives - Saving of `1197.66 lakhs (against the sanctioned provision of `1355.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims / bills and less advertisement and publication

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Further, saving of `681.78 lakhs was under 10 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” - (A) Secondary Education – (a) Assistance to Non-Govt. Secondary Schools – Assistance to Govt. Aided Schools for salaries of employees – Excess of `357.50 lakhs (against the sanctioned provision of `35000.00 lakhs) was mainly due to filling up of vacant posts.

(b) Other Expenditure – Vocational Education in Schools – Excess of `446.19 lakhs (against the sanctioned provision of `1512.45 lakhs) was mainly due to filling up of vacant posts & receipts of more bills.



(B) Adult Education – Other Expenditure – Examination Reforms Branch for Quality Improvement - Excess of `309.90 lakhs (against the sanctioned provision of `700.00 lakhs) was mainly due to good progress of schemes.

(C) General Education-University and Higher Education – (a) Assistance to Non-Government Colleges – Grant-in-aid to Degree Colleges - Excess of `919.00 lakhs (against the sanctioned provision of `13321.00 lakhs inclusive of supplementary provision of `1.00 lakh) was mainly due to bifurcation of grant.

(b) Other Expenditure – Direction & Administration – Setting up of Ambedkar University - Excess of `131.00 lakhs (against the sanctioned provision of `2369.00 lakhs inclusive of supplementary provision of `369.00lakh) was mainly due to bifurcation of grant.

2. Under Major Head “2204” – Sports and Youth Services –Sports & Games – Promotion of Sports & Games Activities - Excess of `398.80 lakhs (against the sanctioned provision of `1441.50 lakhs was mainly due to purchase of more store items & receipt of more claims.
3. Under Major Head “2203” – Technical Education - Engineering/Technical Colleges & Institutes –Grant-in-aid to Technical Universities for women – Excess of `999.00 lakhs (against the sanctioned provision of `1001.00 lakhs inclusive of supplementary provision of `1.00 lakh) was mainly due to bifurcation of grant.

Further, excess of `351.58 lakhs was under five 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 `14501.17 lakhs constituted 73.20% of the sanctioned provision.

An amount of `3615.00 lakhs remained wholly unutilized under five sub-heads. This includes the following sub-heads: -

1. Under Major Head “4202” – Capital Outlay on Education, Sports, Art & Culture – General Education – University & Higher Education – Allotment of land and construction of building of Indraprastha Vishwavidyalaya – `1500.00 lakhs – due to slow progress of works and non finalization of proposal.
  - (ii) Setting up of Ambedkar University - `1100 lakhs due to slow progress of works.

2. Under Major Head “6202” – Loans for Education, Art & Culture – Engg./Technical Colleges & Institutes – Loans to Indraprastha Institute of Information Technology (IIT), Delhi - `1000.00 lakhs – due to sufficient funds already available with IIT and fresh release not approved by the Competent Authority.

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.	10900.00)			
R.	-2250.00)	8650.00	4373.91	-4276.09

**Major Head “4250”**

BB.1- Capital Outlay on other Social  
Services

O.	4500.00)			
R.	-3300.00)	1200.00	829.63	-370.37

**Major Head “4202”**

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

O.	810.00)			
R.	-685.00)	125.00	105.29	-19.71

Saving occurred under the following sub-head: –

1. Under Major Head “4202” – Capital Outlay on Education, Sports, Art & Culture – (A) General Education – General – (i) Construction of School Buildings through VKS – Saving of `206.73 lakhs (against the sanctioned provision of `2600.00 lakhs) was mainly due to works of DSIIDC was transferred to PWD.  
  
(ii) Outsourcing of work of school buildings – Saving of `6026.40 lakhs (against the sanctioned provision of `8000.00 lakhs) was mainly due to works of DSIIDC was transferred to PWD.  
  
(B) Sports Youth Services, sports Stadia – Other Expenditure – Development of play grounds, swimming pools & sports complexes – Saving of `292.96 lakhs (against the sanctioned provision of `300.00 lakhs) was mainly due to slow progress of work.

(C) Art & Culture – Other Expenditure – (i) Conservation of Monuments- Saving of `595.00 lakhs (against the sanctioned provision of `695.00 lakhs) was mainly due to slow progress of work.

2. Under Major Head “4250” – Capital Outlay on Other Social Services – Employment – World class skill upgradation centre at Janakpuri - Saving of `3670.37 lakhs (against the sanctioned provision of `4500.00 lakhs) was mainly due to slow progress of work and non receiving of administrative approval due to dissolution of Delhi Government.

Further, saving of `94.71 lakhs was under one sub head which exceeds `50.00 lakh but less than `1.00 crore.