

## GRANT NO. 8 – SOCIAL WELFARE

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

### REVENUE

#### **Charged –**

<u>Original</u>	<u>4,00)</u>			
<u>Supplementary</u>	<u>2,50)</u>	<u>6,50</u>	<u>2,01</u>	<u>-4,49</u>

Amount surrendered during the year NIL

#### **Voted -**

Original	4707,27,00)			
Supplementary	1,33,00)	4708,60,00	4200,14,56	-508,45,44

Amount surrendered during the year -53,03,56

### CAPITAL

#### **Voted –**

Original	1001,00,00)			
Supplementary	196,08,06)	1197,08,06	1143,65,49	-53,42,57

Amount surrendered during the year NIL

### **Notes and Comments**

In the **Charged portion of Revenue Section** of the grant, the overall saving of ₹4.49 lakhs (against the sanctioned provision of ₹6.50 lakhs inclusive of supplementary provision of ₹2.50 lakhs) constituted 69.07% of the sanctioned appropriation. An amount of ₹4.00 lakhs remained wholly unutilised under one sub-head.

In the **Voted portion of Revenue Section** of the grant, saving of ₹50845.44 lakhs (against the sanctioned provision of ₹470860.00 lakhs inclusive of supplementary provision of ₹133.00 lakhs) constituted 10.79% of the total sanctioned provision.

An amount of ₹4811.20 lakhs remained wholly unutilised under 52 sub-heads. This includes the following sub heads: –

- Under Major Head “2235” – Social Security and Welfare – Social Welfare – (a) Welfare of handicapped – Setting up of half way Homes/long stay homes – ₹200.00 lakhs – due to non operationalisation of half way homes.**  
  
(b) Other Programmes – Financial Assistance to Transgender -- ₹100.00 lakhs – due to non implementation of scheme.

- (c) Other Expenditure – Mass Media & Education (SWD) -- ₹100.00 lakhs – due to non implementation of scheme.
2. **Under Major Head “2225” – Welfare of SC/ST and Backward Classes – (A) Welfare of Scheduled Castes – (a) Education – Post matric Scholarship for OBC Students(CSS) – ₹100.00 lakhs – due to funds received late from the Govt. of India.**
- (b) Special Component Plan for Scheduled Castes – GIA to Delhi Health Mission for providing Antinatal Case Institutional Delivery for SC Women (SCSP) – ₹100.00 lakhs – due to scheme not finalised.
- (B) Welfare of Scheduled Tribes – Assistance to Public sector and Other Undertaking – Society for protection of Scheduled Tribes(CSS) – ₹100.00 lakhs – due to scheme not finalised.
- (C) General – (a) Special Component Plan for Scheduled Castes –Implementation of prohibition of employment as manual scavenger and their rehabilitation (SCSP) - ₹400.00 lakhs - due to slow progress of scheme & no funds sought by the local bodies.
- (b) Other Expenditure – (i) Implementation of prohibition of employment as manual scavenger and their rehabilitation -- ₹600.00 lakhs - due to slow progress of scheme & no funds sought by the local bodies.
- (ii) Swachya Bharat Abhiyan -- ₹100.00 lakhs - due to no funds sought by the local bodies.
- (iii) Welfare of De-Nomadic & Semi Nomadic -- ₹300.00 lakhs - due to slow progress of scheme & final report of the Denotified Commission yet to be finalised.
3. **Under Major Head “3055” – Road Transport – Direction & Administration – (i) Pollution Automatic Number Plate Recognition – ₹100.00 lakhs - due to slow progress of scheme.**
- (ii) Car free Day – ₹100.00 lakhs - due to slow progress of scheme.
- (iii) Feder Bus service/Electric Vehicles – ₹100.00 lakhs - due to slow progress of scheme.
4. **Under Major Head “3075” – Other Transport Services – Others – Other Expenditure – Studies/Consultancy Services for other schemes – ₹250.00 lakhs - due to slow progress of scheme.**
5. **Under Major Head “3435” – Ecology and Environment – Prevention and Control on Pollution – Other Expenditure – Operation and Central Centre Private Bus Cluster and PIS – ₹100.00 lakhs - due to non implementation of scheme.**

6. **Under Major Head “3452” – Tourism – (A) Tourist Infrastructure – Assistance to Public Sector and Other Undertakings – (i) Grant in Aid to Delhi Institute of Hotel Management and Catering Technology - ₹400.00 lakhs - due to release of less grant.**

(ii) Grant-in-aid to Delhi Institute of Hotel Management & Catering Technology for skill Development of student in Govt. Schools - ₹200.00 lakhs - due to release of less grant & tenders were not finalised for the scheme ANKA.

**(B) General – Assistance to Public Sector and Other Undertakings – (i) GIA to DT&TDC for development of soft adventure park at Sanjay Lake (CSS) - ₹100.00 lakhs - due to sufficient funds not released by the ministry.**

(ii) GIA to DT&TDC for Development of Delhi Haat at Janak puri (CSS) – ₹700.00 lakhs - due to sufficient funds not released by the ministry.

Saving / Excess occurred mainly under the following major heads: –

(In lakh of rupees)

**Major Head “2235”**

**(Social Welfare Department )**

Social Security and Welfare

O. 81612.50)

S. 3.00)

R. 9318.40) 90933.90 85591.47 -5342.43

**( Directorate of Women and Child Development )**

O. 70866.00)

S. 55.00)

R. 2714.98) 73635.98 66407.86 -7228.12

**Major Head “2236”**

Nutrition

O. 20100.00)

R. -1400.00) 18700.00 13014.04 -5685.96

**Major Head “2225”**

**(Deptt. for Welfare of SC/ST and Backward classes)**

Welfare of SC/ST and

Other Backward Classes

O. 34945.00)

S. 5.00)

R. 445.00) 35395.00 10361.78 -25033.22

**Major Head “2041”**

**(Transport Deptt.)**

Taxes on Vehicles

O. 26445.00)

R. -6985.24) 19459.76 19094.72 -365.04

**Major Head “3055”**

Road Transport

O. 199501.00)

S. 66.00)

R. -5337.00) 194230.00 194199.12 -30.88

**Major Head “3435”**

Ecology and Environment

O. 491.00)

R. -348.82)

142.18 136.57 -5.61

**Major Head “3452”****(Tourism Department.)**

Tourism

O. 6217.00)

S. 4.00)

R. -3494.00) 2727.00 904.38 -1822.62

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

1. **Under Major Head “2235” – Social Security and Welfare – Social Welfare – (a)** Direction and Administration – (i) Directorate of Social Welfare – Saving of ₹270.66 lakhs (against the sanctioned provision of ₹1188.00 lakhs) was mainly due to vacancies, less claims/bills, no foreign tour & approval of the Competent Authority not received.  
  
(ii) Prohibition, Propaganda, Publicity scheme – Saving of ₹120.95 lakhs (against the sanctioned provision of ₹274.00 lakhs) was mainly due to vacancies, less claims/bills & less advertisements.  
  
(b) Welfare of Handicapped – (i) School/home for mentally retarded children – Saving of ₹153.02 lakhs (against the sanctioned provision of ₹1298.00 lakhs) was mainly due to vacancies & less claims/bills.  
  
(ii) Teachers Training Unit & Lady Noyce School for Deaf & Dumb – Saving of ₹137.83 lakhs (against the sanctioned provision of ₹658.00 lakhs) was mainly due to vacancies & less claims/bills.  
  
(iii) Prevention of disability/education, training and employment of the disabled /publicity of public awareness – Saving of ₹202.44 lakhs (against the sanctioned provision of ₹473.00 lakhs) was mainly due to vacancies, less claims/bills & less advertisements.  
  
(iv) Nursery Primary Education for Deaf – Saving of ₹115.80 lakhs (against the sanctioned provision of ₹314.00 lakhs) was mainly due to vacancies & less claims/bills.

(c) Welfare of aged, infirmed and destitute – Home for Male & Female beggars – Saving of ₹146.97 lakhs (against the sanctioned provision of ₹868.00 lakhs) was mainly due to vacancies & less claims/bills.

2. **Under Major Head “2235” – Security and Welfare – Social Welfare – (a) Direction and Administration -- Directorate of Women & Child Development – Saving of ₹298.99 lakhs (against the sanctioned provision of ₹757.00 lakhs) was mainly less number of proposals from the units.**

(b) Child Welfare – (i) Children Home/Observation Home for Boys – Saving of ₹178.20 lakhs (against the sanctioned provision of ₹1034.00 lakhs) was mainly due to vacancies & less claims/bills.

(ii) Children Home/Observation Home for Girls – Saving of ₹241.08 lakhs (against the sanctioned provision of ₹522.20 lakhs) was mainly due to vacancies, less claims/bills & procurement of less store items.

(iii) Integrated Child Development Services Training Programme (CSS) – Saving of ₹182.70 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to less authorisation received from the Competent Authority.

(iv) Integrated Child Development Services (CSS) – Saving of ₹1884.48 lakhs (against the sanctioned provision of ₹12000.00 lakhs) was mainly due to slow progress of scheme & procurement proposals not finalised.

(v) Honoraum to Anganwadi Workers & Helpers – Saving of ₹1661.81 lakhs (against the sanctioned provision of ₹5800.00 lakhs) was mainly due to slow progress of scheme & vacant posts.

(vi) ICDS (General)-State Share – Saving of ₹1702.42 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to slow progress of scheme & vacant posts.

(vii) Grant-in-aid to Child Protection Society (CSS) – Saving of ₹352.52 lakhs (against the sanctioned provision of ₹1400.00 lakhs) was mainly due to release of less grant & decrease in the number of inmates.

(viii) Beti Bachao Beti Padhao – Saving of ₹304.00 lakhs (against the sanctioned provision of ₹450.00 lakhs) was mainly due to change in the guidelines, funds not released.

(c) Women Welfare – (i) Work Centre for Women – Saving of ₹104.83 lakhs (against the sanctioned provision of ₹291.00 lakhs) was mainly due to vacancies & less claims/bills.

(ii) Nari Niketan – Saving of ₹104.03 lakhs (against the sanctioned provision of ₹259.00 lakhs) was mainly due to vacancies, less claims/bills, anticipated bills not received & less inmates.

(iii) Ladli Yojna – Saving of ₹1021.66 lakhs (against the sanctioned provision of ₹10000.00 lakhs) was mainly due to slow progress of scheme & less number of renewal cases received.

(iv) Mental Health Unit – Saving of ₹151.18 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to slow progress of scheme.

(v) Indira Gandhi Matritva Sahayog Yojna (IGMSY)(CMB) State share – Saving of ₹125.43 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to less number of eligible beneficiaries.

(d) Other Programmes – Bhagidari-new initiative in social development –Saving of ₹964.85 lakhs (against the sanctioned provision of ₹2001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to approval of the Competent Authority received for less utilisation of funds.

(e) Special Component Plan for Scheduled Castes – Ladli Yojna (SCSP) - Saving of ₹223.62 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to less number of fresh cases.

(f) Other Expenditure – (i) Village cottage Home - Saving of ₹166.33 lakhs (against the sanctioned provision of ₹299.00 lakhs) was mainly due to vacancies & less claims/bills.

(ii) Mass Media Education and Studies (DWCD) - Saving of ₹151.46 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to slow progress of scheme & less proposals received than anticipated.

3. **Under Major Head “2236” – Nutrition – Distribution of nutritious food and beverages**  
– (a) Special Nutrition Programme – (i) Supplementary Nutrition Programme – Saving of ₹627.94 lakhs (against the sanctioned provision of ₹6500.00 lakhs) was mainly due to number of beneficiaries reduced.

(ii) Supplementary Nutrition Programme (CSS) – Saving of ₹5274.78 lakhs (against the sanctioned provision of ₹9535.00 lakhs) was mainly due to non receipt of funds from Govt. of India & number of beneficiaries reduced.

(iii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG SABLA) for Supplementary Nutrition Programme (SNP) (CSS) – Saving of ₹485.18 lakhs (against the sanctioned provision of ₹648.00 lakhs) was mainly due to approval of Competent Authority was for less amount.

(b) Special Component Plan for Scheduled Castes – (i) Supplementary Nutrition Programme (SCSP) - Saving of ₹192.72 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to number of beneficiaries reduced.

(ii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG SABLA) for Supplementary Nutrition Programme (SCSP) (CSS) – Saving of ₹277.13 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to approval of Competent Authority was for less amount.

4. **Under Major Head “2225” – Welfare of SC/ST and Backward Classes – (A) Welfare of Scheduled Castes – (a) Education – (i) Scholarship/Merit Scholarship to SC/ST/OBC and Minority students-Class I to XII(SCSP) – Saving of ₹4239.43 lakhs (against the sanctioned provision of ₹6301.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to less progress in the scrutiny of forms due to shortage of staff.**
- (ii) Re-imbursement of Tution fee in Public School – Saving of ₹2064.36 lakhs (against the sanctioned provision of ₹2501.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to less progress in the scrutiny of forms due to shortage of staff.
- (iii) Post Metric Scholarship scheme – Saving of ₹414.70 lakhs (against the supplementary provision of ₹800.00 lakhs) was mainly due to less progress in the scrutiny of forms due to shortage of staff.
- (iv) Hostel for Scheduled Caste Boys (SCSP) – Saving of ₹181.07 lakhs (against the supplementary provision of ₹231.00 lakhs) was mainly due to civil works & installation of solar facility not yet completed.
- (v) Free Supply of Books and Stationery to Scheduled Caste Students in Schools (SCSP) – Saving of ₹4437.78 lakhs (against the supplementary provision of ₹7000.00 lakhs) was mainly due to less progress in the scrutiny of forms due to shortage of staff.
- (vi) Post matric Scholarship for SC Students(CSS) – Saving of ₹999.61 lakhs (against the supplementary provision of ₹1000.00 lakhs) was mainly due to funds received late from the Govt. of India.
- (b) Special Component Plan for Scheduled Castes – (i) Direction & Administration - Saving of ₹375.26 lakhs (against the sanctioned provision of ₹823.00 lakhs) was mainly due to vacant posts & less office expenditures.
- (ii) Free Supply of Books & Stationery to Scheduled Caste Students in Schools – Saving of ₹4082.10 lakhs (against the sanctioned provision of ₹5800.00 lakhs) was mainly due to less progress in the scrutiny of forms due to shortage of staff.
- (iii) Scholership/Merit scholarship to SC/ST/OBC and Minority students - Class I to XII (SCSP) – Saving of ₹3436.31 lakhs (against the sanctioned provision of ₹4700.00 lakhs) was mainly due to less progress in the scrutiny of forms due to shortage of staff.
- (iv) Re-imbursement of tution fee in Public Schools (SCSP) – Saving of ₹1118.75 lakhs (against the sanctioned provision of ₹1200.00 lakhs) was mainly due to less progress in the scrutiny of forms due to shortage of staff.
- (B) Welfare of Backward Classes – Other Expenditure – (i) Grant-in-aid to Commission for the Other Backward Classes of the NCT of Delhi – Saving of ₹121.97 lakhs (against the sanctioned provision of ₹242.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to unspent balance available with the grantee institution.**

(ii) Grant-in-aid to Minority Commission – Saving of ₹215.03 lakhs (against the sanctioned provision of ₹346.00 lakhs) was mainly due to release of less grant & unspent balance available with the grantee institution.

(C) General – (a) Special Component Plan for Scheduled Castes – Scholarship for Colleges & university students for SC/STs(SCSP) – Saving of ₹367.27 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to less number of applications received.

(b) Other Expenditure – Scholarship for Colleges & university students for SC/STs(SCSP) – Saving of ₹241.72 lakhs (against the sanctioned provision of ₹401.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to less number of applications received.

5. **Under Major Head “2041” – Taxes on Vehicles – (a) Collection Charges –**Saving of ₹797.41 lakhs (against the sanctioned provision of ₹4273.00 lakhs) was mainly due to vacancies, less claims/bills & less foreign tours.

(b) Other Expenditure – (i) Road Safety Cell and Grant-in-aid to NGOs – Saving of ₹4580.21 lakhs (against the sanctioned provision of ₹8500.00 lakhs) was mainly due to release of less grant & less number of marshal deployed.

(ii) Compensation to Local Bodies against Parking Fee – North Delhi Municipal Corporation -- Saving of ₹646.71 lakhs (against the sanctioned provision of ₹4087.00 lakhs) was mainly due to less collection.

(iii) Compensation to Local Bodies against Parking Fee – South Delhi Municipal Corporation -- Saving of ₹858.96 lakhs (against the sanctioned provision of ₹5243.00 lakhs) was mainly due to less collection.

(iv) Compensation to Local Bodies against Parking Fee – East Delhi Municipal Corporation -- Saving of ₹348.41 lakhs (against the sanctioned provision of ₹2209.00 lakhs) was mainly due to less collection.

6. **Under Major Head “3055” – Road Transport – Assistance to Public Sector & Other Undertaking – Compensation for meeting deficit of cluster Buses –** Saving of ₹10000.88 lakhs (against the sanctioned provision of ₹40000.00 lakhs) was mainly due to slow progress of scheme.

7. **Under Major Head “3435” – Ecology and Environment – Prevention and control of Pollution– Other Expenditure – Control of Air Pollution from exhaust of Motor Vehicles –** Saving of ₹254.43 lakhs (against the sanctioned provision of ₹391.00 lakhs) was mainly due to slow progress of scheme.

8. **Under Major Head “3452” – Tourism – General – Promotion & Publicity – (i) Promotion of tourism Delhi as a destination --** Saving of ₹2943.11 lakhs (against the sanctioned provision of ₹3410.00 lakhs) was mainly due to slow progress of scheme & proposals were not finalised for payment.



(ii) Tourism Infrastructure -- Saving of ₹962.25 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to slow progress of scheme & tenders were not finalised.

Further, saving of ₹1174.37 lakhs remained under 16 sub-heads which exceeded ₹50.00 lakhs but less than ₹1.00 crore.

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

1. **Under Major Head “2235” – Social Security and Welfare – (A) Social Welfare – (a) Welfare of Handicapped – Unemployment allowance to disabled persons – Excess of ₹3072.54 lakhs (against the sanctioned provision of ₹10001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to good progress of scheme.**  
  
(b) Welfare of aged, infirmed and destitute – Senior Citizen Pension Scheme (Expansion of Old Age Assistance) – Excess of ₹2993.01 lakhs (against the sanctioned provision of ₹55001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to increase of pension.  
  
(B) National Social Assistance Programme – National Family Benefit Scheme – Excess of ₹186.21 lakhs (against the sanctioned provision of ₹509.00 lakhs) was mainly due to good progress of scheme.
2. **Under Major Head “2235” – Social Security and Welfare – Social Welfare – (a) Direction & Admn. – Security-Internal & External sanitation (DWCD) – Excess of ₹129.45 lakhs (against the sanctioned provision of ₹1400.00 lakhs) was mainly due to good progress of scheme.**  
  
(b) Women welfare – (i) State Commission for Women – Excess of ₹104.00 lakhs (against the sanctioned provision of ₹7001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to release of more grant.  
  
(ii) Pension to widows – Excess of ₹5994.85 lakhs (against the sanctioned provision of ₹23701.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to increase of pension.
3. **Under Major Head “3055” – Road Transport – Assistance to Public Sector and Other Undertakings – GIA to DTC for working deficit – Excess of ₹4934.00 lakhs (against the sanctioned provision of ₹150066.00 lakhs inclusive of supplementary provision of ₹66.00 lakhs) was mainly due to release of more grant.**
4. **Under Major Head “3452” – Tourism – General – Promotion & Publicity – Beautification of entry point – Excess of ₹100.00 lakhs (against the sanctioned provision of ₹100.00 lakhs) was mainly due to more bills.**

Further Excess of ₹235.49 lakhs remained under three sub-head which exceeded ₹50.00 lakhs but less than ₹1.00 Crore.

In the **Voted portion of the Capital Section** of the grant, saving of ₹5342.57 lakhs (against the sanctioned provision of ₹119708.06 lakhs inclusive of supplementary provision of ₹19608.06 lakhs) constituted 4.46% of the total sanctioned provision.

An amount of ₹27623.00 lakhs remained wholly unutilised under eight sub-heads. This includes the following sub-heads: –

1. **Under Major Head “4235”** – Capital Outlay on Social Security and Welfare – Social Welfare – Welfare of Handicapped – Scheme for Implementation of Persons with disabilities act 1995 (SIPDA) (CSS) – Saving of ₹300.00 Lakhs – due to authorisation of the Competent Authority not received.
2. **Under Major Head “5055”** – Capital Outlay on Road Transport – (a) Investment in Public Sector and other Undertakings – (i) Equity Capital to Delhi Transport Corporation for purchase of Buses – ₹15000.00 lakhs – due to non release of equity capital.
  - (ii) Installation of CCTV Cameras in DTC and Cluster Buses (State Share) – ₹9000.00 lakhs – due to non implementation of scheme.
  - (iii) Installation of CCTV Cameras in DTC and Cluster Buses (CSS) – ₹1000.00 lakhs – due to non implementation of scheme.
  - (b) Other Expenditure – (i) Introduction of Electronic Trolley Busses-Alternative mode of Transport – ₹1123.00 lakhs – due to administrative delay by the work execution agency.
  - (ii) Mono Rail – ₹100.00 lakhs – due to non implementation of scheme.
  - (iii) Encouragement of pedestrian and non-motorized vehicles. – ₹100.00 lakhs – due to non implementation of scheme.
3. **Under Major Head “7055”** – Loan for Road Transport – Other Loans – Loan to DTTDC for ISBT -- ₹1000.00 lakhs - due to non release of loan.

Saving / Excess occurred under the following major heads: –

(In lakh of rupees)

**Major Head “4235”**

**(Social Welfare Department)**

Capital Outlay on Social Security  
& Welfare

O.	400.00)			
S.	452.00)			
R.	448.00)	1300.00	454.25	-845.75

**(Dir. of Women & Child Development)**

O.	2000.00)			
R.	-380.00)	1620.00	1416.62	-203.38

**Major Head “4225”  
(Deptt. for Welfare of SC/ST and Backward Classes)**

Capital Outlay on Welfare of SC/ST and other Backward Classes	5000.00	2517.31	-2482.69
---------------------------------------------------------------	---------	---------	----------

**Major Head “5055”  
(Transport Department)**

Capital Outlay on Road Transport

O.	77750.00)			
R.	-37010.94)	40739.06	38928.31	-1810.75

**Major Head “7055”**

Loans for Road Transport

O.	14950.00)			
S.	19156.06)			
R.	36942.94)	71049.00	71049.00	..

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

- Under Major Head “4235”** – Capital Outlay on Social Security & Welfare – Social Welfare – (a) Welfare of Aged, infirm & destitute – old Age Home – Saving of ₹139.53 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to non payment of honorarium to non official members.  
  
(b) Other Expenditure – Provision of additional facilities in the existing buildings (SWD) – Saving of ₹199.25 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to expenditure sanction not received in time
- Under Major Head “4235”** – Capital Outlay on Social Security & Welfare – Social Welfare – Women's Welfare – Construction of working women hostel – Saving of ₹557.20 lakhs (against the sanctioned provision of ₹1850.00 lakhs) was mainly due to slow progress of scheme & construction proposals not finalised.
- Under Major Head “4225”** – Capital Outlay on Welfare of S.C./S.T. and Other Backward Classes – Welfare of Scheduled Caste – Special Component Plan for Scheduled Castes – Improvement of SC Basties (SCSP) – Saving of ₹2482.69 lakhs (against the sanctioned provision of ₹5000.00 lakhs) was mainly due to less number of eligible proposals received & slow progress in the execution of work.

4. **Under Major Head “5055”** – Capital Outlay on Road Transport – Land and Buildings – (i) Transport Department – Saving of ₹409.25 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to slow progress of work.

(ii) Purchase of land for new Bus Terminal – Saving of ₹12036.50 lakhs (against the sanctioned provision of ₹17500.00 lakhs) was mainly due to slow progress of work & less number of RA bills received.

Further, savings of ₹52.94 lakhs remained under one sub-head which exceeded ₹50.00 lakhs but less than ₹1.00 crore.

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

1. **Under Major Head “4235”** – Capital Outlay on Social Security & Welfare – Social Welfare – Welfare of Aged, infirm & destitute – Half way Home/Long stay Home – Excess of ₹241.03 Lakhs (against the supplementary provision of ₹152.00 lakhs) was mainly due to good progress of scheme.
2. **Under Major Head “7055”** – Loan for Road Transport – Loan to Public Sector & Other Undertakings – Loan to MRTS for reimburse-ment of Central Taxes – Saving of ₹37943.94 lakhs (against the sanctioned provision of ₹29156.06 lakhs inclusive of supplementary provision of ₹19156.06 lakhs) was mainly due to release of loan to MRTS.