

## GRANT NO. 10 – DEVELOPMENT

	Total Grant Or Appropriation	Actual expenditure	Saving (-) Excess (+)
(In thousand of rupees)			
<b>REVENUE</b>			
<b><u>Charged –</u></b>	<u>32,20</u>	<u>43</u>	<u>-31,77</u>
Amount surrendered during the year			<u>-16,30</u>
<b>Voted -</b>			
Original                      2755,71,80)			
Supplementary              18,00)	2755,89,80	1598,62,35	-1157,27,45
Amount surrendered during the year			-811,93,70
<b>CAPITAL</b>			
<b><u>Charged–</u></b>	<u>10,00</u>	<u>1,18</u>	<u>-8,82</u>
Amount surrendered during the year			<u>Nil</u>
<b>Voted –</b>	309,37,00	222,59,56	-86,77,44
Amount surrendered during the year			-51,83,00

### **Notes and Comments**

In the **Charged portion of the Revenue Section** of the grant, saving of ₹31.77 lakhs (against the sanctioned appropriation of ₹32.20 lakhs ) constituted 98.66% of the total sanctioned appropriation. An amount of ₹30.40 lakhs remained wholly unutilized under eight sub-heads.

In the **Voted portion of Revenue Section** of the grant, saving of ₹115727.45 lakhs (against the sanctioned provision of ₹275589.80 lakhs inclusive of supplementary provision of ₹18.00 lakhs) constituted 41.99% of the total sanctioned provision.

An amount of ₹55088.37 lakhs remained wholly unutilised under 58 sub-heads. This includes the following sub heads : -

1. **Under Major Head “2030”** – Stamps and Registration – Stamps-Non-judicial – Cost of Stamps -- Secretary Revenue – ₹300.00 lakhs- due to start of e-stamping.
2. **Under Major Head “2053”** – District Administration – Other Expenditure – Secretary Revenue – Grant-in-aid to Delhi e-district Implementation Society-e District Project – ₹200.00 lakhs -- due to release of less grant.

3. **Under Major Head “2070”** – Other Administrative Services – Other Expenditure – Secretary Revenue – Mohalla Raksha Dal – ₹20000.00 lakhs -- due to non implementation of scheme.
  
4. **Under Major Head “2235”** – Social Security and Welfare – (A) Social Welfare – Other Programmes – Financial Assistance/ scholarship and other social security scheme for welfare of minorities – ₹1000.00 lakhs -- due to slow progress of scheme & no proposals received from the beneficiary department for funds.  
  
(B) Other Social Security & Welfare Programmes – Other Programmes – Witness Protection fund – ₹200.00 lakhs -- due to non creation of funds.
  
5. **Under Major Head “2245”** – Relief on Account of Natural Calamities – General – Management on National Disaster Contingency Plan in Disaster Prone Area – Disaster Contingency Plan / Disaster Response fund – ₹400.00 lakhs -- due to slow progress of scheme.
  
6. **Under Major Head “2406”** – Forestry and Wildlife -- Environmental Forestry & Wild life – Other Expenditure – Monitoring of greening activities in Delhi – ₹310.00 lakhs -- due to slow progress of scheme.
  
7. **Under Major Head “2053”** – District Administration – Other Expenditure – (i) Grants to District Urban Development Agency (DUDA) District Central – ₹3500.00 lakhs -- due to release of less grant & no expenditure incurred on Mohalla Sabha.  
  
(ii) Grants to District Urban Development Agency (DUDA) District New Delhi – ₹3000.00 lakhs -- due to release of less grant & Mohalla Sabha not formed.  
  
(iii) Grants to District Urban Development Agency (DUDA) District South Delhi – ₹2500.00 lakhs -- due to release of less grant & approval of the Competent Authority to conduct Mohalla Sabha not received.  
  
(iv) Grants to District Urban Development Agency (DUDA) District South-West Delhi – ₹3500.00 lakhs -- due to release of less grant and grant in aid not released.  
  
(v) Grants to District Urban Development Agency (DUDA) District West Delhi – ₹3500.00 lakhs -- due to formation of DUDA, funds could not utilized & release of less grant.  
  
(vi) Grants to District Urban Development Agency (DUDA) District North-East Delhi – ₹2500.00 lakhs -- due to release of less grant and non execution of fresh work.  
  
(vii) Grants to District Urban Development Agency (DUDA) District North-West Delhi – ₹3500.00 lakhs -- due to release of less grant and anticipated expenditure not took place.

(viii) Grants to District Urban Development Agency (DUDA) District North Delhi – ₹4000.00 lakhs -- due to release of less grant and non extension of the scheme for the year 2016-17.

(ix) Grants to District Urban Development Agency (DUDA) District Shahdara Delhi – ₹2500.00 lakhs -- due to release of less grant and direction to conduct Mohalla Sabha not received.

(x) Grants to District Urban Development Agency (DUDA) District South-East Delhi – ₹3500.00 lakhs -- due to release of less grant and approval to conduct Mohalla Sabha not received.

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

(In lakh of rupees)

**Major Head “2435”**

**(Agriculture Marketing Deptt.)**

Other Agriculture Programmes

O. 293.00)

R. -92.00) 201.80 179.36 -22.44

**Major Head “2401”**

**(Development Deptt.)**

Crop Husbandry

O. 1291.10)

R. -287.73) 1003.37 874.37 -129.00

**Major Head “2403”**

Animal Husbandry

O. 2784.00)

S. 2.00)

R. 118.09) 2904.09 2326.99 -577.10

**Major Head “2404”**

Dairy Development

O. 1100.00)

S. 1.00)

R. 1399.00) 2500.00 1994.88 -505.12

**Major Head “2515”**

Other Rural Development

Programmes

O. 1098.00)

R. -800.00) 298.00 235.84 -62.16

**Major Head “2425”**

**(Cooperative Department)**

Co-Operation

O. 1544.00)

R. -207.00) 1337.00 1255.11 -81.89

**Major Head “2702”****(I & F.C. Deptt.)**

Minor Irrigation	2142.00	2018.99	-123.01
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**Major Head “2711”**

Flood Control and Drainage

O. 16784.00)

R. -306.00)	16478.00	14684.82	-1793.18
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**Major Head “2030”****(Divisional Commissioner’s office)**

Stamps and Registration

O. 149032.00)

R. -28195.62)	120836.38	100348.82	-20487.56
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**Major Head “2053”**

District Administration

O. 3745.00)

S. 1.00)

R. 138.40)	3884.40	3140.20	-744.20
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**Major Head “2225”**

Welfare of S.C/S.T

&amp; Backward classes

O. 815.00)

R. -650.00)	165.00	124.54	-40.46
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**Major Head “2235”**

Social Security and Welfare

O. 3775.50)

S. 3.00)

R. 4332.89)	8111.39	3687.58	-4423.81
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**Major Head “2245”**

Relief on Account of

Natural Calamities

O. 2538.00)

S. 1.00)

R. -445.00)	2094.00	1585.76	-508.24
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**Major Head “2515”**

Other Rural Development

Programmes

O. 718.50)

R. -235.55)	482.95	433.98	-48.97
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**Major Head “2406”  
(Forest Department)**

Forestry and wildlife

O. 4600.40)

S. 1.00)

R. -790.05) 3811.35 3564.81 -246.54

**Major Head “2053”  
(Central Zone)**

District Administration

O. 4317.50)

R. -3604.60) 712.90 582.17 -130.73

**Major Head “2015”  
(East Zone)**

Election

O. 571.00)

S. 0.50)

R. 105.50) 677.00 546.03 -130.97

**Major Head “2053”  
(East Zone)**

District Administration

O. 3849.50)

R. -2916.50) 933.00 796.05 -136.95

**Major Head “2015”  
(West Zone)**

Election

O. 760.00)

S. 1.00)

R. 33.00) 794.00 498.39 -295.61

**Major Head “2053”**

District Administration

O. 4614.60)

R. -3614.68) 999.92 873.72 -126.20

**Major Head “2235”**

Social Security and Welfare

O. 615.00)

R. -102.82) 512.18 488.50 -23.68

**Major Head “2015”  
(North East Zone)**

Election

O. 641.00)

S. 1.00)

R. -80.70) 561.30 545.73 -15.57

**Major Head “2053”**

District Administration

O. 3297.30)

R. -2590.30) 707.00 589.87 -117.13

**Major Head “2015”****(North-West Zone)**

Election

O. 872.00)

S. 1.00)

R. 14.00) 887.00 573.85 -313.15

**Major Head “2029”**

Land Revenue

O. 283.00)

R. 146.00) 137.00 127.88 -9.12

**Major Head “2053”**

District Administration

O. 4561.00)

R. -3421.00) 1140.00 968.55 -171.45

**Major Head “2235”****(North Zone)**

Election

O. 430.00)

R. -100.11) 329.89 325.41 -4.48

**Major Head “2015”****(Shahdara Zone)**

Election

O. 666.00)

R. -345.24) 320.76 312.17 -8.59

**Major Head “2053”****(South East Zone)**

District Administration

O. 3880.00)

R. -3310.00) 570.00 488.15 -81.85

**Major Head “2401”****(Environment Department)**

Crop Husbandry

O. 1769.05)

R. -307.94) 1461.11 1297.72 -163.39

**Major Head “2501”**Special Programme for Rural  
Development

O. 500.00)

R. 40.00) 540.00 375.00 -165.00

**Major Head “3435”**

Ecology and Environment

O. 1351.95)

R. -223.06) 1128.89 962.13 -166.76

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

1. **Under Major Head “2435”** – Other Agricultural Programmes – Marketing & Quality Control – Marketing Facilities – Agricultural Marketing Scheme -- Saving of ₹114.44 lakhs (against the sanctioned provision of ₹293.80 lakhs) was mainly due to vacancies & less claims/bills.
2. **Under Major Head “2401”** – Crop Husbandary – Direction and Admn. – Headquarter Estt. –Saving of ₹128.64 lakhs (against the sanctioned provision of ₹317.00 lakhs) was mainly due to vacancies & less claims / bills.
3. **Under Major Head “2403”** – Animal Husbandary – Direction and Admn. – Headquarter Estt. –Saving of ₹170.97 lakhs (against the sanctioned provision of ₹838.00 lakhs) was mainly due to vacancies, receipt of less claims/bills & MACP cases not materialised for payment.
4. **Under Major Head “2515”** – Other Rural Development Programmes – (a) Other Expenditure – IDR V Works including water bodies through DRDB including 5% outlay for Repair of IDR V works –Saving of ₹692.18 lakhs (against the sanctioned provision of ₹738.00 lakhs) was mainly due to slow progress of work.  
  
(b) Special Component Plan for Scheduled Caste – IDR V Works including water bodies through DRDB including 5% outlay for Repair of IDR V works (SCSP) –Saving of ₹153.95 lakhs (against the sanctioned provision of ₹162.00 lakhs) was mainly due to slow progress of work.
5. **Under Major Head “2425”** – Co-Operation – Direction & Admn. – Headquarter Estt. –Saving of ₹262.72 lakhs (against the sanctioned provision of ₹1285.80 lakhs) was mainly due to vacancies, less claims/bills & some proposals not finalised for payment.
6. **Under Major Head “2702”** – Minor Irrigation – General – Other Expenditure – Maintenance and repair of minor works – Saving of ₹119.10 lakhs (against the sanctioned provision of ₹1684.00 lakhs) was mainly due to rescission of works & non finalisation of minor works.
7. **Under Major Head “2711”** – Flood Control and Drainage – (A) Flood Control –(a) Direction and Administration – Saving of ₹1301.35 lakhs (against the sanctioned provision of ₹4272.00 lakhs) was mainly due to vacancies, receipt of less claims/bills, less beneficiaries & retirement of staff.  
  
(b) Machinery & Equipment – Maintenance -- Saving of ₹234.45 lakhs (against the sanctioned provision of ₹1400.00 lakhs) was mainly due to non submission of bills & work orders in time.

(B) Drainage – Machinery & Equipment – Maintenance -- Saving of ₹471.23 lakhs (against the sanctioned provision of ₹11000.00 lakhs) was mainly due to non submission of bills, work orders in time, vacant posts & retirement of staff.

8. **Under Major Head “2030” – Stamps and Registration – (A) Stamps-Judicial – Expenses on sale of Stamps – Secretary Revenue – Saving of ₹471.28 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to the matter regarding encashment of court fees pending in Hon'ble supreme court & non receipt of approval of the Competent Authority, payment not released.**

(B) Stamps-Non-judicial – Expenses on Sale of Stamps – Secretary Revenue – Saving of ₹1450.67 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to non receipt of approval of the Competent Authority, payment not released.

(C) Registration – Direction and Admn. – Share of Local Bodies against tax collection – (i) Grant-in-aid to New Delhi Munciple Council in lieu of shares in taxes – Saving of ₹2631.61 lakhs (against the sanctioned provision of ₹6000.00 lakhs) was mainly due to less sale/purchase of property.

(ii) Grant-in-aid to North Delhi Munciple Council in lieu of shares in taxes – Saving of ₹19518.20 lakhs (against the sanctioned provision of ₹55000.00 lakhs) was mainly due to less sale/purchase of property & release of less grant.

(iii) Grant-in-aid to South Delhi Munciple Council in lieu of shares in taxes – Saving of ₹20687.88 lakhs (against the sanctioned provision of ₹70000.00 lakhs) was mainly due to release of less grant & less transaction of sale / purchase of property.

(iv) Grant-in-aid to East Delhi Munciple Council in lieu of shares in taxes – Saving of ₹3517.97 lakhs (against the sanctioned provision of ₹15000.00 lakhs) was mainly due to less transaction of sale / purchase of property.

9. **Under Major Head “2053” – District Administration – District Establishment – Secretary Revenue – Saving of ₹405.61 lakhs (against the sanctioned provision of ₹3539.00 lakhs) was mainly due to work of scanning / digitisation not executed.**

10. **Under Major Head “2225” – Welfare of S.C./S.T & Backward Clases – Welfare of scheduled Castes – Other Expenditure – (i) Multi-sectoral development programme for minority concentration districts (CSS) -- Saving of ₹386.19 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to non receipt of funds from Govt. of India.**

(ii) Multi-sectoral development programme for minority concentration districts-state share -- Saving of ₹289.27 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to non receipt of funds from Govt. of India.



11. **Under Major Head “2235”** – Social Security and Welfare – (A) Social Welfare – Assistance to Voluntary Organisation – Grant-in-aid to Mission convergence – Saving of ₹126.39 lakhs (against the sanctioned provision of ₹235.00 lakhs) was mainly due to less number of projects.  
  
(B) Other Social Security & Welfare Programmes – Other Programmes – Exgratia Payment to Defence / Delhi Police/Para Milatry/ Home guard & Civil Defence Personal dying in operation/war – Saving of ₹450.00 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to sanction of the Competent Authority not received.
12. **Under Major Head “2245”** – Relief on Account of Natural Calamities – Flood, Cyclone etc. – Gratuitous Relief – Secretary Revenue – Other Items -- Saving of ₹377.07 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to ex-gratia relief payment to the farmers not finalised.
13. **Under Major Head “2515”** – Other Rural Development Programmes – Community Development – Community Development Personnel – Saving of ₹231.52 lakhs (against the sanctioned provision of ₹560.40 lakhs) was mainly due to vacancies & less claims/bills.
14. **Under Major Head “2406”** – Forestry and Wildlife – (A) Forestry – Social and Farm Forestry – Plantation Scheme – Plantation and Distribution of Seedlings -- Saving of ₹367.07 lakhs (against the sanctioned provision of ₹2650.00 lakhs) was mainly due to vacancies & less claims/bills.  
  
(B) Environmental Forestry & Wild life – (a) Wild life preservation – Bird-cum-Wildlife sanctuary – Saving of ₹106.72 lakhs (against the sanctioned provision of ₹476.00 lakhs) – was mainly due to vacancies & less claims/bills.  
  
(b) Public Gardens – Development of forests including consolidations – Saving of ₹150.92 lakhs (against the sanctioned provision of ₹350.00 lakhs) was mainly due to slow progress of scheme & approval of the Competent Authority for extension of work not received.
15. **Under Major Head “2053”** – District Administration – (a) District Estt. – (i) Central Zone – Saving of ₹175.97 lakhs (against the sanctioned provision of ₹691.00 lakhs) was mainly due to vacancies & less claims/bills.  
  
(ii) West Zone – Saving of ₹200.73 lakhs (against the sanctioned provision of ₹1040.80 lakhs) was mainly due to vacancies.  
  
(iii) North-East Zone – Saving of ₹200.15 lakhs (against the sanctioned provision of ₹786.30 lakhs) was mainly due to vacancies, less claims/bills & non receipt of anticipated claims.  
  
(b) Other Expenditure – Grants to District Urban Development Agency (DUDA) District East – Saving of ₹2981.31 lakhs (against the sanctioned provision of ₹3000.00 lakhs) was mainly due to release of less grant.  
  
(c) Other Estt. – Land Acquisition Estt. – North-West Zone -- Saving of ₹126.29 lakhs (against the sanctioned provision of ₹181.00 lakhs) was mainly due to vacancies, less claims/bills & publicity.

16. **Under Major Head “2015” – Election – (a) Electoral Officers – (i) East District –** Saving of ₹105.12 lakhs (against the sanctioned provision of ₹311.00 lakhs) was mainly due to vacant posts.
- (ii) West District – Saving of ₹159.18 lakhs (against the sanctioned provision of ₹360.00 lakhs) was mainly due to 7th CPC payments not finalised.
- (iii) North-East District – Saving of ₹223.18 lakhs (against the sanctioned provision of ₹421.00 lakhs) was mainly due to vacancies & less claims/bills.
- (iv) North-West District – Saving of ₹113.44 lakhs (against the sanctioned provision of ₹402.00 lakhs) was mainly due to vacant posts and non receipt of pending bills of election.
- (v) Shahdara District – Saving of ₹258.01 lakhs (against the sanctioned provision of ₹406.00 lakhs) was mainly due to vacancies & less claims/bills.
- (b) Preparation and printing of Electoral Rolls – (i) West District – Saving of ₹143.97 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to proposals not finalised.
- (ii) Shahdara District – Saving of ₹140.92 lakhs (against the sanctioned provision of ₹150.00 lakhs) was mainly due to less bills.
17. **Under Major Head “2235” – Social Security and Welfare – Rehabilitation – Other Relief Measures – West Zone --** Saving of ₹126.50 lakhs (against the sanctioned provision of ₹615.00 lakhs) was mainly due to less bills.
18. **Under Major Head “2029” – Land Revenue – Other Expenditure – North-West Zone – Consolidation of holding Schemes --** Saving of ₹139.17 lakhs (against the sanctioned provision of ₹226.00 lakhs) was mainly due to vacancies.
19. **Under Major Head “2235” – Social Security and Welfare – Rehabilitation – Other Relief Measures – North Zone --** Saving of ₹104.59 lakhs (against the sanctioned provision of ₹430.00 lakhs) was mainly due to less bills.
20. **Under Major Head “2401” – Crop Husbandry – (a) Horticulture and Vegetable Crops – (i) Vegetable and Fruits – Incentive Vegetable Crash Programme --** Saving of ₹115.14 lakhs (against the sanctioned provision of ₹285.75 lakhs) was mainly due to vacancies & less claims/bills.
- (ii) Horticulture – Development of Community Parks & Gardens in Sub-urban and rural areas -- Saving of ₹114.41 lakhs (against the sanctioned provision of ₹511.20 lakhs) was mainly due to vacancies & less claims/bills.
- (b) Other Expenditure – Floriculture Production -- Saving of ₹114.29 lakhs (against the sanctioned provision of ₹449.80 lakhs) was mainly due to non supply of horticulture nursery inputs, the bills could not be submitted for payment.

21. **Under Major Head “2501”** – Special Programme for Rural Development – Integrated Rural Energy Planning Programme – Project Implementation – Grant-in-aid to Mahatma Gandhi Institute for combating climate change (MGICCC) – Saving of ₹125.00 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to payment of 7th CPC arrears not materialised & adjustment of grant against unutilised grant resulted in saving.
22. **Under Major Head “3435”** – Ecology and Environment – Prevention and Control of Pollution – Other Expenditure – Public Environmental awareness & other activities – Saving of ₹143.09 lakhs (against the sanctioned provision of ₹160.00 lakhs) was mainly due to slow progress of scheme.

Further, Saving of ₹1678.87 lakhs occurred under 27 sub-heads which was more than ₹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 “2404”** – Dairy Development – Other Expenditure – Shifting of Dairy Colonies -- Excess of ₹893.88 lakhs (against the sanctioned provision of ₹1101.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to release of more grant.
2. **Under Major Head “2235”** – Social Security and Welfare – Rehabilitation – (a) Other Relief Measures – Secretary Revenue – Excess of ₹915.46 lakhs (against the sanctioned provision of ₹287.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs ) was mainly due to payment of 1984 riot victims.  
  
(b) Other Expenditure – Compensation for crime victims – Excess of ₹938.56 lakhs (against the sanctioned provision of ₹1001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to payment of compensation to crime victims.
3. **Under Major Head “2015”** – Election – Charge for conduct of Election to State / UT Legislature – North-East District – Expenses on Elections – Excess of ₹147.43 lakhs (against the supplementary provision of ₹1.00 lakhs) was mainly due to payment of old liabilities.
4. **Under Major Head “2053”** – District Administration – District Estt. – South East Zone -- Excess of ₹108.15 lakhs (against the sanctioned provision of ₹380.00 lakhs) was mainly due to implementation of 7th CPC, more claims & more bills.

Further, Excess of ₹325.50 lakhs occurred under five sub-heads which was more than ₹50.00 lakhs but less than ₹1.00 crore.

In the **Charged portion of the Capital Section** of the grant, saving of ₹8.82 lakhs (against the sanctioned appropriation of ₹10.00 lakhs) constituted 88.20% of the total sanctioned appropriation.

In the **Voted portion of the Capital section** of the grant, the overall saving of ₹8677.44 lakhs (against the sanctioned provision of ₹30937.00 lakhs) constituted 28.04% of the total sanctioned provision.

An amount of ₹354.00 lakhs remained wholly unutilized under five sub-heads. This includes the following sub heads :-

1. **Under Major Head “4250”** – Capital Outlay on Other Social Services – Natural Calamities – Diaster Contingency Plan /Diaster Response Fund – ₹300.00 lakhs- due to non finalisation of proposal.

Saving / Excess occurred under the following Major heads: –

(In lakh of rupees)

**Major Head “4403”**

**(Development Department)**

Capital Outlay on Animal Husbandary

O. 302.00)

R. -2.00) 300.00 180.31 -119.69

**Major Head “4515”**

Capital Outlay on Other

Rural Development Programme

O. 16900.00)

R. -3800.00) 13100.00 11946.40 -1153.60

**Major Head “4711”**

**(Irrigation and Flood**

**Control Department)**

Capital Outlay on Flood

Control Projects

O. 6802.00)

R. -191.00) 6611.00 6484.82 -126.18

**Major Head “4059”**

**(Divisional Commissioner Office)**

Capital Outlay on Public Works

O. 3400.00)

R. -1000.00) 2400.00 1141.15 -1258.85

**Major Head “4070”**

Capital Outlay on Other

Administrative Services

O. 155.00)

R. -122.00) 33.00 12.72 -20.28

**Major Head “4515”**

Capital Outlay on Other

Rural Development Programme

O. 1000.00)

R. 200.00) 1200.00 843.06 -356.94

**Major Head “4406”  
(Forest Department)**

Capital Outlay on  
Forestry and Wildlife

O. 1900.00)

R. 100.00) 2000.00 1550.69 -449.31

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

1. **Under Major Head “4403”** – Capital Outlay on Animal Husbandary – Veterinary Services & animal Health – Veterinary services & control of contagious diseases in hospitals & dispensaries – Saving of ₹119.69 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to the funds kept at the disposal of I&FC department was surrender at the fag end of the financial year.
2. **Under Major Head “4515”** – Capital Outlay on Other Rural Development Programme – (a) Rural Development – Rural Development Board for works to be carried out under IDRV – Saving of ₹4061.86 lakhs (against the sanctioned provision of ₹13858.00 lakhs) was mainly due to slow progress of scheme, model code of conduct in respect of MCD election, non availability of sites & disputes with farmers.  
  
(b) Special Component Plan for Scheduled Castes – Rural Development Board for works to be carried out under IDRV (SCSP) – Saving of ₹891.74 lakhs (against the sanctioned provision of ₹3042.00 lakhs) was mainly due to slow progress of scheme, model code of conduct in respect of MCD election, non availability of sites & disputes with farmers.
3. **Under Major Head “4711”** – Capital Outlay on Flood Control Projects – Drainage – Other Expenditure – Major Drainage Works – Saving of ₹505.64 lakhs (against the sanctioned provision of ₹800.00 lakhs) was mainly due to slow progress of scheme.
4. **Under Major Head “4059”** – Capital Outlay on Public Works – Office Building – Construction – Divisional Commissioner Office – Saving of ₹2258.85 lakhs (against the sanctioned provision of ₹3400.00 lakhs) was mainly due to slow progress of scheme & projects not completed.
5. **Under Major Head “4070”** – Capital Outlay on Other Administrative Services – Other Expenditure – Civil Defence – Saving of ₹142.28 lakhs (against the sanctioned provision of ₹155.00 lakhs) was mainly due to non finalisation of purchase proposal.
6. **Under Major Head “4515”** – Capital Outlay on other rural development programme – Panchayati Raj – Modernisation of Panchayat Units and its functions – Saving of ₹156.94 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to projects not completed.

6. **Under Major Head “4406”** – Capital Outlay on Forestry and Wildlife – Environmental Forestry and Wildlife – Public Gardens – Development of forests including consolidation – Saving of ₹357.49 lakhs (against the sanctioned provision of ₹800.00 lakhs) was mainly due to proposals not materialised.

Further Saving of ₹57.09 lakhs remained under one sub-head which exceeded Rs.50.00 lakhs but less than Rs.1.00 crore.

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

1. **Under Major Head “4711”** – Capital Outlay on Flood Control Projects – Drainage – Other Expenditure – Other Drainage Works – Excess of ₹247.55 lakhs (against the sanctioned provision of ₹5350.00 lakhs) was mainly due to good progress of scheme.