

GRANT NO. 11 – URBAN DEVELOPMENT AND PUBLIC WORKS

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

REVENUE

<u>Charged –</u>	<u>6,00</u>	<u>90</u>	<u>-5,10</u>
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Amount surrendered during the year			<u>NIL</u>
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Voted -

Original	9777,26,00)		
Supplementary	226,78,00)	10004,04,00	8514,62,51 -1489,41,49

Amount surrendered during the year			-1047,37,00
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CAPITAL

Voted –

Original	5729,54,00)		
Supplementary	340,32,00)	6069,86,00	4229,02,62 -1840,83,38

Amount surrendered during the year			-1365,64,20
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Notes and Comments

In the **Charged portion of Revenue Section** of the grant, the overall saving of ₹5.10 lakhs (against the sanctioned appropriation of ₹6.00 lakhs) constituted 85.00% of the total sanctioned appropriation.

In the **Voted portion of Revenue Section** of the grant, the overall saving of ₹148941.49 lakhs (against the sanctioned provision of ₹1000404.00 lakhs inclusive of supplementary provision of ₹22678.00 lakhs) constituted 14.88% of the total sanctioned provision.

An amount of ₹71726.00 lakhs remained wholly unutilized under 50 sub-heads. This includes the following sub heads: –

- Under Major Head “2215” – Water Supply and Sanitation – (A) Water Supply – Assistance to local bodies, Municipalities etc. – Grant-in-aid to DJB for Raw Water – ₹500.00 lakhs - due to release of less grant.**

(B) Sewerage and Sanitation – Assistance to local bodies, municipalities etc. – (i) GIA to DJB for interceptor sewer along there major drains under JNNURM Projects – ₹20000.00 lakhs - due to release of less grant & proposals not materialised.

- (ii) National River Conservation Programme (CSS) – ₹1000.00 lakhs - due to non receiving of funds from Govt. of India.
2. **Under Major Head “2216” – Housing – General – (a) Assistance to Public Sector and Other Undertakings – (i) Grants to DSIDC for construction of houses for weaker section (JNNURM) – ₹800.00 lakhs - due to less grant.**
- (ii) GIA TO DUSIB for housing for all PMAY (CSS) -- ₹300.00 lakhs – due to non receipt of funds from Govt. of India.
- (iii) GIA TO DUSIB for housing for all PMAY (State share) -- ₹150.00 lakhs – due to release of less grant.
- (b) Special Component Plan for Scheduled Castes – Grants to DSIDC for construction of Houses for Weaker Sections (JNNURM)(SCSP) – ₹200.00 lakhs - due to release of less grant.
3. **Under Major Head “2217” – Urban Development – (A) Other Urban Development Scheme – Other Expenditure – S.P.V. for redevelopment of Walled City - ₹500.00 lakhs – due to slow progress of scheme, proposals not finalised & scheme was only recently transferred from PWD.**
- (B) General – Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. – (i) Grants to East Delhi Municipal Corporation for execution of various developmental works in Trans Yamuna area – ₹1000.00 lakhs – due to release of less grant & formalities not completed.
- (ii) Grants to South Delhi Municipal Corporation for Essential Services in unauthorised colonies – ₹2000.00 lakhs – due to release of less grant.
- (iii) Grants to North Delhi Municipal Corporation for Essential Services in unauthorised colonies – ₹4000.00 lakhs – due to release of less grant.
- (iv) Beautification of entry point -- ₹100.00 lakhs – due to slow progress of scheme.
- (v) Grant-in-aid to DUSIB for Estt. Charges – ₹100.00 lakhs – due to Grant in aid not released.
- (vi) Swatch Bharat Mission (CSS) – GIA to East DMC for Construction of Solid Waste Management (CSS) -- ₹2450.00 lakhs – due to non receipt of funds from Govt. of India.
- (vii) Swatch Bharat Mission (CSS) – GIA TO East DMC for Public awareness and IEC activities (CSS) -- ₹100.00 lakhs – due to non receipt of funds from Govt. of India.
- (viii) Swatch Bharat Mission (CSS) -- GIA TO South DMC for Public awareness and IEC activities (CSS) – ₹100.00 lakhs – due to non receipt of funds from Govt. of India.
- (ix) Swatch Bharat Mission (CSS) -- GIA TO North DMC for Public awareness and IEC activities (CSS) – ₹100.00 lakhs – due to non receipt of funds from Govt. of India.

- (x) Swatch Bharat Mission (CSS) -- GIA to DUSIB for Construction of Individuals household toilets (CSS) – ₹200.00 lakhs – due to non receipt of funds from Govt. of India.
- (xi) Swatch Bharat Mission (CSS) -- GIA TO East DMC for Construction of Cumminity toilets (CSS) – ₹190.00 lakhs – due to non receipt of funds from Govt. of India.
- (xii) Swatch Bharat Mission (CSS) -- GIA TO North DMC for Construction of Solid Waste management (CSS) – ₹3690.00 lakhs – due to non receipt of funds from Govt. of India.
- (xiii) Swatch Bharat Mission (CSS) -- GIA TO South DMC for Construction of Solid Waste management (CSS) – ₹2550.00 lakhs – due to non receipt of funds from Govt. of India.
- (ixv) Swatch Bharat Mission (CSS) -- GIA TO New Delhi Municipal Council for Construction of Solid Waste management (CSS) – ₹900.00 lakhs – due to non receipt of funds from Govt. of India.
- (xv) Swatch Bharat Mission (CSS) -- GIA to Delhi Contonment Board for Construction of Solid Waste management (CSS) – ₹1100.00 lakhs – due to non receipt of funds from Govt. of India.
- (xvi) Swatch Bharat Mission (CSS) -- GIA TO NDMC for Public awareness and IEC activities (CSS) – ₹100.00 lakhs – due to non receipt of funds from Govt. of India.
- (xvii) Swatch Bharat Mission (CSS) -- GIA to Delhi Contonment Board for Public awareness and IEC activities (CSS) – ₹100.00 lakhs – due to non receipt of funds from Govt. of India & release of less grant.
- (xviii) Swatch Bharat Mission (CSS) -- GIA to North DMC for Construction of Individual house hold toilets (CSS) – ₹800.00 lakhs – due to non receipt of funds from Govt. of India.
- (xix) Swatch Bharat Mission (CSS) -- GIA to South DMC for Construction of Individual house hold toilets (CSS) – ₹800.00 lakhs – due to non receipt of funds from Govt. of India.
- (xx) Swatch Bharat Mission (CSS) -- GIA to East DMC for Construction of Individual house hold toilets (CSS) – ₹1450.00 lakhs – due to non receipt of funds from Govt. of India.
- (xxi) Swatch Bharat Mission (CSS) -- GIA to Delhi Cantonment Board for Construction of Individual house hold toilets (CSS) – ₹300.00 lakhs – due to release of less grant.
- (xxii) Swatch Bharat Mission (CSS) -- GIA to DUSIB for Construction of community toilets (CSS) – ₹4900.00 lakhs – due to non receipt of funds from Govt. of India.

4. **Under Major Head “3054” – Roads and Bridges – District and Other Roads – Other Expenditure –** (i) GIA to EDMC for Urban Roads – ₹1000.00 lakhs – due to release of less grant & unspent balance available, hence funds not released.
- (ii) GIA to North Delhi Municipal Corporation for Urban Roads - CRF Scheme – ₹1200.00 lakhs – due to release of less grant.
- (iii) GIA to South Delhi Municipal Corporation for Urban Roads - CRF Scheme – ₹1000.00 lakhs – due to release of less grant.
- (iv) GIA to East Delhi Municipal Corporation for Urban Roads - CRF Scheme – ₹500.00 lakhs – due to release of less grant.
- (v) GIA to North Delhi Municipal Corporation for JNNURM – ₹2500.00 lakhs – due to release of less grant.
- (vi) GIA to SDMC for JNNURM – ₹2000.00 lakhs – due to release of less grant & closure of scheme, funds not released.
- (vii) GIA to East Delhi Municipal Corporation for JNNURM – ₹1500.00 lakhs – due to release of less grant & closure of scheme, funds not released.
- (viii) GIA to North Delhi Municipal Corporation for Construction of ROB/RUB – ₹2800.00 lakhs – due to release of less grant.
5. **Under Major Head “2801” – Power – Transmission and Distribution – Other Expenditure –** (i) Grant-in-aid to IPGCL for VRS benefits – ₹200.00 lakhs – due to approval of the Competent Authority not received.
- (ii) Grant in aid to Delhi Tranco limited for Integrated Power Development Scheme – ₹6000.00 lakhs – due to release of less grant & approval of the Govt. of India still awaited.
- (iii) One time relief to Electricity Consumers on Account of Amnesty Schemes – ₹2300.00 lakhs – due to approval of the Competent Authority not received.
6. **Under Major Head “2810” – Non Conventional Sources of Energy – Solar – Other Expenditure –** Generation Based Incentive Scheme for Solar Energy – ₹100.00 lakhs -- due to no request / proposals received for incentive to be given to the solar units generated during the year.

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

(In lakh of rupees)

Major Head “2052”

(Urban Development Deptt.)

Secretariat General Services

O. 845.00)

R. -91.83)

753.17

631.81

-121.36

Major Head “2070”

Other Administrative Services

O. 550.00)

S. 250.00)

R. -4.00) 796.00 331.78 -464.22

Major Head “2202”

General Education

O. 133647.00)

S. 1078.00)

R. 4598.09) 139323.09 139323.09 ..

Major Head “2215”

Water Supply and Sanitation

O. 152900.00)

S. 7523.00)

R. -49303.00) 111120.00 109460.00 -1660.00

Major Head “2216”

Housing

O. 15000.00)

S. 1.00)

R. -3401.00) 11600.00 11500.00 -100.00

Major Head “2217”

Urban Development

O. 226019.15)

S. 24.00)

R. -33512.39) 192530.76 185009.93 -7520.83

Major Head “3054”

Roads and Bridges

O. 26500.00)

S. 1.00)

R. -10201.00) 16300.00 14500.00 -1800.00

Major Head “3475”

Other General Economic Services

O. 2166.85)

R. -1484.52) 682.33 393.64 -288.69

Major Head “3604”Compensation and Assignments
to Local Bodies and Panchayati

Raj institutions

O. 101680.00)

R. 563.65) 102243.65 102243.65 ..

Major Head “2059”**(Public Works Department)**

Public Works

O. 66977.00)

R. -1262.00) 65715.00 56729.35 -8985.65

Major Head “2202”

General Education

O. 1501.00)

R. -1.00) 1500.00 344.20 -1155.80

Major Head “2216”

Housing

O. 11120.00)

R. -572.00) 10548.00 7370.69 -3177.31

Major Head “3054”

Roads and Bridges

O. 50042.00)

R. 10000.00) 60042.00 45457.12 -14584.88

Major Head “2251”**(Land & Building Deptt.)**

Secretariat Social Services

O. 1366.00)

R. -296.93) 1069.07 1013.56 -55.51

Major Head “2052”**(Power Department)**

Secretariat General Services

O. 414.50)

R. -250.19) 164.31 148.03 -16.28

Major Head “2801”

Power

O. 187690.50)

S. 2300.00)

R. -9261.55) 180728.95 176646.08 -4082.87

Major Head “2810”

Non Conventional Sources of Energy

O. 200.00)

R. -86.26) 113.74 6.29 -107.45

Major Head “2015”**(State Election Commission)**

Election

O. 312.00)

R. -119.00) 193.00 146.77 -46.23

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

1. **Under Major Head “2052”** – Secretariat General Services – Secretariat – Urban Development Deptt. – Saving of ₹213.19 lakhs (against the sanctioned provision of ₹845.00 lakhs) was mainly due to vacancies & less claims/bills.
2. **Under Major Head “2070”** – Other Administrative Services – (a) Special Commission of Enquiry – State Finance Commission – Saving of ₹181.74 lakhs (against the supplementary provision of ₹250.00 lakhs) was mainly due to expenditure incurred only against the proposals finalised.

(b) Other Expenditure – Reimbursement of Fines, Forefeiture to MCD – Saving of ₹282.99 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to necessary clarification not received from the beneficiary agency.
3. **Under Major Head “2215”** – Water Supply and Sanitation – (A) Water Supply – Assistance to Local Bodies, Municipalities etc. – (i) Grant-in-aid to Delhi Jal Board for providing potable water supply in unauthorised colonies – Saving of ₹16900.00 lakhs (against the sanctioned provision of ₹67600.00 lakhs) was mainly due to release of less grant.

(ii) Grant-in-aid to DJB for water in resettlement colonies – Saving of ₹100.00 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to release of less grant.

(iii) Grant-in-aid to DJB for Jan Jal Prabandhan Yojna – Saving of ₹1125.00 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to release of less grant.

(iv) Grant-in-aid to DJB for Water Supply in squatter Resettlement colonies – Saving of ₹1125.00 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to release of less grant.

(B) Sewerage and Sanitation – Assistance to Local Bodies Municipalities etc. – (i) GIA to DJB for sewage facility in unauthorised colonies – Saving of ₹9000.00 lakhs (against the sanctioned provision of ₹29000.00 lakhs) was mainly due to release of less grant.

(ii) GIA to DJB for Sewage in Rural Villages – Saving of ₹100.00 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to release of less grant.

(iii) Grant-in-aid to DJB for Sewerage facility in squatter Resettlement colonies – Saving of ₹1500.00 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to release of less grant.

(iv) Grant-in-aid to DJB for Sewerage facility in Katras – Saving of ₹750.00 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to release of less grant & unspent balance of funds were available with the beneficiary agency.

4. **Under Major Head “2216” – Housing – General – Assistance to Public sector & other undertakings** -- Grants to DUSIB for construction of Night Shelters -- Saving of ₹2000.00 lakhs (against the sanctioned provision of ₹3500.00) lakhs was mainly due to release of less grant.

5. **Under Major Head “2217” – Urban Development – (A) Slum Area Improvement – (a) Assistance to Local Bodies, Corporations, Urban Development Authorities, Town improvement Boards etc. – (i) Grant-in-aid to DUSIB for structural improvement & rehabilitation of Katra dwellers** -- Saving of ₹100.00 lakhs (against the sanctioned provision of ₹200.00) lakhs was mainly due to release of less grant.
 - (ii) GIA to NDMC for Smart City (CSS) -- Saving of ₹200.00 lakhs (against the sanctioned provision of ₹19600.00) lakhs was mainly due to release of less grant.
 - (iii) GIA to MCD's / NDMC FOR AMRUT (CSS) -- Saving of ₹14685.40 lakhs (against the sanctioned provision of ₹20000.00) lakhs was mainly due to non receipt of funds from Govt. of India.

- (b) Special Component Plan for Scheduled Castes – (i) Grants to DUSIB for environmental improvement in Urban Slums(SCSP) -- Saving of ₹200.00 lakhs (against the sanctioned provision of ₹1400.00) lakhs was mainly due to release of less grant.
 - (ii) Grant-in-aid to MCD for addl. Facilities in JJR Colonies (SCSP) -- Grants to DUSIB for structural improvement & rehabilitation of Katra dwellers (SCSP) -- Saving of ₹100.00 lakhs (against the sanctioned provision of ₹200.00) lakhs was mainly due to release of less grant.

- (B) General – (a) Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. – (i) Urban basic Services Programme – Saving of ₹141.26 lakhs (against the sanctioned provision of ₹305.15) lakhs was mainly due to vacancies & less claims/bills.
 - (ii) Grant-in-aid to DUSIB for construction of pay & use Jan Suvidha complexes – Saving of ₹1750.00 lakhs (against the sanctioned provision of ₹7000.00 lakhs) was mainly due to release of less grant.
 - (iii) Grants to East Delhi Municipal Corporation for Essential Services in unauthorised colonies – Saving of ₹4996.50 lakhs (against the sanctioned provision of ₹5000.00 lakhs) was mainly due to release of less funds / grant.
 - (iv) Grant-in-aid for municipal reforms – Saving of ₹4087.00 lakhs (against the sanctioned provision of ₹41487.00 lakhs) was mainly due to maximum expenditure incurred, saving only less than 10%.
 - (v) Swatch Bharat Mission (CSS) – Grant to Urban Development Department for Public awareness and IEC activities (CSS) – Saving of ₹198.50 lakhs (against the sanctioned provision of ₹301.00 lakhs inclusive of supplementay provision of ₹1.00 lakh) was mainly due to non receipt of funds from the Govt. of India.

- (b) Special Component Plan for Scheduled Castes – (i) Grant-in-aid to DUSIB for Shishu Vatika/Common spaces in JJ clusters – Saving of ₹100.00 lakhs (against the sanctioned provision of ₹400.00) lakhs was mainly due to release of less grant.
- (ii) Grant-in-aid to DUSIB for construction of Pay & Use Jan Suvidha Complexes (SCSP) – Saving of ₹750.00 lakhs (against the sanctioned provision of ₹3000.00) lakhs was mainly due to release of less grant.
6. **Under Major Head “3475”** – Other General Economic Services – Urban Oriented Employment programme – Swarn Jayanti Shahari Rojgar Yojna (CSS) - Saving of ₹1697.00 lakhs (against the sanctioned provision of ₹1997.00 lakhs) was mainly due to non receipt of funds from Govt. of India & vacant posts.
7. **Under Major Head “3604”** – Compensation & Assignments to Local Bodies & Panchayati Raj Institutions – Other Misc. Compensation & Assignments Basic Tax Assignment to MCD – (i) North Delhi Municipal Corporation - Saving of ₹892.29 lakhs (against the sanctioned provision of ₹34156.57 lakhs) was mainly due to release of less tax on the basis of actual receipt.
- (ii) East Delhi Municipal Corporation - Saving of ₹482.21 lakhs (against the sanctioned provision of ₹18457.32 lakhs) was mainly due to release of less tax on the basis of actual receipt.
8. **Under Major Head “2059”** – Public Works – General – (a) Direction and Administration – Establishment Charges - Saving of ₹4584.69 lakhs (against the sanctioned provision of ₹25642.00 lakhs) was mainly due to less claims/bills & vacancies at all level.
- (b) Construction – Saving of ₹509.95 lakhs (against the sanctioned provision of ₹1335.00 lakhs) was mainly due to less minor works & the new sanctions not accorded.
- (c) Maintenance and Repairs – Saving of ₹5153.01 lakhs (against the sanctioned provision of ₹40000.00 lakhs) was mainly due to expenditure was incurred as per actual requirement.
9. **Under Major Head “2202”** – General Education – Secondary Education – Maintenance of Buildings – Comprehensive Maintenance of Civil & Electrical Works in Govt. Schools -- Saving of ₹1156.80 lakhs (against the supplementary provision of ₹1501.00 lakhs) was mainly due to new sanction of comprehensive maintenance were not issued by Directorate of Education.
10. **Under Major Head “2216”** – Housing – Govt. Residential Building – General Pool Accommodation – (i) Maintenance & Repairs -- Saving of ₹2685.32 lakhs (against the sanctioned provision of ₹9415.00 lakhs) was mainly due to less minor work & the expenditure was incurred as per actual requirement.

(ii) Construction -- Saving of ₹431.41 lakhs (against the sanctioned provision of ₹575.00 lakhs) was mainly due to the new sanctions not accorded.

(iii) Rent, Rates and Taxes -- Saving of ₹632.58 lakhs (against the sanctioned provision of ₹1130.00 lakhs) was mainly due to the expenditure was incurred as per actual requirement.

11. **Under Major Head “3054” – Roads and Bridges – District and Other Roads – (a) Maintenance and Repairs – Comprehensive Maintenance of PWD Roads - Saving of ₹7131.81 lakhs (against the supplementary provision of ₹10000.00 lakhs) was mainly due to the works of comprehensive maintenance were not awarded.**

(b) Other Expenditure – District Roads -- Maintenance -- Saving of ₹7453.07 lakhs (against the supplementary provision of ₹50042.00 lakhs) was mainly due to the expenditure was incurred as per actual requirement.

12. **Under Major Head “2251” – Secretariat Social Services – Secretariat – Land & Building Department -- Saving of ₹302.44 lakhs (against the sanctioned provision of ₹1316.00 lakhs) was mainly due to vacancies, less claims/bills & advertisement.**

13. **Under Major Head “2052” – Secretariat General Services – Secretariat General Services – Power Department -- Saving of ₹266.47 lakhs (against the sanctioned provision of ₹414.50 lakhs) was mainly due to vacancies & less claims / bills.**

14. **Under Major Head “2801” – Power – (A) Transmission and Distribution – Other Expenditure – (i) Subsidy to consumers through DISCOMS – Saving of ₹2206.00 lakhs (against the sanctioned provision of ₹160000.00 lakhs) was mainly due to release of less subsidy.**

(ii) Grant-in-aid to DERC – Saving of ₹599.07 lakhs (against the sanctioned provision of ₹1750.00 lakhs) was mainly due to sufficient funds available with grantee institution, GIA not released.

(iii) Shifting of H.T/LT transmission electricity lines – Saving of ₹1928.41 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to slow progress of scheme & requisite formalities found incomplete, hence funds not released.

(B) General – Other Expenditure – Energy Efficiency & conservation – Saving of ₹110.94 lakhs (against the sanctioned provision of ₹139.50 lakhs) was mainly due to vacancies & less claims/bills.

15. **Under Major Head “2015” – Election – Election Commission – State Election Commission – Saving of ₹165.23 lakhs (against the sanctioned provision of ₹312.00 lakhs) was mainly due to vacancies & less claims/bills received.**

Further, saving of ₹321.69 lakhs remained in four 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 “2202” – General Education – (A) Elementary Education – Assistance to local bodies for primary education – (i) Delhi Municipal Corporation – Grant-in-Aid to East Delhi Municipal Corporation -- Excess of ₹443.76 lakhs (against the sanctioned provision of ₹27409.00 lakhs inclusive of supplementary provision of ₹700.00 lakh) was mainly due to release of more grant.**

(ii) Delhi Municipal Corporation – Grant-in-Aid to South Delhi Municipal Corporation -- Excess of ₹1625.80 lakhs (against the sanctioned provision of ₹40422.00 lakhs inclusive of supplementary provision of ₹100.00 lakh) was mainly due to release of more grant.

(iii) Delhi Municipal Corporation – Grant-in-Aid to North Delhi Municipal Corporation -- Excess of ₹1981.75 lakhs (against the sanctioned provision of ₹53074.00 lakhs inclusive of supplementary provision of ₹278.00 lakh) was mainly due to release of more grant.

(iv) New Delhi Municipal Council - Grant-in-Aid -- Excess of ₹140.48 lakhs (against the sanctioned provision of ₹3554.00 lakhs) was mainly due to release of more grant.

(B) Secondary Education – Assistance to local bodies for secondary education – New Delhi Municipal Council– Excess of ₹175.13 lakhs (against the sanctioned provision of ₹4425.00 lakhs) was mainly due to release of more grant.
2. **Under Major Head “2215” – Water Supply and Sanitation – (A) Water Supply – Assistance to Local Bodies, Municipalities etc. – Grant-in-aid to DJB for IT/Quality Control/Environment – Excess of ₹549.00 lakhs (against the sanctioned provision of ₹1801.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.**

(B) Sewerage and Sanitation – Prevention of air & water Pollution – GIA to DJB for use of Treated Effluent – Excess of ₹539.00 lakhs (against the sanctioned provision of ₹301.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.
3. **Under Major Head “2217” – Urban Development – (A) Slum Area Improvement – (a) Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. – (i) Grants to MCD for Provision of additional facilities in JJR colonies -- Grants to North Delhi Municipal Corporation for Provision of additional facilities in JJR colonies – Excess of ₹1399.00 lakhs (against the sanctioned provision of ₹101.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.**

(ii) Grants to MCD for Provision of additional facilities in JJR colonies -- Grants to South Delhi Municipal Corporation for Provision of additional facilities in JJR colonies – Excess of ₹899.00 lakhs (against against the sanctioned provision of ₹101.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.

(iii) Grants to MCD for Provision of additional facilities in JJR colonies -- Grants to East Delhi Municipal Corporation for Provision of additional facilities in JJR colonies – Excess of ₹1219.00 lakhs (against the sanctioned provision of ₹181.00 lakhs inclusive of supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.

(iv) GIA to DUSIB for Existing Infrastructure – Excess of ₹999.00 lakhs (against the supplementary provision of ₹1.00 lakh) was mainly due to release of more grant.

(b) Special Component Plan for Scheduled Castes – (i) Grant-in-aid to MCD for addl. Facilities in JJR Colonies (SCSP) -- Grants to North Delhi Municipal Corporation for addl. Facilities in JJR Colonies (SCSP) – Excess of ₹399.00 lakhs (against the sanctioned provision of ₹101.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to release of more grant.

(ii) Grant-in-aid to MCD for addl. Facilities in JJR Colonies (SCSP) -- Grants to South Delhi Municipal Corporation for addl. Facilities in JJR Colonies (SCSP) – Excess of ₹699.00 lakhs (against the sanctioned provision of ₹101.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to release of more grant.

(iii) Grant-in-aid to MCD for addl. Facilities in JJR Colonies (SCSP) -- Grants to East Delhi Municipal Corporation for addl. Facilities in JJR Colonies (SCSP) – Excess of ₹549.00 lakhs (against the sanctioned provision of ₹51.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to release of more grant.

(B) Other Urban development scheme – Other Expenditure – Strengthening & Augmentation of infrastructure i.e. roads, streets, localities street lights etc. in each assembly constituency -- Excess of ₹1387.13 lakhs (against the sanctioned provision of ₹22501.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to good progress of scheme.

(C) General – (a) Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. -- (i) Grant-in-aid to MCD for construction of Community Centre – Grant to North Delhi Municipal Corporation for construction of Community Centre -- Excess of ₹1750.00 lakhs (against the sanctioned provision of ₹50.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to release of more grant.

(ii) Grant-in-aid to MCD for construction of Community Centre -- Grants to South Delhi Municipal Corporation for construction of Community Centre -- Excess of ₹2200.00 lakhs (against the sanctioned provision of ₹100.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to release of more grant.

(iii) Grant-in-aid to MCD for construction of Community Centre -- Grants to East Delhi Municipal Corporation for construction of Community Centre -- Excess of ₹949.00 lakhs (against the sanctioned provision of ₹51.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to release of more grant.

(iv) Grant-in-aid to MCD for Environmental Improvement through Horticulture Development -- Grants to North Delhi Municipal Corporation for Environmental Improvement through Horticulture Development -- Excess of ₹249.00 lakhs (against the sanctioned provision of ₹51.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to release of more grant.

(v) Grant-in-aid to MCD for Environmental Improvement through Horticulture Development -- Grants to South Delhi Municipal Corporation for Environmental Improvement through Horticulture Development -- Excess of ₹469.00 lakhs (against the sanctioned provision of ₹31.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to release of more grant.

(vi) Grant-in-aid to MCD for Environmental Improvement through Horticulture Development -- Grants to East Delhi Municipal Corporation for Environmental Improvement through Horticulture Development -- Excess of ₹199.00 lakhs (against the sanctioned provision of ₹51.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to release of more grant.

(vii) Trans Yamuna Area Development Board (DUSIB) -- Excess of ₹199.00 lakhs (against the supplementary provision of ₹1.00 lakhs) was mainly due to release of more grant.

(b) Special Component Plan for Scheduled Castes – Grant-in-aid to MCD for construction and improvement of Dhobi Ghats (SCSP) -- Grants to East Delhi Municipal Corporation for construction and improvement of Dhobi Ghats (SCSP) -- Excess of ₹129.00 lakhs (against the sanctioned provision of ₹41.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to release of more grant.

4. **Under Major Head “3054”** – Roads and Bridges – District and Other Roads – Other Expenditure – Grant-in-aid to South Delhi Municipal Corporation for Urban Roads – Excess of ₹499.00 lakhs (against the sanctioned provision of ₹4001.00 lakhs inclusive of supplementary provision of 1.00 lakhs) was mainly due to release of more grant.

5. **Under Major Head “3604”** – Compensation & Assignments to Local Bodies & Panchayati Raj Institutions – Other Misc. Compensation & Assignments – (i) Basic Tax Assignment to MCD – South Delhi Municipal Corporation -- Excess of ₹1730.93 lakhs (against the sanctioned provision of ₹43819.30 lakhs) was mainly due to release of tax on the basis of actual receipt.

(ii) Basic Tax Assignment to NDMC -- Excess of ₹130.79 lakhs (against the sanctioned provision of ₹3310.68 lakhs) was mainly due to release of tax on the basis of actual receipt.

Further, excess of ₹652.15 lakhs remained in eight sub-heads which exceeded ₹50.00 lakhs but less than ₹1.00 crore.

In the **Voted portion of Capital Section** of the grant, the overall saving of ₹184083.38 lakhs (against the sanctioned provision of ₹606986.00 lakhs inclusive of supplementary provision of ₹34032.00 lakhs) constituted 30.32% of the total sanctioned provision.

An amount of ₹66018.00 lakhs remained wholly unutilised under 31 sub-heads. This includes the following sub heads: –

1. **Under Major Head “6215”** – Loans for Water Supply and Sanitation – (A) Water Supply – Loans to Local bodies, municipalities etc. – (i) Loans to DJB for Chandrawal WTP – ₹2000.00 lakhs – due to funds share from JICA not received.

(ii) Loans to DJB for Wazirabad WTP – ₹1000.00 lakhs – due to release of less loan & non receipt of loan share of ADB.

(B) Sewerage and Sanitation – Loans to Local bodies, municipalities etc. – Loan to DJB for rehabilitation of Sewerage under Yamuna Action Plan-III - Delhi Govt. Share – ₹200.00 lakhs – due to release of less loan & funds not received from the Govt. of India.
2. **Under Major Head “6217”** – Loans for Urban Development – Other Urban Development Schemes – Loans to Local Bodies, Corporation etc – (i) Loans to MCD for Development work in approved colonies -- Loans to East Delhi Municipal Corporation for development works in approved colonies -- ₹2500.00 lakhs – due to release of less loan, unspent balance available & slow pace in the work.

(ii) Loan to DUSIB for In-situ Slum Rehabilitation Plan -- ₹10000.00 lakhs – due to release of less loan & non finalisation of project.
3. **Under Major Head “4210”** – Capital Outlay on Medical and Public Health – (A) Urban Health schemes – Hospital and Dispensaries – Buildings – Health-cum-Maternity, Centre Kanti Nagar -- ₹100.00 lakhs – due to slow progress of scheme.

(B) Medical Education, Training & Research – Allopathy – Buildings -- Expansion of M.A.M College – ₹100.00 lakhs – due to slow progress of scheme.
4. **Under Major Head “4235”** – Capital Outlay on Social Security and Welfare – Social Welfare – (a) Welfare of handicapped – (i) Construction of Hostel for college going blind students (Boys) at Sewakutir Complex, Kingsway Camp, Phase-II – ₹500.00 lakhs – due to slow progress of scheme & new sanctions not received.

(ii) Construction of Hostel for college going blind students (Girls) at Timarpur – ₹500.00 lakhs – due to slow progress of scheme & new sanctions not received.

(iii) Construction of Home for mentally challenged persons at Narela – ₹200.00 lakhs – due to slow progress of scheme & work not sanctioned.

(b) Women's Welfare – Construction of working women hostel– ₹100.00 lakhs – due to new sanctions not received.

(c) Welfare of aged, infirm & destitute – Construction of Sewa Kutir – ₹2000.00 lakhs – due to non implementation of scheme.

5. **Under Major Head “5054”** – Capital Outlay on Road and Bridges – District and Other Roads – Other Expenditure – (i) Construction of Roads & Bridges in Trans Yamuna Area – ₹100.00 lakhs – due to new sanctions not received.
- (ii) Comprehensive maintenance of Roads – ₹10000.00 lakhs – due to slow progress of work.
- (iii) Provision of LED screens – ₹13700.00 lakhs – due to non implementation of scheme & new sanctions not received.
- (iv) Installation of CCTV Cameras – ₹20000.00 lakhs – due to non implementation of scheme & new sanctions not received.
6. **Under Major Head “4801”** – Capital Outlay on Power Projects – Transmission and Distribution – (a) Investment in Public Sector and Other Undertakings – (i) Equity Contribution to JVC Power Plant at Jhajjar, Haryana — ₹500.00 lakhs – due to non release of equity.
- (ii) Equity for integrated Power Development scheme— ₹2000.00 lakhs – due to non release of equity & scheme yet to be approved by the Govt. of India.
- (b) Other Expenditure – Development of mara-II mahan coal block – ₹100.00 lakhs – due to non implementation of scheme.
7. **Under Major Head “4810”** – Capital Outlay on Non-Conventional Sources of Energy – Solar – State Energy Conservation – ₹100.00 lakhs – due to award of work was still pending.

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

(In lakh of rupees)

Major Head “4217”

(Urban Development Deptt.)

Capital Outlay on Urban

Development

O. 39000.00)

R. -4378.00) 34622.00 32690.57 -1931.43

Major Head “6215”

Loans for Water Supply

and Sanitation

O. 69700.00)

S. 2.00)

R. -5702.00) 64000.00 61525.00 -2475.00

Major Head “6217”

Loans for Urban

Development

O. 17930.00)

R. -11900.00) 6030.00 4522.50 -1507.50

Major Head “4055”**(Public Works Deptt.)**

Capital Outlay on Police

O. 2500.00)

R. -2400.00) 100.00 71.69 -28.31

Major Head “4059”

Capital Outlay on

Public Works

O. 20645.00)

R. 10275.00) 30920.00 26710.48 -4209.52

Major Head “4070”

Capital Outlay on Other

Administrative Services

O. 5500.00)

R. 50.00) 5550.00 4945.41 -604.59

Major Head “4202”

Capital Outlay on Education,

Sports, Art and Culture

O. 108920.00)

R. 3481.00) 112401.00 109148.61 -3252.39

Major Head “4210”

Capital Outlay on Medical

and Public Health

O. 62549.00)

R. -26355.20) 36193.80 33703.59 -2490.21

Major Head “4216”

Capital Outlay on Housing

O. 5000.00)

R. -2500.00) 2500.00 1978.95 -521.05

Major Head “4235”

Capital Outlay on Social

Security and Welfare

O. 5590.00)

S. 2.00)

R. -2712.00) 2880.00 918.95 -1961.05

Major Head “4250”

Capital Outlay on other

Social Services

O. 6590.00)

R. -5560.00) 1030.00 888.44 -141.56

Major Head “5054”Capital Outlay on
Roads and Bridges

O. 194300.00)

S. 1.00)

R. -79701.00) 114600.00 89034.19 -25565.81

Major Head “4801”**(Power Department)**Capital Outlay on
Power Project

O. 7400.00)

R. -3348.00) 4052.00 1547.84 -2504.16

Major Head “4810”Capital Outlay on
Non Conventional
Sources of Energy

O. 600.00)

R. -200.00) 400.00 159.46 -240.54

Major Head “6801”Loans for Power
Project

O. 22600.00)

S. 30000.00)

R. -5602.00) 46998.00 46998.00 ..

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

1. **Under Major Head “4217”** – Capital Outlay on Urban Development – Other Urban Development Schemes – Land – (i) Development of Urban Villages– Saving of ₹615.83 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to slow progress of scheme & enough request for funds not received from the executing department / agency.

(ii) Development of unauthorized colonies – Saving of ₹5643.60 lakhs (against the sanctioned provision of ₹37950.00 lakhs) was mainly due to slow progress of scheme & enough request for funds not received from the executing department / agency.

2. **Under Major Head “6215”** – Loans for Water Supply and Sanitation – (A) Water Supply – Loans to Local bodies, municipalities etc. – Loans to DJB for water supply in Urban villages – Saving of ₹125.00 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to release of less loan.

(B) Sewerage and Sanitation – Loans to Local bodies, municipalities etc – Loans to Delhi Jal Board – Saving of ₹8000.00 lakhs (against the sanctioned provision of ₹37500.00 lakhs) was mainly due to release of less loan.

3. **Under Major Head “6217”** – Loans for Urban Development – Other Urban Development Schemes – (a) Loans to Local Bodies, Corporation etc – Loans to MCD for development of regularised unauthorised colonies – Loans to East Delhi Municipal Corporation for development of regularized unauthorised colonies – Saving of ₹750.00 lakhs (against the sanctioned provision of ₹3000.00 lakhs) was mainly due to unspent balance available & slow pace in the work.

(b) Special Component Plan for Scheduled Castes – Loans to Delhi Municipal Corporation for development of regularized unauthorised colonies (SCSP) – Loans to East Delhi Municipal Corporation for development of regularized unauthorised colonies (SCSP) – Saving of ₹157.50 lakhs (against the sanctioned provision of ₹630.00 lakhs) was mainly due to project not finalised.
4. **Under Major Head “4055”** – Capital Outlay on Police – Delhi Police – Delhi Forensic science Laboratory – Saving of ₹2428.31 lakhs (against the sanctioned provision of ₹2500.00 lakhs) was mainly due to slow progress of work.
5. **Under Major Head “4059”** – Capital Outlay on Public Works – Office Buildings – Construction – (i) Dy. Commissioner's Offices – Saving of ₹854.19 lakhs (against the sanctioned provision of ₹2200.00 lakhs) was mainly due to slow progress of work & new sanctions not received.

(ii) Election office building – Saving of ₹146.86 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to slow progress of work.

(iii) Delhi Institute of Pharmaceutical Science and Research – Saving of ₹624.66 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to slow progress of work & new sanctions not received.
6. **Under Major Head “4070”** – Capital Outlay on Other Administrative Services – Other Expenditure – Delhi Fire Services - Saving of ₹1134.26 lakhs (against the sanctioned provision of ₹1500.00 lakhs lakhs) was mainly due to slow progress of work & new sanctions not received.
7. **Under Major Head “4202”** – Capital Outlay on Education, Sports, Art and Culture – (A) General Education – (a) University and higher Education – Construction of Delhi Govt. Sponsored College Buildings – Saving of ₹6015.57 lakhs (against the sanctioned provision of ₹12100.00 lakhs) was mainly due to slow progress of work & new sanctions not received.

(b) Other Expenditure – Additional facilities/renovation work in existing buildings of Education Department – Saving of ₹607.41 lakhs (against the sanctioned provision of ₹700.00 lakhs) was mainly due to slow progress of work.

(B) Technical Education – (a) Polytechnics – Buildings – Saving of ₹3054.56 lakhs (against the sanctioned provision of ₹4000.00 lakhs) was mainly due to slow progress of work & new sanctions not received.

(b) Engineering / Technical Colleges and Institutes – Engineering College at Geeta Colony – Saving of ₹153.33 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to slow progress of scheme.

(C) Sports, Youth services, Sports Stadia – Other Expenditure – Construction of buildings for N.C.C. -- Saving of ₹536.29 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to slow progress of work.

(D) Art and Culture – Fine Arts Education – College of Art -- Saving of ₹224.43 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to slow progress of work.

8. **Under Major Head “4210” – Capital Outlay on Medical and Public Health –(A) Urban Health Schemes – (a) Hospital and Dispensaries – (i) Buildings – Construction of Buildings for Hospitals – Saving of ₹8607.57 lakhs (against the sanctioned provision of ₹26708.00 lakhs) was mainly due to slow progress of work & the estimates for other hospitals not sanctioned.**

(ii) Buildings – Rajiv Gandhi Super Speciality Hospital at Tahirpur – Saving of ₹161.69 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to the expenditure incurred as per new sanctions given by hospital Authority.

(iii) Buildings – Directorate of ISM & Homoeopathy – Saving of ₹157.83 lakhs (against the sanctioned provision of ₹170.00 lakhs) was mainly due to slow progress of scheme.

(iv) Buildings – Dr. Hedgewar Arogya Sansthan at Karkardooma – Saving of ₹317.98 lakhs (against the sanctioned provision of ₹460.00 lakhs) was mainly due to slow progress of scheme.

(v) Buildings – G.B. Pant Hospital – Saving of ₹296.49 lakhs (against the sanctioned provision of ₹900.00 lakhs) was mainly due to the expenditure incurred as per new sanctions given by hospital Authority.

(vi) Buildings – Lok Nayak Hospital – Saving of ₹401.42 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to slow progress of scheme.

(vii) Buildings – Guru Nanak Eye Hospital – Saving of ₹121.72 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to the expenditure incurred as per new sanctions given by hospital Authority.

(viii) Buildings – G.T.B. Medical College & Hospital – Saving of ₹147.94 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to slow progress of scheme.

(ix) Buildings – Maharshi Balmiki Hospital – Saving of ₹622.01 lakhs (against the sanctioned provision of ₹1200.00 lakhs) was mainly due to slow progress of scheme & the expenditure incurred as per new sanctions given by hospital Authority.

(x) Buildings – Shastri Park Colony Hospital – Saving of ₹102.91 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to slow progress of scheme.

(xi) Buildings – Bhagwan Mahavir Hospital – Saving of ₹223.47 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to slow progress of scheme.

(xii) Buildings – Rao Tula Ram Hospital – Saving of ₹317.71 lakhs (against the sanctioned provision of ₹600.00 lakhs) was mainly due to slow progress of scheme & the expenditure incurred as per new sanctions given by hospital Authority.

(xiii) Remodelling of Existing Hospitals – Saving of ₹6204.00 lakhs (against the sanctioned provision of ₹7000.00 lakhs) was mainly due to slow progress of scheme & non receipt of sanction.

(b) Special Component Plan for Scheduled Castes – (i) Sanjay Gandhi Memorial Hospital at Mangolpuri (SCSP) – Saving of ₹557.80 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to slow progress of scheme & the expenditure incurred as per new sanctions given by hospital Authority.

(ii) Babu Jagjivan Ram Hospital at Jahangirpuri (SCSP) – Saving of ₹117.78 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to slow progress of scheme.

(iii) Construction of Building for Dispensary/Health Centres (SCSP) – Savings of ₹636.87 lakhs (against the sanctioned provision of ₹920.00 lakhs) was mainly due to slow progress of scheme & work executed at the available sites only.

(iv) Guru Gobind Singh Hospital at Raghubir Nagar (SCSP) – Savings of ₹733.74 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to slow progress of scheme & the expenditure incurred as per new sanctions given by hospital Authority.

(B) Medical Education, Training and Research – Allopathy – Buildings – M.A.M. College Building – Saving of ₹542.53 lakhs (against the sanctioned provision of ₹2200.00 lakhs) was mainly due to slow progress of scheme & the expenditure incurred as per new sanctions given by hospital Authority.

(C) Public Health – Prevention and Control of Diseases – Construction of Public Health centers – Saving of ₹7902.15 lakhs (against the sanctioned provision of ₹10000.00 lakhs) was mainly due to slow progress of work.

9. **Under Major Head “4216”** – Capital Outlay on Housing – Govt. residential buildings – General Pool Accommodation -- Savings of ₹3021.05 lakhs (against the sanctioned provision of ₹5000.00 lakhs) was mainly due to slow progress of work & no new sanctions for housing at Jaunapur received.

10. **Under Major Head “4235”** – Capital Outlay on Social Security and Welfare – Social Welfare – (a) Welfare of Handicapped – Development of home for mentally retarded – Savings of ₹885.60 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to slow progress of work & new sanctions not received.

(b) Child Welfare – Implementation of Juvenile Justice Act, 2000 – Savings of ₹191.75 lakhs (against the sanctioned provision of ₹201.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to new sanctions not received.

(c) Other Expenditure – Provision of additional facilities in the existing buildings – Savings of ₹563.75 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to new sanctions not received.

11. **Under Major Head “4250”** – Capital Outlay on Other Social Services – Employment – Construction of I.T .Is – Saving of ₹5615.30 lakhs (against the sanctioned provision of ₹6500.00 lakhs) was mainly due to slow progress of work & new sanctions not received.
12. **Under Major Head “5054”** – Capital Outlay on Roads and Bridges – District and other roads – Other Expenditure – (i) Construction of Roads and Bridges – Saving of ₹36880.88 lakhs (against the sanctioned provision of ₹103100.00 lakhs) was mainly due to slow progress of work & new sanctions not received.

(ii) Jawaharlal Nehru National Urban Renewal Mission – Saving of ₹1869.10 lakhs (against the sanctioned provision of ₹10000.00 lakhs) was mainly due to new sanctions not received.

(iii) Construction of Roads & Bridges through DT&TDC under JNNURM – Saving of ₹7773.00 lakhs (against the sanctioned provision of ₹20000.00 lakhs) was mainly due to new sanctions not received.

(iv) Streetscaping of PWD Roads – Saving of ₹5838.48 lakhs (against the sanctioned provision of ₹5900.00 lakhs) was mainly due to slow progress of work & new sanctions not received.

(v) Installation of Streetlights on dark spots – Saving of ₹10504.35 lakhs (against the sanctioned provision of ₹11400.00 lakhs) was mainly due to slow progress of work & South Delhi Municipal Corporation executed work at their own level.
13. **Under Major Head “4801”** – Capital Outlay on Power projects – Transmission & Distribution – Other Expenditure – Purchase of land -- Saving of ₹3252.16 lakhs (against the sanctioned provision of ₹4800.00 lakhs) was mainly due to slow progress of work & approval of the Competent Authority not received.
14. **Under Major Head “4810”** – Capital Outlay on Non-Conventional Sources of Energy – Solar – Renewable Energy – Saving of ₹340.54 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to slow progress of work.
15. **Under Major Head “6801”** – Loan for Power Projects – Loan to Public Sector and other Undertakings – Loan to Delhi Transco Ltd. -- Saving of ₹5600.00 lakhs (against the sanctioned provision of ₹15600.00 lakhs) was mainly due to release of less loan.

Further, savings of ₹672.72 lakhs remained under nine sub-heads which exceeded ₹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 “6215”** – Loans for Water Supply and Sanitation – (A) Water Supply -- Loans to Local Bodies, Municipalities etc. -- Loans to DJB for Urban Water Supply -- Excess of ₹749.00 lakhs (against the sanctioned provision of ₹28101.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to release of more loan.

(B) Sewerage and Sanitation -- Loans to local bodies, Municipalities etc. – Loan to DJB for JNNURM Project – Excess of ₹2399.00 lakhs (against the Supplementary provision of ₹1.00 lakhs) was mainly due to release of more loan.
2. **Under Major Head “4059”** – Capital Outlay on Public Works – Office Buildings – Construction – (i) Delhi Govt. Sectt. – Excess of ₹163.66 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to good progress of scheme.

(ii) Court Buildings – Excess of ₹7802.22 lakhs (against the sanctioned provision of ₹13400.00 lakhs) was mainly due to good progress of scheme.
3. **Under Major Head “4070”** – Capital Outlay on Other Administrative Services – Other Expenditure – Central Jail Building – Excess of ₹579.67 lakhs (against the sanctioned provision of ₹4000.00 lakhs) was mainly due to good progress of work.
4. **Under Major Head “4202”** – Capital Outlay on Education, Sports, Art & Culture – (A) General Education – Secondary Education -- Construction of Buildings for secondary schools – Excess of ₹10886.12 lakhs (against the sanctioned provision of ₹80000.00 lakhs) was mainly due to good progress of work.

(B) Sports, Youth services, Sports Stadia – Other Expenditure -- Development of Play Grounds, swimming pools, sports complex – Excess of ₹219.28 lakhs (against the sanctioned provision of ₹900.00 lakhs) was mainly due to good progress of scheme.
5. **Under Major Head “4235”** – Capital Outlay on Social Security and Welfare – Social Welfare – Welfare of aged, infirm & destitute – Old Age Home – Excess of ₹296.18 lakhs (against the supplementary provision of ₹1.00 lakhs) was mainly due to good progress of scheme.
6. **Under Major Head “5054”** – Capital Outlay on Road & Bridges – District and Other Roads – Other Expenditure – CRF Schemes – Excess of ₹1399.00 lakhs (against the sanctioned provision of ₹101.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to good progress of scheme.

Further, Excess of ₹60.31 lakhs remained under one sub-head which exceeded ₹50.00 lakhs but less than ₹1.00 crore.