

GRANT NO. 2 – GENERAL ADMINISTRATION

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

REVENUE

Charged –

<u>Original</u>	<u>16,53,50)</u>			
<u>Supplementary</u>	<u>1,24,00)</u>	<u>17,77,50</u>	<u>12,66,47</u>	<u>-5,11,03</u>

Amount surrendered during the year NIL

Voted –

Original	344,81,50)			
Supplementary	27,05,00)	371,86,50	200,48,21	-171,38,29

Amount surrendered during the year -48,28,00

Notes and Comments

In the **Charged portion of Revenue Section** of the grant, the overall saving of ₹511.03 lakhs (against the sanctioned provision of ₹1777.50 lakhs inclusive of supplementary provision of ₹124.00 lakhs) constituted 28.75% of the sanctioned appropriation.

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

(In lakh of rupees)

Major Head “2012”

(Lt. Governor’s Secretariat)

President, Vice President /
Governor Administrator of UTs

<u>O.</u>	<u>1273.00)</u>			
<u>S.</u>	<u>124.00)</u>	<u>1397.00</u>	<u>1019.42</u>	<u>-377.58</u>

Major Head “2070”

(Lokayukta)

Other Administrative Services	<u>380.00</u>	<u>247.03</u>	<u>-132.97</u>
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Saving occurred mainly under the following Sub Heads: –.

- Under Major Head “2012”** – President, Vice President / Governor Administrator of UTs – Administrator of UTs – Secretariat – Saving of ₹288.76 lakhs (against the sanctioned provision of ₹1238.40 lakhs inclusive of supplementary provision of ₹100.90) was mainly due to non finalisation of arrears against various posts, non-filling of some vacant post & 10% mandatory cut in non plan expenditures.

2. **Under Major Head “2070”** – Other Administrative Services – Special Commission of Enquiry – Lokayukta – Saving of ₹132.97 lakhs (against the sanctioned provision of ₹380.00 lakhs) was mainly due to vacant posts, non receipt of various bills as anticipated & also due to effecting economy instructions.

Further saving of ₹60.81 lakhs remained under one sub-head which exceeds ₹50.00 lakhs but less than ₹1.00 crore.

In the **Voted portion of Revenue Section** of the grant, the overall saving of ₹17138.29 lakhs (against the sanctioned provision of ₹37186.50 lakhs inclusive of supplementary provision of ₹2705.00 lakhs) constituted 46.08% of the total sanctioned provision.

Provision of ₹23.55 lakhs remained wholly un-utilised under three sub-heads.

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

(In lakh of rupees)

Major Head “2013”
(Council of Ministers)

Council of Ministers

O.	818.00)			
R.	17.00)	835.00	489.79	-345.21

Major Head “2052”
(General Administration Deptt.)

Secretariat. General Services

O.	6636.35)			
R.	-892.32)	5744.03	5403.27	-340.76

Major Head “2055”

Police

S.	2705.00)			
R.	645.97)	3350.97	3350.97	..

Major Head “2235”

Social Security and Welfare

O.	350.00)			
R.	-87.00)	263.00	225.70	-37.30

Major Head “2070”
(Public Grievances Commission)

Other Administrative Services

O.	400.00)			
R.	-86.00)	314.00	278.96	-35.04

Major Head “2070”
(Directorate of Training)

Other Administrative Services

O.	928.00)			
R.	-172.00)	756.00	644.36	-111.64

Major Head “2070”**(Directorate of Vigilance)**

Other Administrative Services

O. 1774.00)

R. -732.00) 1042.00 950.09 -91.91

Major Head “2220”**(Dte. of Information & Publicity)**

Information and Publicity

O. 20773.00)

R. -2625.00) 18148.00 7165.39 -10982.61

Major Head “2051”**(Delhi Subordinate Staff Selection Board)**

Public Service Commission

O. 2007.50)

R. -695.00) 1312.50 1198.98 -113.52

Major Head “2052”**(Administrative Reforms Deptt.)**

Secretariat General Services

O. 555.00)

R. -133.00) 422.00 219.09 -202.91

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

1. **Under Major Head “2013”** - Council of Ministers – Other Expenditure -- Savings of ₹340.83 lakhs (against the Sanctioned provision of ₹658.00 lakhs) was mainly due to purchase proposal & foreign tour proposal not materialised.
2. **Under Major Head “2052”**- Secretariat General Services -- Secretariat – (a) Chief Secretariat - Savings of ₹252.35 lakhs (against the Sanctioned provision of ₹3881.35 lakhs) was mainly due to vacancies, less publication & advertisement, anticipated bills not received & tour proposals not materialised.

(b) Home Department - Savings of ₹412.97 lakhs (against the Sanctioned provision of ₹632.00 lakhs) was mainly due to vacancies & less claims.

(c) Office of the Council of Ministers - Savings of ₹469.07 lakhs (against the Sanctioned provision of ₹829.50 lakhs) was mainly due to vacancies, less claims, purchase proposals & tour proposals not materialised & non drawl of 7th CPC allowance.
3. **Under Major Head “2235”** – Social Security and Welfare – Other Social Security and Welfare programme – Swatantrata Sainik Samman Pension Scheme – Pension to freedom fighters in Delhi – Pensionary Charges – Saving of ₹124.30 lakhs (against the sanctioned provision of ₹350.00 lakhs) was mainly due to less claims.
4. **Under Major Head “2070”** – Other Administrative Services – (a) Special Commission of Enquiry – Public Grievances Commission – Saving of ₹121.04 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to vacancies & less claims/bills.

(b) Training – Dte. Of Training – Saving of ₹281.64 lakhs (against the sanctioned provision of ₹926.00 lakhs) was mainly due to vacancies, less claims and mid-career mandatory training for DANICS officers could not be materialized and procurement of materials not materialised as planned.

(c) Vigilance – Dte. Of Vigilance – Saving of ₹798.96 lakhs (against the sanctioned provision of ₹1724.00 lakhs) was mainly due to vacancies, less claims/bills, non finalisation of proposals, non materialisation of procurement proposals & anticipated expenditure.

5. **Under Major Head “2220”** – Information and Publicity – Films – Direction and Administration – Public Relation Directorate. – Saving of ₹13602.61 lakhs (against the sanctioned provision of ₹20768.00 lakhs) was mainly due to less claims/bills, non filling of vacant posts, non finalisation of purchase proposals of computers & non finalisation of bills of violative advertisement.
6. **Under Major Head “2051”**– Public Service Commission – Staff Selection Commission – Staff Selection Board for Delhi Govt. – Savings of ₹808.52 lakhs (against the sanctioned provision of ₹2007.50 lakhs) was mainly due to vacant posts, less claims/bills & Conduct of less examination.
7. **Under Major Head “2052”**– Secretariat General Services – Secretariat – New Initiative and Administrative Reforms -- Savings of ₹280.13 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to less bills & payment could not be made to NICSI.

Further saving of ₹168.62 lakhs remained under two sub-heads which exceeds ₹50.00 lakhs but less than ₹1.00 crore.

The above savings were partly off-set by an excess under the following sub head:-

1. **Under Major Head “2055”** – Police – Welfare of Police Personnel – GIA to Delhi Computerisation of Police Service Society for Crime and Criminal tracking System (CSS) – Excess of ₹645.97 lakhs (against the supplementary provision of ₹305.00) was mainly due to receipt of funds from Govt. of India.