

GRANT NO. 5 – HOME

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

REVENUE

<u>Charged –</u>	<u>56.00</u>	<u>4.30</u>	<u>-51.70</u>
-------------------------	--------------	-------------	---------------

Amount surrendered during the year			<u>NIL</u>
------------------------------------	--	--	------------

Voted

Original	495,54,00)		
Supplementary	2,00)	495,56,00	442,32,83
			-53,23,17

Amount surrendered during the year			-25,31,00
------------------------------------	--	--	-----------

CAPITAL

Voted -	36,66,00	13,51,35	-23,14,65
----------------	----------	----------	-----------

Amount surrendered during the year			-14,50,00
------------------------------------	--	--	-----------

Notes and Comments

In the **Charged portion of Revenue Section** of the grant, there was over all saving of ₹ 51.70 lakhs (against the sanctioned provision of ₹56.00 lakhs) which constituted of 92.32% of the sanctioned appropriation.

In the **Voted portion of the Revenue Section** of the grant, there was overall saving of ₹5323.17 lakhs (against the sanctioned provision of ₹49556.00 lakhs inclusive of supplementary provision of ₹2.00 lakhs) which constituted 10.74% of the total sanctioned provision.

An amount of ₹200.00 lakhs remained wholly unutilised under one sub-head. This includes the following sub head:

- Under Major Head “2070”- Other Administrative Services - Fire Protection & Control – Modernisation of fire & emergency services (CSS) – ₹200.00 lakhs -- due to tenders for fire fighting appliances not materialised.**

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

(In lakh of rupees)

Major Head “2056”

(Central Jail)

Jails

O.	23603.00)		
S.	1.00)		
R.	-305.90)	23298.10	22455.24
			-842.86

(1)

Major Head “2070”**(Directorate Of Civil Defence and Home Guards)**

Other Administrative Services

O. 1662.00)

R. -149.00) 1513.00 1480.09 -32.91

(Delhi Fire Services)

O. 17125.00)

R. -1440.00) 15685.00 14093.31 -1591.69

Major Head “2055”**(Forensic Science Laboratory)**

Forensic Science

O. 4189.00)

S. 1.00)

R. -707.00) 3483.00 3209.93 -273.07

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

1. **Under Major Head “2056” – Jails – (a) Direction and Admin. -- Jail Establishment**
– Saving of ₹494.25 lakh (against the sanctioned provision of ₹21804.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to vacancies, less claims/bills, no foreign tours, Mandoli Jail is not fully functional, non approval of HRA and other allowance, less maintenance and overall savings is only 1.10% kept to avoid any excess booking on reconciliation.

(b) Jail Manufacture -- Supplies & Materials – Saving of ₹654.51 lakh (against the sanctioned provision of ₹1800.00 lakhs) was mainly due to non finalisation of tenders.
2. **Under Major Head “2070” – Other Administrative Services – (a) Civil Defence – Civil Defence and Home Guards – Saving of ₹181.91 lakhs (against the sanctioned provision of ₹1662.00 lakhs) was mainly due to vacancies, less claims, non purchase of uniform and process of enrolment of Home Guard not started.**

(b) Fire Protection and Control – (i) Protection and Control – Saving of ₹2586.77 lakhs (against the sanctioned provision of ₹16082.00 lakhs) was mainly due to vacancies, less bills, less publicity, procurement of less supply, provisions kept were not materialised into expenditure due to various reasons and also due to non receipt of bills.

(ii) Training – Saving of ₹151.94 lakhs (against the sanctioned provision of ₹512.00 lakhs) was mainly due to vacancies, less claims/bills & less beneficiaries.
3. **Under Major Head “2055” – Police – Forensic Science - Forensic Science Laboratory – Saving of ₹980.07 lakhs (against the sanctioned provision of ₹4190.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to vacancies, less claims, no foreign tour, non finalisation of project, tender for automation of case management not awarded and part payment not released.**

Further Saving of ₹92.98 lakhs remained under one sub-head which exceeds ₹50.00 lakhs but less than ₹1.00 Crore.

In the **Voted portion of the Capital section** of the grant, there was overall saving of ₹2314.65 lakhs (against the sanctioned provision of ₹3666.00 lakhs) which constituted 63.13% of the total sanction provision.

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

(In lakh of rupees)

Major Head “4070”

(Delhi Fire Services)

Capital Outlay on Other
Administrative Services

O. 1400.00)

R. -80.00) 1320.00 838.86 -481.14

Major Head “4055”

(Forensic Science Laboratory)

Capital Outlay on Police

O. 1908.00)

R. -1495.00) 413.00 241.34 -171.66

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

1. **Under Major Head “4070”** – Capital Outlay on Other Administrative Services – Other Expenditure – Delhi Fire Services – Saving of ₹561.14 lakhs (against the sanctioned provision of ₹1400.00 lakhs) was mainly due to non purchase of vehicle, approval for fabrication of fire fighting vehicles were not received & also due to economy in the repairs of fire fighting vehicles.
2. **Under Major Head “4055”** – Capital Outlay on Police – Other Expenditure – Forensic Science Laboratory – Saving of ₹1666.66 lakhs (against the sanctioned provision of ₹1908.00 lakhs) was mainly due to non finalisation of purchase proposal & purchase proposals of staff cars not materialized due to administrative reasons.

Further Saving of ₹92.82 lakhs remained under one sub-head which exceeds ₹50.00 lakhs but less than ₹1.00 Crore.