

GRANT NO. 2 – GENERAL ADMINISTRATION

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

REVENUE

Charged –

<u>Original</u>	<u>10,03,50)</u>			
<u>Supplementary</u>	<u>5,37,81)</u>	<u>15,41,31</u>	<u>11,59,74</u>	<u>-3,81,57</u>

Amount surrendered during the year Nil

Voted –

Original	118,79,50)			
Supplementary	7,80,19)	126,59,69	1,07,91,77	-18,67,92

Amount surrendered during the year -3,39,86

Notes and Comments

In the Charged portion of Revenue Section of the grant, the overall saving of `381.57 lakhs constituted 24.75% of the sanctioned appropriation.

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

(In lakh of rupees)

Major Head “2012”

A.1 – President, Vice President/
Governor Administrator of UTs.

<u>O.</u>	<u>653.50)</u>			
<u>S.</u>	<u>537.00)</u>	<u>1190.50</u>	<u>978.77</u>	<u>-211.73</u>

Major Head “2070”

C.2 – Other Administrative Services	<u>350.00</u>	<u>180.17</u>	<u>-169.83</u>	
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Saving occurred mainly under the following Major Head: –

- Under Major Head “2012” President/ Vice President /Government/ Administrator of UTs-Sectt-Savings of `201.66 lakhs (against the sanctioned provision of `1105.50 lakhs inclusive of supplementary provision of `530.40 lakhs) was mainly due to non filling of vacant posts and economy measures.

2. Under Major Head “2070” – Other Administrative Services – Special Commission of Enquiry – Lokayukta – Saving of `169.83 lakhs (against the sanctioned provision of `350.00 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims/bills.

In the Voted portion of Revenue Section of the grant, the overall saving of `1867.92 lakhs constituted 14.75% of the total sanctioned provision.

Provision of `2.00 lakhs remained wholly unutilised under two sub-heads.

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

(In lakhs of rupees)

Major Head “2013”

B.1 – Council of Ministers

O.	731.00)			
R.	-52.00)	679.00	533.02	-145.98

Major Head “2052”

C.1 – Sectt. General Services

O.	4280.75)			
S.	10.30)			
R.	-56.32)	4234.73	3933.10	-301.63

Major Head “2070”

E.1- Other Administrative Services

O.	700.00)			
R.	122.19)	822.19	763.90	-58.29

Major Head “2220”

F.1- Information & Publicity

O.	2500.00)			
S.	766.89)			
R.	61.11)	3328.00	2853.92	-474.08

Major Head “2051”

G.1- Public Service Commission

O.	1475.00)			
R.	-245.00)	1230.00	1058.10	-171.90

Major Head “2052”

H.1 - Secretariat General Services

O.	915.00)			
R.	-149.00)	766.00	481.02	-284.98

Savings occurred mainly under the following sub heads: –

1. Under Major Head “2013” - Council of Ministers - Other Expenditure Savings of `163.79 lakhs (against the Sanctioned provision of `501.00 lakhs) was mainly due to Government demitted office.
2. Under Major Head “2052”- (A) Secretariat General Services – (a) Secretariat - office of the Council of Ministers-Savings of `138.73 lakhs (against the Sanctioned provision of `574.25 lakhs) was mainly due to less foreign tours, receipt of less claims and due to non filling of vacancies.

(b) Citizen Government Interface – Saving of `121.14 lakhs (against the sanctioned provision of `198.00 lakhs) was due to less number of work-shops under the Scheme.

(B) Secretariat General Services – Secretariat - GIA to Samajik Suvidha Sangam Saving of `384.00 lakhs (against the sanctioned provision of `724.00 lakhs) was mainly due to Non-filling of posts, non conducting of communication Plan Activities and release of less grant.
3. Under Major Head “2220” – Information & Publicity – Films – Direction & Administration – Public Relation Directorate – Saving of `411.97 lakhs (against the sanctioned provision of `3265.89 lakhs inclusive of supplementary provision of `765.89 lakhs) was mainly due to non finalization of Media Plan.
4. Under Major Head “2051” – Public Service Commission – Staff Selection Commission – Staff Selection Board for Delhi Govt. – Saving of `416.90 lakhs (against the sanctioned provision of `1475.00 lakhs) was mainly due to non filling of posts and non conducting of examination due to Code of Conduct.

Further saving of `68.84 lakhs remained under one sub-head which exceeds `50.00 lakhs but less than `1.00 crore.

The above savings were partly off set by an excess of `63.90 lakhs under one sub-head which exceeds `50.00 lakhs but less than `1.00 crore.