

GRANT NO. 10 – DEVELOPMENT

		Total Grant Or Appropriation	Actual expenditure	Saving (-) Excess (+)
(In thousand of rupees)				
REVENUE				
<u>Charged –</u>		<u>18,20</u>	<u>3,97</u>	<u>-14,23</u>
Amount surrendered during the year				<u>-6,30</u>
Voted -				
Original	1900,08,90)			
Supplementary	8,00)	1900,16,90	1664,93,94	-235,22,96
Amount surrendered during the year				-75,96,55
CAPITAL				
<u>Charged–</u>				
<u>Original</u>	<u>3,00)</u>			
<u>Supplementary</u>	<u>13,00)</u>	<u>16,00</u>	<u>..</u>	<u>-16,00</u>
Amount surrendered during the year				<u>Nil</u>
Voted –				
Original	397,35,00)			
Supplementary	1,00)	397,36,00	266,28,33	-131,07,67
Amount surrendered during the year				-101,88,00

Notes and Comments

In the **Charged portion of the Revenue Section** of the grant, saving of ₹14.23 lakhs (against the sanctioned appropriation of ₹18.20 lakhs) constituted 78.18% of the total sanctioned appropriation. An amount of ₹16.20 lakhs remained wholly unutilized under six sub-heads.

In the **Voted portion of Revenue Section** of the grant, saving of ₹23522.96 lakhs (against the sanctioned provision of ₹190016.90 lakhs inclusive of supplementary provision of ₹8.00 lakhs) constituted 12.38% of the total sanctioned provision.

An amount of ₹3143.20 lakhs remained wholly unutilised under 39 sub-heads. This includes the following :-

1. **Under Major Head “2053”** – District Administration – Other Expenditure- (i) Secretary Revenue – Grant-in-aid to Delhi e-district Implementation Society e-District Project – ₹300.00 lakhs- due to non release of funds.

(ii) New Delhi Zone – Citizen Care for Habitat Fund – ₹500.00 lakhs- due to non receipt of proposals from RWA.

(iii) North-East Zone – Citizen Care for Habitat Fund – ₹500.00 lakhs- due to non receipt of proposals from RWA.

(iv) Shahadra Zone – Citizen Care for Habitat Fund – ₹500.00 lakhs- due to non receipt of proposals from RWA.
2. **Under Major Head “2245”** – Relief on Account of Natural Calamities – General – Management on National Disaster Contingency Plan in Disaster Prone Area – National School Safety Programme (CSS) – ₹100.00 lakhs- due to non implementation of scheme.
3. **Under Major Head “2810”** – Non-Conventional Source of Energy – Solar – Other Expenditure – Solar Energy / Renewable Energy – ₹450.00 lakhs- due to slow progress of scheme.
4. **Under Major Head “2401”** – Crop Husbandry – Horticulture and Vegetable Crops – Vegetable Initiative for Urban Clusters (VIUC) – ₹200.00 lakhs- due to non-implementation of scheme.

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

(In lakh of rupees)

Major Head “2403”

B.3- Animal Husbandry

O. 1811.50)

S. 1.00)

R. -87.69)	1900.19	1670.53	-229.66
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Major Head “2425”

C.1- Co-operation

O. 1196.00)

R. -208.00)	988.00	951.32	-36.68
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Major Head “2702”

D.2- Minor Irrigation

O. 1550.00)

R. -90.00) 1460.00 1393.40 -66.60

Major Head “2711”D.3-Flood Control and
Drainage

O. 11815.00)

R. 723.00) 12538.00 12227.69 -310.31

Major Head “2030”

E.2-Stamps and Registration

O. 131357.00)

R. -13233.76) 118123.24 110937.96 -7185.28

Major Head “2053”

E.3- District Administration

O. 3239.48)

R. -653.99) 2585.49 2124.16 -461.33

Major Head “2235”

E.6- Social Security & Welfare

O. 885.10)

S. 3.00)

R. 1322.60) 2210.70 2019.49 -191.21

Major Head “2245”E.7 – Relief on Account of
Natural Calamities

O. 2095.00)

R. -295.00) 1800.00 1177.94 -622.06

Major Head “2250”

E.12 – Other Social Services

O. 170.00)

R. -98.30) 71.70 61.83 -9.87

Major Head “2070”E.15 – Other Administrative
Services

O. 942.40)

R. -222.40) 720.00 498.10 -221.90

Major Head “2406”

F.2 – Forestry & wildlife

O. 3365.75)

R. -219.95) 3145.80 2972.61 -173.19

Major Head “2053”

G.2 – District Administration

O. 1222.00)

R. -362.50) 859.50 713.49 -146.01

Major Head “2015”

G.5 – Election

O. 383.00)

R. 566.95) 949.95 536.02 -413.93

Major Head “2053”

H.3 – District Administration

O. 1166.91)

R. -275.21) 891.70 772.34 -119.36

Major Head “2015”

H.6 – Election

O. 809.00)

S. 2.00)

R. 1251.00) 2062.00 1770.86 -291.14

Major Head “2053”

I.2 – District Administration

O. 1375.50)

R. -556.75) 818.75 658.07 -160.68

Major Head “2015”

I.6 – Election

O. 910.50)

R. 845.50) 1756.00 1569.88 -186.12

Major Head “2053”

J.3 – District Administration

O. 1243.50)

R. -374.00) 869.50 747.50 -122.00

Major Head “2015”

J.6 – Election

O. 347.10)

R. 1343.90) 1691.00 827.56 -863.44

Major Head “2053”

K.3 – District Administration

O. 1263.00)

R. -581.90) 681.10 513.29 -167.81

Major Head “2015”

K.6 – Election

O. 629.30)

R. 1391.30) 2020.60 1876.60 -144.00

Major Head “2053”

L.3 – District Administration

O. 1397.25)

R. -366.71) 1030.54 888.36 -142.18

Major Head “2235”

L.4 – Social Security & Welfare

O. 200.00)

R. 300.00) 500.00 381.01 -118.99

Major Head “2015”

L.6 – Election

O. 938.00)

R. 670.00) 1608.00 1570.53 -37.47

Major Head “2053”

M.3 – District Administration

O. 1284.90)

R. -340.65) 944.25 565.14 -379.11

Major Head “2015”

M.6 – Election

O. 1053.50)

R. 717.40) 1770.90 1684.57 -86.33

Major Head “2053”

N.3 – District Administration

O. 1556.85)

R. -749.00) 807.85 664.06 -143.79

Major Head “2015”

N.6 – Election

O. 976.65)

R. 2068.50) 3045.15 2917.94 -127.21

Major Head “2053”

O.3 – District Administration

O. 1139.75)

R. -114.34)	1025.41	511.80	-513.61
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Major Head “2015”

O.7 – Election

O. 1057.45)

R. 1288.06)	2345.51	1564.34	-781.17
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Major Head “2235”

P.5 – Social Security & Welfare

O. 50.00)

R. 140.00)	190.00	179.16	-10.84
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Major Head “2053”

Q3. – District Administration

O. 850.00)

R. -295.00)	555.00	356.75	-198.25
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Major Head “3435”

R1. – Ecology & Environment

O. 1344.50)

S. 1.00)

R. -140.00)	1205.50	1031.78	-173.72
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Saving occurred mainly under the following sub-heads: –

1. **Under Major Head “2403”** – Animal Husbandry –Veterinary Services and Animal Health – Hospital and Dispensaries – Saving of ₹116.96 lakhs (against the sanctioned provision of ₹824.00 lakhs) was mainly due to non-filling up of vacant posts and non finalization of MACP cases.
2. **Under Major Head “2425”** – Co-operation – Direction and Administration – Headquarter Establishment – Saving of ₹192.04 lakhs (against the sanctioned provision of ₹1028.50 lakhs) was mainly due to non-filling up of vacant posts and less claims / bills.
3. **Under Major Head “2702”** – Minor Irrigation – General –Other Expenditure – Maintenance and repair of minor works – Saving of ₹155.17 lakhs (against the sanctioned provision of ₹1200.00 lakhs) was mainly due to vacancies & non finalization of certain works.

4. **Under Major Head “2711” – Flood Control & Drainage – Flood Control –**
(a) Direction & Administration – Saving of ₹342.84 lakhs (against the sanctioned provision of ₹3168.00 lakhs) was mainly due to vacancies and less claims / bills & Code of Conduct came into force in respect of Assembly Election.
- (b) Machinery and Equipment – Maintenance – Saving of ₹127.57 lakhs (against the sanctioned provision of ₹1100.00 lakhs) was mainly due to less expenditure on maintenance.
5. **Under Major Head “2030” – Stamps & Registration – (A) Stamps-Judicial – Expenses on sale of Stamps – Secretary Revenue – Saving of ₹112.35 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to less bills of stock holding Company.**
- (B) Stamps Non-Judicial – Cost of Stamps – Secretary Revenue – Saving of ₹141.29 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to vacancies & decrease of sale of properties.
- (C) Registration – Direction & Administration – Share of Local Bodies against tax collection – (i) NDMC - Saving of ₹2950.30 lakhs (against the sanctioned provision of ₹7000.00 lakhs) was mainly due to release of less tax and less sale purchase of property resulted in less transfer duty payment.
- (ii) North Delhi Municipal Corporation - Saving of ₹5416.41 lakhs (against the sanctioned provision of ₹38500.00 lakhs) was mainly due to release of less tax and less sale purchase of property resulted in less transfer duty payment.
- (iii) South Delhi Municipal Corporation - Saving of ₹5675.85 lakhs (against the sanctioned provision of ₹66000.00 lakhs) was mainly due to release of less tax and less sale purchase of property resulted in less transfer duty payment.
- (iv) East Delhi Municipal Corporation - Saving of ₹6296.55 lakhs (against the sanctioned provision of ₹17600.00 lakhs) was mainly due to release of less tax and less sale purchase of property resulted in less transfer duty payment.
6. **Under Major Head “2053” – District Administration – (a) District Establishment – (i) Secretary Revenue – Saving of ₹812.41 lakhs (against the sanctioned provision of ₹2830.99 lakhs) was mainly due to vacancies, economy measures, non submission of complete bills & non clearance of IT proposals.**

(ii) South Zone – Saving of ₹119.36 lakhs (against the sanctioned provision of ₹655.00 lakhs) was mainly due to vacancies, receiving of less claims / bills, less minor work & Code of Conduct came into force in respect of Assembly Election.

(iii) East Zone – Saving of ₹208.98 lakhs (against the sanctioned provision of ₹719.00 lakhs) was mainly due to vacancies, receiving of less claims of bills and less minor work.

(iv) North-East Zone – Saving of ₹170.09 lakhs (against the sanctioned provision of ₹719.00 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims/bills.

(v) North-West Zone – Saving of ₹279.49 lakhs (against the sanctioned provision of ₹845.50 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims/bills.

(b) Other Expenditure – (i) Central Zone – Citizen Care for habitat fund – Saving of ₹424.39 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to non receipt of proposals from RWA.

(ii) South Zone – Citizen Care for habitat fund – Saving of ₹488.48 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to non receipt of proposals from RWA & Code of Conduct came into force in respect of Assembly Election.

(iii) South-West Zone – Citizen Care for habitat fund – Saving of ₹365.06 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to non receipt of proposals from RWA & Code of Conduct came into force in respect of Assembly Election.

(iv) East Zone – Citizen Care for habitat fund – Saving of ₹498.77 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to non receipt of proposals from RWA & slow progress of scheme.

(v) West Zone – Citizen Care for habitat fund – Saving of ₹377.82 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to non receipt of proposals from RWA.

(vi) North-West Zone – Citizen Care for habitat fund – Saving of ₹479.48 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to non receipt of proposals from RWA.

(vii) North Zone – Citizen Care for habitat fund – Saving of ₹487.80 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to non receipt of proposals from RWA.

(viii) South-East Zone – Citizen Care for habitat fund – Saving of ₹412.08 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due non receipt of proposals from RWA.

7. **Under Major Head “2245”** – Relief on account of Natural Calamities – (A) Flood, Cyclone etc. – Gratuitous Relief – Secretary Revenue – Other Items – Saving of ₹538.85 lakhs (against the sanctioned provision of ₹745.00 lakhs) was mainly due to receiving of less number of bills & less number of ex-gratia relief payment.

(B) General – Management of National Disaster Contingency Plan in Disaster Prone Area – Disaster Management Cell – Saving of ₹228.21 lakhs (against the sanctioned provision of ₹1200.00 lakhs) was mainly due to non materialization of proposals.

8. **Under Major Head “2250”** – Other Social Services – Other Expenditure – Saving of ₹108.17 lakhs (against the sanctioned provision of ₹170.00 lakhs) was mainly due to receiving of less number of bills.
9. **Under Major Head “2070”** – Other Administrative Services – Other Expenditure – Civil Defence – Direction & Administration – Saving of ₹394.30 lakhs (against the sanctioned provision of ₹892.40 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and non-finalization of purchase proposals in time.
10. **Under Major Head “2406”** – Forestry and Wildlife – Environmental Forestry and Wildlife – Public Gardens – Development of Forests including consolidations – Saving of ₹187.61 lakhs (against the sanctioned provision of ₹450.00 lakhs) was mainly due to slow progress of work & tender proposals not finalized.
11. **Under Major Head “3435”** – Ecology & Environment – Prevention and Control of Pollution – Other Expenditure – Public Environmental awareness and other activities – Saving of ₹152.75 lakhs (against the sanctioned provision of ₹280.00 lakhs) was mainly due to slow progress of work & code of conduct came into force regarding Assembly Election.

Further, Saving of ₹1431.46 lakhs occurred under 22 sub-heads which was more than ₹50.00 Lakhs but less then ₹1.00 crore.

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

1. **Under Major Head “2711”** – Flood Control & Drainage – Drainage – Machinery and Equipment – Maintenance – Excess of ₹925.10 lakhs (against the sanctioned provision of ₹7500.00 lakhs) was mainly due to more expenditure on maintenance.
2. **Under Major Head “2030”** – Stamps & Registration – (A) Stamps Non-Judicial – Expenses on sale of Stamps – Secretary Revenue – Excess of ₹243.22 lakhs (against the sanctioned provision of ₹1600.00 lakhs) was mainly due to payment of commission to stock holding Company.
3. **Under Major Head “2235”** – Social Security & Welfare – Rehabilitation –
 - (a) Other Relief Measures – Secretary Revenue – Excess of ₹825.31 lakhs (against the sanctioned provision of ₹158.60 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to additional Compensation to deceased persons of 1984 riots victims.
 - (b) Other Expenditure – Compensation for crime victims – Excess of ₹385.85 lakhs (against the sanctioned provision of ₹301.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to release of compensation to victims.
4. **Under Major Head “2015”** – Election –(A) Charge for conduct of Election to State / UT Legislature –
 - (i) Central District – Expenses on Elections – Excess of ₹150.19 lakhs (against the sanctioned provision of ₹50.00 lakhs) was mainly due to Vidhan Sabha Election.
 - (ii) New Delhi District – Expenses on Elections – Excess of ₹487.38 lakhs (against the sanctioned provision of ₹50.00 lakhs) was mainly due to Vidhan Sabha Election.
 - (iii) South District – Expenses on Elections – Excess of ₹421.90 lakhs (against the sanctioned provision of ₹50.00 lakhs) was mainly due to Election of Vidhan Sabha.
 - (iv) South-West District – Expenses on Elections – Excess of ₹487.41 lakhs (against the sanctioned provision of ₹50.00 lakhs) was mainly due to election of Vidhan Sabha.

(v) East District – Expenses on Elections – Excess of ₹686.33 lakhs (against the sanctioned provision of ₹50.00 lakhs) was mainly due to election of Vidhan Sabha.

(vi) West District – Expenses on Elections – Excess of ₹473.95 lakhs (against the sanctioned provision of ₹50.00 lakhs) was mainly due to election of Vidhan Sabha.

(vii) North-East District – Expenses on Elections – Excess of ₹437.25 lakhs (against the sanctioned provision of ₹50.00 lakhs) was mainly due to election of Vidhan Sabha.

(viii) North-West District – Expenses on Elections – Excess of ₹1111.24 lakhs (against the sanctioned provision of ₹50.00 lakhs) was mainly due to election of Vidhan Sabha.

(ix) North District – Expenses on Elections – Excess of ₹396.75 lakhs (against the sanctioned provision of ₹50.00 lakhs) was mainly due to election of Vidhan Sabha.

(B) Preparation & printing of Electoral Rolls – North-West District – Excess of ₹366.86 lakhs (against the sanctioned provision of ₹50.00 lakhs) was mainly due to receipt of more bills.

(C) Charges for conduct of elections to Parliament – (i) New Delhi District – Conduct of Lok Sabha Elections – Excess of ₹398.80 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to election of Vidhan Sabha.

(ii) South District – Conduct of Lok Sabha Elections – Excess of ₹219.41 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to more bills.

(iii) East District – Conduct of Lok Sabha Elections – Excess of ₹551.39 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to election of Vidhan Sabha.

(iv) West District – Conduct of Lok Sabha Elections – Excess of ₹185.93 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to more bills.

(v) North-East District – Conduct of Lok Sabha Elections – Excess of ₹243.82 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to more bills.

(vi) North-West District – Conduct of Lok Sabha Elections – Excess of ₹470.14 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to more bills.

(vii) North District – Conduct of Lok Sabha Elections – Excess of ₹182.63 lakhs (against the sanctioned provision of ₹550.00 lakhs) was mainly due to more bills.

5. **Under Major Head “2053”** – District Administration – District Establishment – New Delhi Zone – Excess of ₹191.55 lakhs (against the sanctioned provision of ₹520.48 lakhs) was mainly due to payment of rent of hiring of office at Palika Sadan.

6. **Under Major Head “2235”** – Social Security & Welfare – Rehabilitation – Other Relief Measures – (i) West Zone – Excess of ₹181.01 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to payment of pending relief to Kashmiri migrant.

(ii) Shahdara Zone – Excess of ₹129.16 lakhs (against the sanctioned provision of ₹50.00 lakhs) was mainly due to payment of pending relief to Kashmiri migrant.

Further, Excess of ₹404.02 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, the entire provision of ₹16.00 lakhs remained wholly unutilized under one sub-head.

In the **Voted portion of the capital section** of the grant, the overall saving of ₹13107.67 lakhs (against the sanctioned provision of ₹39736.00 inclusive of supplementary provision of 1.00 lakhs) constituted 32.99% of the total sanctioned provision.

An amount of ₹100.00 lakhs remained wholly unutilized under two sub-heads.

Saving / Excess occurred under the following major heads: –

(In lakh of rupees)

Major Head “4515”

BB.3- Capital Outlay on Other
Rural Development Programme

O. 20050.00)

R. -10200.00) 9850.00 9811.56 -38.44

Major Head “4711”

DD.2- Capital Outlay on Flood
Control Projects

O. 8850.00)

S. 1.00)

R. 2.00) 8853.00 8601.10 -251.90

Major Head “4515”

EE.1- Capital Outlay on
Other Rural Development
Programme

O. 1500.00)

R. 367.00) 1867.00 1824.42 -42.58

Major Head “4059”

EE.2- Capital Outlay on Public
Works

7000.00 4589.57 -2410.43

Major Head “4406”

FF.1- Capital Outlay on
Forestry & Wildlife

O. 1930.00)

R. -383.00) 1547.00 1499.02 -47.98

Saving occurred mainly under the following sub-heads: –

1. **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 ₹8373.69 lakhs (against the sanctioned provision of ₹16400.00 lakhs) was mainly due to slow progress of work.

(B) Special Component Plan for Scheduled Castes – Rural Development Board for works to be carried out under IDRV (SCSP) – Saving of ₹1847.14 lakhs (against the sanctioned provision of ₹3600.00 lakhs) was mainly due to slow progress of work.

2. **Under Major Head “4711”** – Capital Outlay on Flood Control Projects – (A) Flood Control – Other Expenditure – Major Works – Saving of ₹218.21 lakhs (against the sanctioned provision of ₹700.00 lakhs) was mainly due to slow progress of work.

(B) Drainage – Other Expenditure – (i) Major Drainage Works – Saving of ₹402.83 lakhs (against the sanctioned provision of ₹1550.00 lakhs) was mainly due to slow progress of work.

(ii) Other Drainage Works – Saving of ₹399.77 lakhs (against the sanctioned provision of ₹5100.00 lakhs) was mainly due to slow progress of work & Code of Conduct came into force in respect of Assembly Election.

3. **Under Major Head “4059”** – Capital Outlay on Public Works – Office Building – Construction – Dy. Commissioner Office – Saving of ₹2410.43 lakhs (against the sanctioned provision of ₹7000.00 lakhs) was mainly due to change in policy, anticipated expenditure did not take place.

4. **Under Major Head “4406”** – Capital Outlay on Forestry and Wildlife – Environmental Forestry and Wildlife – (a) Wildlife – Development of Wildlife Sanctuary / Wildlife Section – Saving of ₹135.20 lakhs (against the sanctioned provision of ₹1280.00 lakhs) was mainly due to slow progress of work.

(b) Public Gardens – Development of forests including consolidation – Saving of ₹295.78 lakhs (against the sanctioned provision of ₹650.00 lakhs) was mainly due to slow progress of work.

Further Saving of ₹60.78 lakhs remained under one sub-heads 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-heads:-

1. **Under Major Head “4711”** – Capital Outlay on Flood Control Projects – Drainage – Other Expenditure – Trans Yamuna Area Development Board – Excess of ₹770.91 lakhs (against the sanctioned provision of ₹1501.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to good progress of work.
2. **Under Major Head “4515”** – Capital Outlay on Other Rural Development Programmes – Panchayati Raj – Modernization of Panchayat Units and its functions – Excess of ₹324.42 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to good progress of work.