

GRANT NO. 2 – GENERAL ADMINISTRATION

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

REVENUE

Charged –

Original	9,72,00)			
Supplementary	5,50)	9,77,50	7,76,31	-2,01,19

Amount surrendered during the year -77,30

Voted –

Original	125,35,00)			
Supplementary	15,38,50)	140,73,50	96,89,98	-43,83,52

Amount surrendered during the year -9,97,70

Notes and Comments

In the **Charged portion of Revenue Section** of the grant, the overall saving of ₹201.19 lakhs constituted 20.58% of the sanctioned appropriation. Provision of Rs 5.50 lakhs wholly unutilized under one sub head.

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

(In lakh of rupees)

Major Head “2070”

C.2 – Other Administrative Services

O.	350.00)			
S.	-239.50)	110.50	96.99	-13.51

Saving occurred mainly under the following Sub Head: –.

- Under Major Head “2070” – Other Administrative Services – Special Commission of Enquiry – Lokayukta –** Saving of ₹253.01 lakhs (against the sanctioned provision of ₹350.00 lakhs) was mainly due to vacant post of Lokayukta & transfer of staff.

In the **Voted portion of Revenue Section** of the grant, the overall saving of ₹4383.52 lakhs constituted 31.14% of the total sanctioned provision.

Provision of ₹1448.00 lakhs remained wholly unutilised under two sub-heads. This includes an amount of ₹ 1443.00 under **Major Head “2055”** – Police – Welfare of Police Personnel – Grant in aid to Delhi computerisation of police service Society for Crime and Criminal Tracking System (CSS) – Grant in aid General – due to Sanction of the Competent Authority not received.

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

(In lakh of rupees)

Major Head “2013”

B.1 – Council of Ministers

O. 779.00)

R. -509.00) 270.00 193.48 -76.52

Major Head “2052”

C.1 – Secretariat. General Services

O. 4951.50)

R. -586.00) 4365.50 3951.29 -414.21

Major Head “2220”

F.1- Information & Publicity

O. 2377.00)

R. 29.00) 2406.00 1450.11 -955.89

Major Head “2052”

H.1 - Secretariat General Services

O. 780.00)

S. 2.00)

R. -186.00) 596.00 409.84 -186.16

Savings occurred mainly under the following sub heads: –

1. **Under Major Head “2013”** - Council of Ministers - Other Expenditure Savings of ₹398.97 lakhs (against the Sanctioned provision of ₹509.00 lakhs) was mainly due to less expenditure on office material, receipt of less bills / claims & less tours.
2. **Under Major Head ”2052”**- Secretariat General Services - Secretariat – (a) Chief Secretariat - Savings of ₹414.50 lakhs (against the Sanctioned provision of ₹2815.50 lakhs) was mainly due to less foreign tours, receipt of less claims and massive transfer of staff.

(b) Home Department - Savings of ₹101.05 lakhs (against the Sanctioned provision of ₹450.00 lakhs) was mainly due to President Rule in Delhi, expenditure became less.

(c) Office of the Council of Ministers - Savings of ₹310.59 lakhs (against the Sanctioned provision of ₹630.00 lakhs) was mainly due to vacancies, non existing of government and expenditure became less due to President Rule in Delhi.

(d) Security Arrangements – Savings of ₹117.03 lakhs (against the Sanctioned provision of ₹653.00 lakhs) was mainly due to vacancies.

3. **Under Major Head “2220”** – Information & Publicity – Films – Direction & Administration – Public Relation Directorate. – Saving of ₹921.89 lakhs (against the sanctioned provision of ₹2372.00 lakhs) was mainly due to vacancies, receipt of less claims / bills & less tours.
4. **Under Major Head “2052”**– Secretariat General Services – Secretariat – GIA to Samajik Suvidha Sangam - Savings of ₹414.85 lakhs (against the sanctioned provision of ₹600.00 lakhs) was mainly due to release of less grant, non-filling of posts and bills processed did not materialize for payment.

Further saving of ₹322.81 lakhs remained under four sub-heads which exceeds ₹50.00 lakhs but less than ₹1.00 crore.