

GRANT NO. 8 – SOCIAL WELFARE

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

REVENUE

Voted -

Original	3309,17,00)			
Supplementary	234,90,00)	3544,07,00	3261,07,85	-282,99,15

Amount surrendered during the year 19,71,00

CAPITAL

Voted –

Original	1507,01,00)			
Supplementary	5,00)	1507,06,00	764,49,32	-742,56,68

Amount surrendered during the year 111,14,00

Notes and Comments

In the **Voted portion of Revenue Section** of the grant, saving of ₹28299.15 lakhs constituted 7.98% of the total sanctioned provision.

An amount of ₹5479.90 lakhs remained wholly unutilised under 44 sub-heads. This includes the following: –

- Under Major Head “2235”** – Social Security & Welfare – Social Welfare – Women Welfare – Indira Gandhi Matruva Sahyog Yojna (IGMSY)(CMB) State share – ₹148.00 lakhs – due to release of less State share scheme.
- Under Major Head “2225”** – Welfare of SC/ST & Backward Classes – (A) Welfare of Scheduled Castes – (a) Special Component Plan for Scheduled Castes – (i) Grant in Aid to DUSIB for financial assistance SC Slum Dwellers under Rajiv Gandhi Ratan Awaas Yojna (SCSP) – ₹100.00 lakhs – due to release of less grant.

(ii) Education Hub for SC (SCSP) - ₹100.00 lakhs - due to funds could not be utilized due to administrative reasons.

(iii) Grant-in-aid to Delhi Health Mission for SC pregnant Woman under “Matri Shishu Suraksha Yojna (SCSP) – ₹100.00 lakhs - due to funds received at the fag end of the year.

(iv) Grant-in-aid to Delhi Health Mission for providing Antinatal Case Institutional Delivery for SC Women (SCSP) – ₹100.00 lakhs - due to release of less grant.

(b) Education – Post Matric Scholarship Scheme (CSS) – ₹300.00 lakhs - due to non receipt of funds from Govt. of India.

(B) General – Other Expenditure – Implementation of prohibition of employment as manual scavenger and their rehabilitation - ₹1000.00 lakhs - due to slow progress of scheme & proposals of funds from MCD not received in time.

3. **Under Major Head “3435”** – Ecology and Environment – Prevention and Control of Pollution – Other Expenditure – Operation & Central Centre Private Bus Cluster & PIS – ₹1000.00 lakhs - due to slow progress of scheme & approval of the Competent Authority not received.

4. **Under Major Head “3452”** – Tourism – (A) Tourist Infrastructure – Assistance to Public Sector and Other Undertakings – Grant in Aid to Delhi Institute of Hotel Management & Catering Technology - ₹500.00 lakhs - due to release of less grant & non finalization of project.

(B) General – Assistance to Public Sector and Other Undertakings – (i) Grant in Aid to DT&TDC for Development of Chhawla and Kanganheri Water Sports (CSS) - ₹140.00 lakhs - due to non releasing of funds by the Ministry of Tourism, Govt. of India.

(ii) Grant-in-aid to DT&TDC for Development of Delhi Haat at Janak puri (CSS) – ₹1552.00 lakhs - due to release of less grant & non releasing of funds by the Govt. of India.

Saving / Excess occurred mainly under the following major heads: –

(In lakh of rupees)

Major Head “2235”

A.2-Social Security and Welfare

O.	76872.00)			
S.	3.00)			
R.	-4392.32)	72482.68	67601.89	-4880.79

Major Head “2235”

B.2-Social Security and Welfare

O.	64621.40)			
S.	1015.82)			
R.	-4491.09)	61146.13	55769.45	-5376.68

Major Head “2236”

B.3-Nutrition

O.	21997.00)			
R.	-1017.00)	20980.00	16285.03	-4694.97

Major Head “2225”

C.1-Welfare of SC/ST and
Other Backward Classes

O.	31517.00)			
S.	473.21)			
R.	-2317.21)	29673.00	24604.91	-5068.09

Major Head “2041”

D.1-Taxes on Vehicles

O.	16813.00)			
S.	1.00)			
R.	-846.50)	15967.50	14616.37	-1351.13

Major Head “3055”

D.3-Road Transport

O.	101401.00)			
S.	21995.97)			
R.	5904.03)	129301.00	129229.52	-71.48

Major Head “3075”

D.4-Other Transport Services

O.	10500.00)			
S.	1.00)			
R.	6905.00)	17406.00	15931.00	-1475.00

Major Head “3435”

D.5-Ecology and Environment

O. 2403.00)

R. -993.50) 1409.50 948.44 -461.06

Major Head “3452”

E.1-Tourism

O. 4528.00)

R. -677.00) 3851.00 933.42 -2917.58

Under the following Major / Sub-heads, saving was more than ₹1.00 crore: –

1. **Under Major Head “2235” – Social Security & Welfare – Social Welfare –**
 - (a) Direction & Administration – (i) Directorate of Social Welfare – Saving of ₹282.71 lakhs (against the sanctioned provision of ₹1050.50 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims & non-foreign tours.
 - (ii) Prohibition, Propaganda, Publicity scheme – Saving of ₹222.26 lakhs (against the sanctioned provision of ₹340.10 lakhs) was mainly due to less claims / bills, less expenditure on advertisement / publicity & office expenses.
 - (b) Welfare of Handicapped – (i) School/Home for Mentally retarded children – Saving of ₹193.28 lakhs (against the sanctioned provision of ₹1132.75 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims / bills.
 - (ii) Unemployment allowance to disabled persons – Saving of ₹633.24 lakhs (against the sanctioned provision of ₹8001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to payment withheld for want of physical verification of beneficiaries.
 - (c) Welfare of aged, infirmed and destitute – (i) Home for Male and Female Beggars – Saving of ₹255.04 lakhs (against the sanctioned provision of ₹859.83 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims / bills.

(ii) Senior Citizen Pension Scheme (Expansion of Old age Assistance) – Saving of ₹6776.98 lakhs (against the sanctioned provision of ₹54000.00 lakhs) was mainly due to pensions withheld in 70,000 cases for want of physical verification.

(d) Other Expenditure – Training-cum-production center for refugee handicraft shops – Saving of ₹124.28 lakhs (against the sanctioned provision of ₹261.00 lakhs) was mainly due to less claims.

(e) Child Welfare – (i) Children Home/Observation Home for Boys – Saving of ₹1045.20 lakhs (against the sanctioned provision of ₹1824.75 lakhs inclusive of supplementary provision of ₹992.05 lakhs) was mainly due to Vacancies & less claims & administrative reasons.

(ii) Children Home/Observation Home for Girls – Saving of ₹152.30 lakhs (against the sanctioned provision of ₹423.40 lakhs) was mainly due to vacancies, less number of inmates authorized & non finalization of purchase proposals.

(iii) Integrated Child Development Services (CSS) – Saving of ₹3841.87 lakhs (against the sanctioned provision of ₹13000.00 lakhs) was mainly due to receipt of less grant from Govt. of India & authorization of funds received late.

(iv) Honorarium to Anganwadi workers and helpers – Saving of ₹170.42 lakhs (against the sanctioned provision of ₹4540.00 lakhs) was mainly due to non operationalization of a few Anganwadi Centres.

(v) ICDS Training Programme (CSS) – Saving of ₹127.33 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to less grant received from Govt. of India.

(vi) ICDS (General) State share – Saving of ₹376.92 lakhs (against the sanctioned provision of ₹1230.00 lakhs) was mainly due to purchase proposal not finalized.

(f) Women Welfare – (i) Pension to widows – Saving of ₹332.62 lakhs (against the sanctioned provision of ₹21201.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to payment withheld on verification of many old cases for want of satisfactory reasons.

(ii) Ladli Yojna – Saving of ₹1541.66 lakhs (against the sanctioned provision of ₹10500.00 lakhs) was mainly due to less number of applications received.

(iii) Indira Gandhi Matritva Sahayog Yojna (IGMSY) (CSS) – Saving of ₹370.54 lakhs (against the sanctioned provision of ₹700.00 lakhs) was mainly due to release of less grant from Government of India and process of cases delayed due to administrative reasons.

(iv) Indira Gandhi Matritva Sahayog Yojna (IGMSY) (CSS)(SCSP) – Saving of ₹169.94 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to release of less grant from Government of India and process of cases delayed due to administrative reasons.

(g) Other Programmes – Bhagidari-new initiative in social development – Saving of ₹853.63 lakhs (against the sanctioned provision of ₹2500.00 lakhs) was mainly due to release of less grant & approval of the Competent Authority not received for the release of 3rd installment.

(h) Special Component Plan for Scheduled Castes – Ladli Yojna (SCSP) - Saving of ₹312.21 lakhs (against the sanctioned provision of ₹1100.00 lakhs) was mainly due to receipt of less applications.

2. **Under Major Head “2236” – Nutrition – Distribution of nutritious food and beverages – (a) Special Nutrition Programme – (i) Supplementary Nutrition Programme (CSS) – Saving of ₹4774.04 lakhs (against the sanctioned provision of ₹9210.00 lakhs) was mainly due to receipt of less grant from Govt. of India, bills for payment not finalized & penalty imposed for breach of contract.**

(ii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG SABLA) for Supplementary Nutrition Programme (SNP) (CSS) – Saving of ₹532.70 lakhs (against the sanctioned provision of ₹915.00 lakhs) was mainly due to receipt of less grant from Govt. of India, bills for payment not finalized & penalty imposed for breach of contract.

(iii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls for Component other than Nutrition (CSS) - Saving of ₹172.78 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to receipt of less grant from Govt. of India & procurement process not finalized.

(b) Special Component Plan for Scheduled Castes – (i) Supplementary Nutrition Programme (SCSP) - Saving of ₹130.84 lakhs (against the sanctioned provision of ₹1731.00 lakhs) was mainly due to bills for payment not finalized & imposed penalty for breach of contract.

(ii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG SABLA) for Supplementary Nutrition Programme (SCSP) (CSS) – Saving of ₹245.05 lakhs (against the sanctioned provision of ₹350.00 lakhs) was mainly due to bills for payment not finalized & imposed penalty for breach of contract.

3. **Under Major Head “2225” – Welfare of SC/ST & Backward Classes – (A) Welfare of Scheduled Castes – (a) Special Component Plan for Scheduled Castes – (i) Free Supply of Books & Stationery to Scheduled Caste Students in Schools (SCSP) – Saving of ₹1336.87 lakhs (against the sanctioned provision of ₹5200.00 lakhs) was mainly due to slow progress of scheme & funds transfer to beneficiary departments were not utilized by them.**

(ii) Merit Scholarship to SC/ST/OBC and Minority Students-Class I to XII (SCSP) – Saving of ₹1156.04 lakhs (against the sanctioned provision of ₹4500.00 lakhs) was mainly due to funds transfer to beneficiary departments were not utilized by them.

(b) Education – (i) Free Supply of Books & Stationery to Scheduled Caste Students in schools – Saving of ₹133.52 lakhs (against the sanctioned provision of ₹6001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to funds transfer to beneficiary departments were not utilized by them.

(ii) Merit Scholarship to SC/ST/OBC and Minority Students-Class I to XII – Saving of ₹1170.99 lakhs (against the sanctioned provision of ₹6000.00 lakhs) was mainly due to funds transfer to beneficiary departments were not utilized by them.

(iii) Pre Matric Scholarship Scheme (CSS) – Saving of ₹722.67 lakhs (against the sanctioned provision of ₹850.00 lakhs) was mainly due to less receipt of funds from Govt. of India & funds transfer to beneficiary departments were not utilized by them.

(iv) Merit-cum-means based Scholarship (CSS) – Saving of ₹397.24 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to receipt of less grant from Govt. of India & the scheme has been converted into online scheme.

(v) Post Metric Scholarship for SC Students (CSS) – Saving of ₹664.09 lakhs (against the supplementary provision of ₹1000.00 lakhs) was mainly due to less receipt of funds from Govt. of India & funds transfer to beneficiary departments were not utilized by them.

(vi) Setting up of residential school for weaker section of SC/OBC/Minorities and orphan at Village Ishapur Delhi in collaboration with KISS Society – Saving of ₹313.31 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to proposal not received from the beneficiary institutions.

(B) Welfare of Backward Classes – Other Expenditure – (i) Grant-in-aid to Delhi Commission for Safai Karamcharis – Saving of ₹219.96 lakhs (against the sanctioned provision of ₹304.21 lakhs inclusive of supplementary provision of ₹108.21 lakhs) was mainly due to payment proposals not finalized.

(ii) Grant-in-aid to Minority Commission – Saving of ₹130.00 lakhs (against the sanctioned provision of ₹260.00 lakhs) was mainly due to release of less grant from Govt. of India & proposals not received from the beneficiary department.

(C) General – Other Expenditure – (i) Multi-Sectoral development programme for Minority Concentration Districts (CSS) – Saving of ₹654.74 lakhs (against the sanctioned provision of ₹800.00 lakhs) was mainly due to funds transfer to beneficiary departments were not utilized by them.

(ii) Multi-Sectoral development programme for Minority Concentration Districts – State Government Share (Plan) – Saving of ₹208.36 lakhs (against the sanctioned provision of ₹250.00 lakhs) was mainly due to funds transfer to beneficiary departments were not utilized by them.

4. **Under Major Head “2041” – Taxes on Vehicles – (A) Collection Charges –** Saving of ₹1506.89 lakhs (against the sanctioned provision of ₹3870.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims / bills and pending arrears bills not finalized for payment.

(B) Other Expenditure – Compensation to Local Bodies against Parking Fee – South Delhi Municipal Corporation – Saving of ₹262.42 lakhs (against the sanctioned provision of ₹5100.00 lakhs) was mainly due to receipt of less parking fee.

5. **Under Major Head “3075” – Other Transport Services – Others – Other Expenditure – Studies/Consultancy Services for other schemes –** Saving of ₹494.00 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to less claims received.

6. **Under Major Head “3435”** – Ecology and Environment – Prevention and control of Pollution– Other Expenditure – DMRC Feeder Bus Services (JNNURM) – Saving of ₹392.00 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to slow progress of scheme.
7. **Under Major Head “3452”** – Tourism – General – Promotion & Publicity – Tourism Infrastructure - Saving of ₹1182.00 lakhs (against the sanctioned provision of ₹1200.00 lakhs) was mainly due to approval of the Competent Authority not received against the proposals.

Further, saving of ₹1290.26 lakhs remained under 18 sub-heads which exceeded ₹50.00 lakhs but less than ₹1.00 crore.

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

1. **Under Major Head “2235”** – Social Security & Welfare – Social Welfare –
 - (a) Welfare of aged, infirmed and destitute – Rehabilitation centre for lepers – Excess of ₹261.82 lakhs (against the sanctioned provision of ₹58.94 lakhs) was mainly due to payment of Delhi Jal Board & more claims.
 - (b) Direction & Administration – Security-Internal & External and Augmentation of sanitation (DWCD) – Excess of ₹193.98 lakhs (against the sanctioned provision of ₹701.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to payment of pending bills.
 - (c) Special Component Plan for Scheduled Castes – Pension to Widows (SCSP) - Excess of ₹100.00 lakhs (against the sanctioned provision of ₹1700.00 lakhs) was mainly due to increase number of beneficiaries.
2. **Under Major Head “2225”** – Welfare of SC/ST and Backward Classes – Welfare of Scheduled Castes –
 - (a) Special Component Plan for Scheduled Castes – Re-imbursement of tuition fee in Public Schools (SCSP) – Excess of ₹349.83 lakhs (against the sanctioned provision of 401.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to increase number of beneficiaries.
 - (b) Education – Re-imbursement of tuition fee in Public Schools – Excess of ₹1427.19 lakhs (against the sanctioned provision of 1001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to application received in excess.

3. **Under Major Head “3055”** – Road Transport – Assistance to Public Sector and Other Undertakings – (i) Compensation for meeting deficit of cluster Buses – Excess of ₹3428.52 lakhs (against the sanctioned provision of ₹17501.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to release of more compensation.

(ii) Grant-in-aid to DTC for working deficit – Excess of ₹2405.03 lakhs (against the sanctioned provision of ₹97594.97 lakhs inclusive of supplementary provision of ₹21594.97 lakhs) was mainly due to release of more grant.

4. **Under Major Head “3075”** – Other Transport Services – Others – Other Expenditure – Reimbursement of Sales Tax / Work Contract Cess to DMRC – Excess of ₹5924.00 lakhs (against the sanctioned provision of ₹10001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to claims of DMRC.

Further Excess of ₹286.93 lakhs remained under four sub-heads which exceeded ₹50.00 lakhs but less than ₹1.00 Crore.

In the **Voted portion of the Capital Section** of the grant, saving of ₹74256.68 lakhs constituted 49.27% of the total sanctioned provision.

An amount of ₹52050.00 lakhs remained wholly unutilised under seventeen sub-heads. This includes the following sub-heads: –

1. **Under Major Head “4235”** – Capital Outlay on Social Security & Welfare – Social Welfare – Other Expenditure – (i) Provision of Additional facilities in the existing buildings (SWD) – Saving of ₹200.00 Lakhs – due to slow progress of work.

(ii) Provision of Additional facilities in the existing buildings (WCD) – Saving of ₹200.00 Lakhs – due to administrative delay in execution of work.

2. **Under Major Head “6225”** – Loan for Welfare of SC/ST and other Backward Classes – (A) Welfare of Scheduled Castes – Special Component Plan for Scheduled Castes – Loan to DSFDC for Delhi Swarojgar Yojna for SC/ST/OBC/Minorities (SCSP) – ₹1800.00 lakhs – due to release of less loan to DSFDC.

(B) Welfare of Backward Classes – Other Loans – Loan to DSFDC for Delhi Swarojgar Yojna for SC/ST/OBC/Minorities – ₹1900.00 lakhs – due to release of less loan to DSFDC.

3. **Under Major Head “5055”** – Capital Outlay on Road Transport – (A) Land and Buildings – Purchase of Land for a new Inspection Pit – ₹100.00 lakhs – due to slow progress of work.

(B) Investment in Public Sector and other Undertakings – Equity Capital to Delhi Transport Corporation for purchase of Busses - ₹6982.00 lakhs – due to non-release of equity capital to DTC.

(C) Other Expenditure – (i) Introduction of Electronic Trolley Busses- Alternative mode of Transport – ₹300.00 lakhs – due to approval of the Competent Authority not received.

(ii) Encouragement of pedestrian and non-motorized vehicles. – ₹100.00 lakhs – due to non implementation of scheme.

4. **Under Major Head “5075”** – Capital Outlay on Other Road Transport Services – Others – Other Expenditure – Utilisation of ring railway / RRTS – ₹500.00 lakhs - due to non implementation of scheme.

5. **Under Major Head “7055”** – Loan for Road Transport – (A) Loan to Public Sector & Other Undertakings – Loan to MRTS for reimbursement of Central-Tax - ₹34800.00 lakhs - due to approval of the Competent Authority not received.

(B) Other Loans – Loan to DTTDC for ISBT - ₹3000.00 lakhs - due to non release of loan.

6. **Under Major Head “7452”** – Loan for Tourism – Tourism Infrastructure – Loan to public sector and other undertakings – Infrastructure Loan to DT & DTC – ₹2000.00 lakhs – due to approval of the Competent Authority not received for the proposals.

Saving / Excess occurred under the following major heads: –

(In lakh of rupees)

Major Head “4235”

AA.1- Capital Outlay on Social Security and Welfare

O.	2663.00)			
S.	2.00)			
R.	-542.00)	2123.00	1499.51	-623.49

Major Head “4225”

CC.1- Capital Outlay of SC/ST & Other Backward Classes:

O.	3545.00)			
S.	1.00)			
R.	494.00)	4040.00	3974.45	-65.55

Major Head “5055”

DD.1- Capital Outlay on Road Transport

O.	97682.00)			
S.	1.00)			
R.	-7425.00)	90258.00	66894.36	-23363.64

Major Head “7055”

DD.4- Loans for Road Transport

O.	40451.00)			
S.	1.00)			
R.	-1601.00)	38851.00	4051.00	-34800.00

Under the following Major/Sub-heads, saving was more than Rs.1.00 crore–

1. **Under Major Head “4235”** – Capital Outlay on Social Security & Welfare – Social Welfare – Welfare of Aged, infirm and destitute – Old age home – Saving of ₹900.49 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to slow progress of work.
2. **Under Major Head “5055”** – Capital Outlay on Road Transport – (A) Land and Buildings – Transport Department – Saving of ₹685.20 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to slow progress of work and less claims received.

(B) Investment in Public Sector and other Undertakings – Equity Capital to M.R.T. Authority – Saving of ₹22700.00 lakhs (against the sanctioned provision of ₹82700.00 lakhs) was mainly due to less claims received.

Further, savings of ₹64.00 lakhs remained under one sub-head which exceeded ₹50.00 lakhs but less than ₹1.00 crore.

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

1. **Under Major Head “4225”** – Capital Outlay on Welfare of SC/ST and other Backward Classes – Welfare of Scheduled Caste – Special Component Plan for Scheduled Castes – Improvement of SC Basties (SCSP) – Excess of ₹440.57 Lakhs (against the sanctioned provision of ₹3501.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to implementation of new scheme.
2. **Under Major Head “5055”** – Capital Outlay on Road Transport – Land and Buildings – Purchase of land for new Bus Terminal – Excess of ₹1078.56 lakhs (against the sanctioned provision of ₹5001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to good progress of scheme.
3. **Under Major Head “7055”** – Loans for Road Transport –Loan to Public Sector and other Undertakings – Subordinate Debt for land acquisition for MRTS – Excess of ₹1399.00 lakhs (against the sanctioned provision of ₹2652.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to acquisition of land for MRTS.