

GRANT NO. 10 – DEVELOPMENT

		Total Grant Or Appropriation	Actual expenditure	Saving (-) Excess (+)
(In thousand of rupees)				
REVENUE				
<u>Charged –</u>				
<u>Original</u>	<u>32,40)</u>			
<u>Supplementary</u>	<u>2,00)</u>	<u>34,40</u>	<u>2,05</u>	<u>-32,35</u>
Amount surrendered during the year				<u>-10,00</u>
<u>Voted -</u>				
<u>Original</u>	<u>2930,42,60)</u>			
<u>Supplementary</u>	<u>13,00)</u>	<u>2930,55,60</u>	<u>1930,70,83</u>	<u>-999,84,77</u>
Amount surrendered during the year				<u>-755,99,00</u>
CAPITAL				
<u>Charged–</u>				
<u>Original</u>	<u>10,00)</u>			
<u>Re-appropriation</u>	<u>15,00)</u>	<u>25,00</u>	<u>15,52</u>	<u>-9,48</u>
Amount surrendered during the year				<u>NIL</u>
<u>Voted –</u>				
		<u>746,19,00</u>	<u>198,38,58</u>	<u>-547,80,42</u>
Amount surrendered during the year				<u>-520,71,00</u>

Notes and Comments

In the **Charged portion of the Revenue Section** of the grant, saving of ₹32.35 lakhs (against the sanctioned appropriation of ₹34.40 lakhs inclusive of supplementary provision of ₹2.00 lakhs) constituted 94.04% of the total sanctioned appropriation.

An amount of ₹26.40 lakhs remained wholly unutilized under seven sub-heads.

In the **Voted portion of Revenue Section** of the grant, saving of ₹99984.77 lakhs (against the sanctioned provision of ₹293055.60 lakhs inclusive of supplementary provision of ₹13.00 lakhs) constituted 34.11% of the total sanctioned provision.

An amount of ₹39143.13 lakhs remained wholly unutilised under 58 sub-heads. This includes the following sub heads : -

- Under Major Head “2053” – District Administration – Other Expenditure – Secretary Revenue – Grant-in-aid to Delhi e-district Implementation Society-e District Project – ₹200.00 lakhs -- due to release of less grant.**

2. **Under Major Head “2225” – Welfare of S.C./S.T & Backward Classes – (A) Welfare of scheduled Castes – Other Expenditure – Multi-sectoral development programme for minority concentration districts – ₹1100.00 lakhs -- due to administrative reasons, scheme could not be implemented.**
- (B) Welfare of Backward Classes – Education – Pre-Metric scholarship scheme for minority students (CSS) – ₹600.00 lakhs -- due to administrative reasons, scheme could not be implemented.**
3. **Under Major Head “2235” – Social Security and Welfare – Other Social Security & Welfare Programmes – Other Programmes – (i) Exgratia Payment to Defence / Delhi Police / Para Military / Home guard & Civil Defence Personnel dying in operation/war – ₹500.00 lakhs -- due to expenditure depends on the basis of occurrence of incidents.**
- (ii) Witness Protection fund – ₹200.00 lakhs -- due to expenditure depends on the basis of occurrence of incidents.**
4. **Under Major Head “2245” – Relief on Account of Natural Calamities – General – Management on National Disaster Contingency Plan in Disaster Prone Area – Disaster Contingency Plan / Disaster Response fund – ₹500.00 lakhs -- due to non finalisation of scheme.**
5. **Under Major Head “2053” – District Administration – Other Expenditure – (i) Grants to District Urban Development Agency (DUDA) District Central – ₹3535.00 lakhs -- due to release of less grant.**
- (ii) Grants to District Urban Development Agency (DUDA) District New Delhi – ₹3030.00 lakhs -- due to release of less grant.**
- (iii) Grants to District Urban Development Agency (DUDA) District South Delhi – ₹2525.00 lakhs -- due to release of less grant.**
- (iv) Grants to District Urban Development Agency (DUDA) District South-West Delhi – ₹3535.00 lakhs -- due to release of less grant.**
- (v) Grants to District Urban Development Agency (DUDA) District East Delhi – ₹3030.00 lakhs -- due to release of less grant.**
- (vi) Grants to District Urban Development Agency (DUDA) District West Delhi – ₹3535.00 lakhs -- due to release of less grant.**
- (vii) Grants to District Urban Development Agency (DUDA) District North-East Delhi – ₹2525.00 lakhs -- due to release of less grant.**
- (viii) Grants to District Urban Development Agency (DUDA) District North-West Delhi – ₹3535.00 lakhs -- due to release of less grant.**
- (ix) Grants to District Urban Development Agency (DUDA) District North Delhi – ₹4040.00 lakhs -- due to release of less grant.**

(x) Grants to District Urban Development Agency (DUDA) District Shahdara Delhi – ₹2525.00 lakhs -- due to release of less grant.

(xi) Grants to District Urban Development Agency (DUDA) District South-East Delhi – ₹3535.00 lakhs -- due to release of less grant.

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

(In lakh of rupees)

Development Department

Major Head “2403”

Animal Husbandry

O. 3257.62)

R. -453.62) 2804.00 2544.07 -259.93

Major Head “2404”

Dairy Development 1100.00 984.59 -115.41

Major Head “2515”

Other Rural Development Programmes

O. 2900.00)

R. -2400.00) 500.00 400.36 -99.64

Cooperative Department

Major Head “2425”

Co-Operation

O. 1783.00)

R. -261.00) 1522.00 1440.60 -81.40

I & F.C. Department

Major Head “2075”

Misc. General Services

O. 1180.00)

R. -540.00) 640.00 633.65 -6.35

Major Head “2702”

Minor Irrigation

O. 1960.00)

R. -134.00) 1826.00 1707.30 -118.70

Major Head “2711”

Flood Control and Drainage

O. 18694.00)

R. -3358.00) 15336.00 15070.03 -265.97

**Divisional Commissioner's
office**

Major Head "2030"

Stamps and Registration

O. 172759.00)

S. 1.00)

R. -38015.00) 134745.00 125784.98 -8960.02

Major Head "2052"

Secretariat General Services

O. 179.00)

S. 2.00)

R. 319.00) 500.00 500.00 ..

Major Head "2053"

District Administration

O. 4235.74)

R. 4907.58) 9143.32 7492.37 -1650.95

Major Head "2075"

Misc. General Services

O. 300.00)

R. -150.00) 150.00 73.24 -76.76

Major Head "2225"

Welfare of S.C/S.T
& Backward clases

O. 2009.00)

R. -600.00) 1409.00 8.93 -1400.07

Major Head "2235"

Social Security and Welfare

O. 7117.50)

R. 979.50) 8097.00 6884.14 -1212.86

Major Head "2245"

Relief on Account of
Natural Calamities

O. 2941.00)

S. 1.00)

R. 2514.00) 5456.00 1527.00 -3929.00

Major Head "2250"

Other Social Services

O. 390.10)

R. -145.00) 245.10 144.76 -100.34

Major Head “2515”Other Rural Development
Programmes

O. 823.06)

S. 2.00)

R. -143.58) 681.48 444.19 -237.29

Forest Department**Major Head “2406”**

Forestry and wildlife

O. 5434.05)

R. -1441.00) 3993.05 3714.70 -278.35

Central Zone**Major Head “2053”**

District Administration

O. 4080.50)

R. -3217.00) 863.50 795.91 -67.59

Major Head “2235”

Social Security and Welfare 260.00 135.45 -124.55

South Zone**Major Head “2235”**

Social Security and Welfare 325.00 174.08 -150.92

South-West Zone**Major Head “2053”**

Social Security and Welfare

O. 4630.25)

R. -3695.71) 934.54 804.61 -129.93

Major Head “2235”

Social Security and Welfare 462.98 267.16 -195.82

East Zone**Major Head “2015”**

Election

O. 604.00)

R. -6.00) 598.00 591.71 -6.29

Major Head “2053”

District Administration

O. 4048.00)

R. -3067.00) 981.00 823.16 -157.84

Major Head “2235”

Social Security and Welfare 550.00 370.07 -179.93

West Zone**Major Head “2015”**

Election

O. 790.25)

R. -194.55) 595.70 477.76 -117.94

Major Head “2053”

District Administration

O. 4832.80)

R. -3774.00) 1058.80 947.84 -110.96

Major Head “2235”

Social Security and Welfare

O. 550.00)

R. 100.00) 650.00 371.58 -278.42

North East Zone**Major Head “2015”**

Election

O. 490.80)

R. -99.80) 391.00 347.56 -43.44

Major Head “2053”

District Administration

O. 3321.50)

R. -2596.20) 725.30 659.44 -65.86

North-West Zone**Major Head “2015”**

Election

O. 939.00)

R. -44.00) 895.00 667.13 -227.87

Major Head “2029”

Land Revenue

O. 315.00)

R. -146.00) 169.00 132.58 -36.42

Major Head “2053”

District Administration

O. 4898.00)

R. -3765.00) 1133.00 974.86 -158.14

Major Head “2235”

Social Security and Welfare

O. 400.00)

R. 50.00) 450.00 188.62 -261.38

North Zone**Major Head “2015”**

Election

O.	864.85)			
R.	76.00)	940.85	803.79	-137.06

Major Head “2235”

Social Security and Welfare	455.00	179.60	-275.40
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Shahdara Zone**Major Head “2245”**Relief on Account of
Natural Calamities

120.00	19.90	-100.10
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South East Zone**Major Head “2015”**

Election

O.	348.00)			
R.	336.00)	684.00	584.93	-99.07

Major Head “2053”

District Administration

O.	4148.00)			
R.	-3388.00)	760.00	729.69	-30.31

Major Head “2235”

Social Security and Welfare	500.00	351.90	-148.10
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Environment Department**Major Head “2401”**

Crop Husbandry

O.	1777.50)			
R.	-290.00)	1487.50	1271.69	-215.81

Major Head “3435”

Ecology and Environment

O.	1456.50)			
S.	1.00)			
R.	-361.00)	1096.50	885.37	-211.13

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

1. **Under Major Head “2403”** – Animal Husbandary – Veterinary Services & Animal Health – Hospital & Dispensaries – Saving of ₹313.59 lakhs (against the sanctioned provision of ₹1522.50 lakhs) was mainly due to vacant posts, transfer of incumbents and MACP proposals not materialised.
2. **Under Major Head “2404”** – Dairy Development – Other Expenditure – Shifting of Dairy Colonies – Saving of ₹115.41 lakhs (against the sanctioned provision of ₹1100.00 lakhs) was mainly due to Joint Inspection report on the basis of which GIA was to be released not received.

3. **Under Major Head “2515” – Other Rural Development Programmes – (a) Special Component Plan for Scheduled Caste – IDRV Works including water bodies through DRDB including 5% outlay for Repair of IDRV works (SCSP) – Saving of ₹466.42 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to slow pace of work & less repairs etc.**

(b) Other Expenditure – IDRV Works including water bodies through DRDB including 5% outlay for Repair of IDRV works (General) – Saving of ₹2032.67 lakhs (against the sanctioned provision of ₹2200.00 lakhs) was mainly due to slow pace of work and bills not received from the contractors.
4. **Under Major Head “2425” – Co-Operation – Direction & Admn. – Headquarter Establishment – Saving of ₹250.31 lakhs (against the sanctioned provision of ₹1455.80 lakhs) was mainly due to vacant posts & transfer of incumbents.**
5. **Under Major Head “2075” – Misc. General Services – Other Expenditure – Petrol Supplies Scheme – Saving of ₹546.35 lakhs (against the sanctioned provision of ₹1180.00 lakhs) was mainly due to receipt of less bills.**
6. **Under Major Head “2702” – Minor Irrigation – General – Other Expenditure – Maintenance and repair of minor works – Saving of ₹171.33 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to less repairs etc.**
7. **Under Major Head “2711” – Flood Control and Drainage – (A) Flood Control – (a) Direction and Administration – Saving of ₹1754.35 lakhs (against the sanctioned provision of ₹4623.00 lakhs) was mainly due to vacant posts, transfer of incumbents, less claims/bills and retirement of staff.**

(b) Machinery & Equipment – Maintenance -- Saving of ₹253.02 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to less bills.

(B) Drainage – Machinery & Equipment – Maintenance -- Saving of ₹1587.40 lakhs (against the sanctioned provision of ₹12500.00 lakhs) was mainly due to less expenditure on maintenance, non receipt of bills on time, retirement of work charged staff and vacant posts.
8. **Under Major Head “2030” – Stamps and Registration – (A) Stamps-Judicial – (a) Cost of Stamps – Secretary Revenue – Saving of ₹209.06 lakhs (against the sanctioned provision of ₹210.00 lakhs) was mainly due to less purchase of stamps from NSP, Nasik due to online purchase of e-stamps by stock holding corporation.**

(b) Expenses on Sale of Stamps – Secretary Revenue – Saving of ₹378.38 lakhs (against the sanctioned provision of ₹550.00 lakhs) was mainly due to less purchase of e-stamps and therefore less payment of commission on sale of e-Court fee to SHCIL.

(B) Registration – Direction and Admn. – (i) Secretary Revenue – Saving of ₹121.16 lakhs (against the sanctioned provision of ₹289.00 lakhs) was mainly due to vacant posts & transfer of incumbents.

(ii) Share of Local Bodies against tax collection – GIA to North DMC in lieu of shares in taxes -- Saving of ₹27204.62 lakhs (against the sanctioned provision of ₹65000.00 lakhs) was mainly due to release of less grant and increase in circle rates less transaction in sale / purchase of property.

(iii) Share of Local Bodies against tax collection – GIA to South DMC in lieu of shares in taxes – Saving of ₹17472.66 lakhs (against the sanctioned provision of ₹80000.00 lakhs) was mainly due to release of less grant and increase in circle rates less transaction in sale / purchase of property.

(iv) Share of Local Bodies against tax collection – GIA to East DMC in lieu of shares in taxes – Saving of ₹3547.08 lakhs (against the sanctioned provision of ₹17500.00 lakhs) was mainly due to release of less grant and increase in circle rates less transaction in sale / purchase of property.

9. **Under Major Head “2075”** – Misc. General Services – Pension & Awards in consideration of Distinguished Services – Secretary Revenue – Saving of ₹226.76 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to less beneficiaries and the number of persons being decreased.
10. **Under Major Head “2225”** – Welfare of S.C./S.T & Backward Clases – Welfare of scheduled Castes – Other Expenditure – Multi-sectoral development programme for minority concentration districts-state share -- Saving of ₹291.07 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to administrative reasons, the scheme in full scale could not be progressed.
11. **Under Major Head “2235”** – Social Security and Welfare – (A) Rehabilitation – Other Relief Measures – Payment in respect of 1984 riots victims – Saving of ₹139.71 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to non payment of enhanced relief to the victims by District offices.

(B) Social Welfare – (a) Assistance to Voluntary Organisation – Grant-in-aid to Mission Swaraj – Saving of ₹144.35 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to release of less grant.

(b) Other Programmes – Financial Assistance/ scholarship and other social security shceme for welfare of minorities – Saving of ₹646.64 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to less beneficiaries and claims not received from Delhi State Legal services Authority under Delhi Victim compensation scheme.

12. **Under Major Head “2245” – Relief on Account of Natural Calamities – (A) Flood, Cyclone etc. – Gratuitous Relief – Secretary Revenue – Saving of ₹919.39 lakhs (against the sanctioned provision of ₹1300.00 lakhs) was mainly due to less natural calamities and cases not yet been decided on account of crop damage due to rains during 2015-16**

(B) General – Management on National Disaster Contingency Plan in Disaster Prone Area – Disaster Management Cell – Saving of ₹145.39 lakhs (against the sanctioned provision of ₹1001.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to the funds could not be released to all the MCDs for purchase of equipments.
13. **Under Major Head “2250” – Other Social Services – Other Expenditure – Saving of ₹245.34 lakhs (against the sanctioned provision of ₹390.10 lakhs) was mainly due to less procurement, vacant posts, receipt of less bills and non finalisation of payments.**
14. **Under Major Head “2515” – Other Rural Development Programmes – Community Development – Community Development Personnel -- Saving of ₹326.86 lakhs (against the sanctioned provision of ₹649.00 lakhs) was mainly due to less bills, non filling of vacant posts and anticipated bills not received.**
15. **Under Major Head “2406” – Forestry and Wildlife – (A) Forestry – Social and Farm Forestry – Plantation Scheme – Plantation and Distribution of Seedlings -- Saving of ₹838.28 lakhs (against the sanctioned provision of ₹3181.00 lakhs) was mainly due to vacant posts & transfer of incumbents.**

(B) Environmental Forestry & Wild life – (a) Wild life preservation – Bird-cum-Wildlife sanctuary – Saving of ₹162.37 lakhs (against the sanctioned provision of ₹566.00 lakhs) – was mainly due to vacant posts & transfer of incumbents.

(b) Public Gardens – Development of forests including consolidations – Saving of ₹227.31 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to less procurement, less bills & less repairs etc.

(c) Other Expenditure – (i) Creation and maintenance of urban forest – Saving of ₹138.38 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to less procurement, less bills & less repairs etc.

(ii) Monitoring of greening activities in Delhi – Saving of ₹130.47 lakhs (against the sanctioned provision of ₹150.00 lakhs) was mainly due to less procurement & less bills.
16. **Under Major Head “2053” – District Administration – (a) District Establishment – (i) South-West Zone – Saving of ₹143.31 lakhs (against the sanctioned provision of ₹765.65 lakhs) was mainly due to vacant posts, transfer of incumbents and non finalisation of payment against certain bills.**

(ii) East Zone – Saving of ₹181.00 lakhs (against the sanctioned provision of ₹993.00 lakhs) was mainly due to transfer of incumbents, non filling of vacant posts and non materialisation of purchase proposals.

(iii) West Zone – Saving of ₹302.15 lakhs (against the sanctioned provision of ₹1208.80 lakhs) was mainly due to vacant posts & transfer of incumbents.

(iv) North-East Zone – Saving of ₹126.99 lakhs (against the sanctioned provision of ₹785.50 lakhs) was mainly due to vacant posts & transfer of incumbents.

(v) North-West Zone – Saving of ₹261.41 lakhs (against the sanctioned provision of ₹1122.00 lakhs) was mainly due to transfer of incumbents, non filling of vacant posts and non receipt of anticipated bills.

(b) Other Establishment – Land Acquisition Establishment – South-West Zone -- Saving of ₹126.58 lakhs (against the sanctioned provision of ₹297.74 lakhs) was mainly due to vacant posts, transfer of incumbents and non finalisation of payment against certain bills.

17. **Under Major Head “2015” – Election – (a) Electoral Officers – (i) East District –** Saving of ₹110.41 lakhs (against the sanctioned provision of ₹332.00 lakhs) was mainly due to vacant posts, transfer of incumbents & less claims.

(ii) West District – Saving of ₹135.31 lakhs (against the sanctioned provision of ₹375.25 lakhs) was mainly due to vacant posts & transfer of incumbents.

(iii) North-East District – Saving of ₹138.46 lakhs (against the sanctioned provision of ₹270.80 lakhs) was mainly due to vacant posts, transfer of incumbents & non payment of LTC bills.

(iv) North-West District – Saving of ₹141.39 lakhs (against the sanctioned provision of ₹430.00 lakhs) was mainly due to vacant posts, transfer of incumbents and receipt of less bills / claims than anticipated.

(v) North District – Saving of ₹167.80 lakhs (against the sanctioned provision of ₹364.85 lakhs) was mainly due to vacant posts, transfer of incumbents, less procurement & less claims / bills.

(b) Issue of Identity Cards to Voters – West District – Saving of ₹123.65 lakhs (against the sanctioned provision of ₹215.00 lakhs) was mainly due to less procurement and economy ban on several items.

(c) Preparation and printing of Electoral Rolls – (i) North-West District – Saving of ₹105.83 lakhs (against the sanctioned provision of ₹209.00 lakhs) was mainly due to less works and anticipated bills not received.

(ii) North District – Saving of ₹101.71 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to less expenditure on publication.

18. **Under Major Head “2235” – Social Security and Welfare – Rehabilitation – Other Relief Measures – (i) Central Zone --** Saving of ₹124.55 lakhs (against the sanctioned provision of ₹260.00 lakhs) was mainly due to technical reasons, payment were not fully made to the beneficiaries.

(ii) South Zone -- Payment of Monthly Ad-hoc relief in respect of J&K Migrants -- Saving of ₹150.92 lakhs (against the sanctioned provision of ₹325.00 lakhs) was mainly due to technical reasons, payments were not fully made to the beneficiaries.

(iii) South-West Zone -- Payment of Monthly Ad-Hoc relief in respect of J&k Migrants -- Saving of ₹194.79 lakhs (against the sanctioned provision of ₹450.00 lakhs) was mainly due to technical reasons, payments were not fully made to the beneficiaries.

(iv) East Zone -- Payment of Monthly Ad-hoc relief in respect of J&K Migrants -- Saving of ₹179.93 lakhs (against the sanctioned provision of ₹550.00 lakhs) was mainly due to technical reasons, payments were not fully made to the beneficiaries.

(v) West Zone -- Payment of Monthly Ad-hoc relief in respect of J&K Migrants -- Saving of ₹178.42 lakhs (against the sanctioned provision of ₹550.00 lakhs) was mainly due to technical reasons, payments were not fully made to the beneficiaries

(vi) North-West Zone -- Payment of Monthly Ad-hoc relief in respect of J&K Migrants -- Saving of ₹211.38 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to technical reasons, payments were not fully made to the beneficiaries.

(vii) North Zone -- Payment of Monthly Ad-hoc relief in respect of J&K Migrants -- Saving of ₹275.40 lakhs (against the sanctioned provision of ₹455.00 lakhs) was mainly due to technical reasons, payments were not fully made to the beneficiaries.

(viii) South East Zone -- Payment of Monthly Ad-hoc relief in respect of J&K Migrants -- Saving of ₹148.10 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to technical reasons, payments were not fully made to the beneficiaries.

19. **Under Major Head “2029”** – Land Revenue – Other Expenditure – North-West Zone -- Consolidation of holding Schemes -- Saving of ₹114.90 lakhs (against the sanctioned provision of ₹224.00 lakhs) was mainly due to vacant posts & transfer of incumbents.

20. **Under Major Head “2245”** – Relief on Account of Natural Calamities – Flood, Cyclone etc. – Gratuitous Relief – Shahdara Zone -- Other Items -- Saving of ₹100.10 lakhs (against the sanctioned provision of ₹120.00 lakhs) was mainly due to no major incident occurred.

21. **Under Major Head “2401”** – Crop Husbandry – (a) Horticulture and Vegetable Crops – (i) Vegetable and Fruits – Integrated Horticulture Vegetable Development-cum-training Programme -- Saving of ₹108.02 lakhs (against the sanctioned provision of ₹516.29 lakhs) was mainly due to vacant posts, transfer of incumbents, less bills, MACP claims not finalised and also due to promotion & death of staff.

(ii) Horticulture – Development of Community Parks & Gardens in Sub-urban and rural areas -- Saving of ₹107.67 lakhs (against the sanctioned provision of ₹489.21 lakhs) was mainly due to vacant posts, transfer of incumbents & less claims / bills.

(b) Other Expenditure – Floriculture Production -- Saving of ₹164.15 lakhs (against the sanctioned provision of ₹485.85 lakhs) was mainly due to vacant posts, transfer of incumbents, less procurement, MACP claims not finalised and anticipated bills not received.

22. **Under Major Head “3435” – Ecology and Environment – (A) Prevention and Control of Pollution – Other Expenditure – (i) Public Environmental awareness & other activities – Saving of ₹160.68 lakhs (against the sanctioned provision of ₹180.00 lakhs) was mainly due to less procurement.**

(ii) Department of Environment – Saving of ₹126.48 lakhs (against the sanctioned provision of ₹361.50 lakhs) was mainly due to vacant posts, transfer of incumbents & less bills.

(B) Others – Other Expenditure -- Delhi Park and Garden Societies -- Saving of ₹106.24 lakhs (against the sanctioned provision of ₹360.00 lakhs) was mainly due to release of less grant.

Further, Saving of ₹1882.70 lakhs occurred under 30 sub-heads which was more than ₹50.00 Lakhs but less than ₹1.00 crore.

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

1. **Under Major Head “2030” – Stamps and Registration – Stamps – Non – judicial – Expenses on Sale of Stamps -- Secretary Revenue -- Excess of ₹2026.92 lakhs (against the sanctioned provision of ₹2200.00 lakhs) was mainly due to more claims / bills.**
2. **Under Major Head “2052” – Secretariat General Services – Secretariat – Grant-in-aid to Delhi Wakf Board – Excess of ₹319.00 lakhs (against the sanctioned provision of ₹181.00 lakhs inclusive of supplementary provision of ₹2.00 lakhs) was mainly due to release of more grant.**
3. **Under Major Head “2053” – District Administration – District Establishment – Secretary Revenue -- Excess of ₹3467.20 lakhs (against the sanctioned provision of ₹4023.74 lakhs) was mainly due to more procurement.**
4. **Under Major Head “2235” – Social Security and Welfare – Rehabilitation -- Other expenditure – Compensation for crime victims – Excess of ₹1466.22 lakhs (against the sanctioned provision of ₹3500.00 lakhs) was mainly due to more beneficiaries.**
5. **Under Major Head “2053” – District Administration – District Establishment – Central Zone – Excess of ₹267.22 lakhs (against the sanctioned provision of ₹429.00 lakhs) was mainly due to filling up of vacancies & more procurement.**

6. **Under Major Head “2015”** – Election – (a) Charges for conduct of Elections to State/UT Legislature – North District – Expenses on Elections -- Excess of ₹219.59 lakhs (against the sanctioned provision of ₹30.00 lakhs) was mainly due to more bills.

(b) Preparation & printing of Electoral Rolls -- South-East District – Excess of ₹292.63 lakhs (against the sanctioned provision of ₹31.00 lakhs) was mainly due to more bills.

7. **Under Major Head “2053”** – District Administration – District Establishment -- South East Zone – Excess of ₹116.69 lakhs (against the sanctioned provision of ₹613.00 lakhs) was mainly due to more bills & more procurement.

Further, Excess of ₹70.61 lakhs occurred under one sub-head which was more than ₹50.00 lakhs but less than ₹1.00 crore.

In the **Charged portion of the Capital Section** of the grant, saving of ₹9.48 lakhs (against the sanctioned appropriation of ₹25.00 lakhs inclusive of re-appropriated amount of ₹15.00 lakhs) constituted 37.92% of the total sanctioned appropriation.

In the **Voted portion of the Capital section** of the grant, the overall saving of ₹54780.42 lakhs (against the sanctioned provision of ₹74619.00 lakhs) constituted 73.41% of the total sanctioned provision.

An amount of ₹402.00 lakhs remained wholly unutilized under five sub-heads. This includes the following sub heads :-

1. **Under Major Head “4070”** – Capital Outlay on Other Administrative Services – Other Expenditure – Civil Defence – ₹150.00 lakhs- due to spaces not allotted to 11 districts to install machinery & equipments and also proposal to buy a vehicle not materialised.
2. **Under Major Head “4250”** – Capital Outlay on Other Social Services – Natural Calamities – Disaster Contingency Plan /Disaster Response Fund – ₹200.00 lakhs- due to proposal for purchase of machinery & equipments not approved.

Saving / Excess occurred under the following Major heads: –

(In lakh of rupees)

Development Department

Major Head “4403”

Capital Outlay on Animal Husbandary

O. 300.00)

R. -100.00) 200.00 121.53 -78.47

Major Head “4515”

Capital Outlay on Other

Rural Development Programme

O. 57300.00)

R. -47600.00) 9700.00 9663.56 -36.44

Irrigation and Flood**Control Department****Major Head “4711”**

Capital Outlay on Flood

Control Projects

O. 8902.00)

R. -1692.00) 7210.00 6907.25 -302.75

Divisional Commissioner Office**Major Head “4059”**

Capital Outlay on Public Works

O. 3450.00)

R. -1750.00) 1700.00 669.01 -1030.99

Major Head “4515”

Capital Outlay on Other

Rural Development Programme

O. 1198.00)

R. -35.00) 1163.00 586.29 -576.71

Forest Department**Major Head “4406”**

Capital Outlay on

Forestry and Wildlife

O. 2950.00)

R. -750.00) 2200.00 1864.88 -335.12

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

1. **Under Major Head “4403”** – Capital Outlay on Animal Husbandary – Veterinary Services & animal Health – Veterinary services & control of contagious diseases in hospitals & dispensaries – Saving of ₹178.87 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to slow progress of work and non receiving of bills from the contractors.
2. **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 ₹39078.60 lakhs (against the sanctioned provision of ₹47000.00 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 ₹8557.84 lakhs (against the sanctioned provision of ₹10300.00 lakhs) was mainly due to slow progress of work.
3. **Under Major Head “4711”** – Capital Outlay on Flood Control Projects – (A) Flood Control – Other Expenditure – Development of Chhat Ghats – Saving of ₹1405.84 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to slow progress of work and less number of expenditure sanction issued.

(B) Drainage – Other Expenditure – Major Drainage Works – Saving of ₹572.35 lakhs (against the sanctioned provision of ₹800.00 lakhs) was mainly due to slow progress of work and provision kept for emergent work.

4. **Under Major Head “4059”** – Capital Outlay on Public Works – Office Building – Construction – Divisional Commissioner Office – Saving of ₹2780.99 lakhs (against the sanctioned provision of ₹3450.00 lakhs) was mainly due to slow progress of work and non completion of certain projects.
5. **Under Major Head “4515”** – Capital Outlay on other rural development programme – Panchayati Raj – Modernisation of Panchayat Units and its functions – Saving of ₹611.71 lakhs (against the sanctioned provision of ₹1198.00 lakhs) was mainly due to non completion of certain projects.
6. **Under Major Head “4406”** – Capital Outlay on Forestry and Wildlife – Environmental Forestry and Wildlife – (a) Wildlife -- Development of Wildlife sanctuary/ Wildlife Section – Saving of ₹450.00 lakhs (against the sanctioned provision of ₹1550.00 lakhs) was mainly due to slow progress of work.

(b) Public Gardens – Development of forest including consolidations – Saving of ₹635.12 lakhs (against the sanctioned provision of ₹1400.00 lakhs) was mainly due to slow progress of work and non utilisation of funds by the authorised agency i.e. I.F.C.

Further Saving of ₹84.76 lakhs remained under one sub-head which exceeded Rs.50.00 lakhs but less than Rs.1.00 crore.