

## GRANT NO. 2 – GENERAL ADMINISTRATION

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

### REVENUE

#### **Charged –**

<u>Original</u>	<u>18,85,50)</u>			
<u>Supplementary</u>	<u>1,50)</u>	<u>18,87,00</u>	<u>12,10,33</u>	<u>-6,76,67</u>

Amount surrendered during the year 1,67,00

#### **Voted –**

Original	342,36,50)			
Supplementary	3,00)	342,39,50	231,80,07	-110,59,43

Amount surrendered during the year -7,60,00

### **Notes and Comments**

In the **Charged portion of Revenue Section** of the grant, the overall saving of ₹676.67 lakhs (against the sanctioned provision of ₹1887.00 lakhs inclusive of supplementary provision of ₹1.50 lakhs) constituted 35.85% of the sanctioned appropriation.

An amount of ₹2.00 lakhs remained wholly un-utilised under one sub-head.

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

(In lakh of rupees)

#### **Lt. Governor's Secretariat**

##### **Major Head “2012”**

President, Vice President /  
Governor Administrator of UTs

<u>O.</u>	<u>1485.00)</u>			
<u>R.</u>	<u>-139.00)</u>	<u>1346.00</u>	<u>994.31</u>	<u>-351.69</u>

#### **Lokayukta**

##### **Major Head “2070”**

Other Administrative Services

<u>O.</u>	<u>400.00)</u>			
<u>R.</u>	<u>-28.00)</u>	<u>372.00</u>	<u>216.02</u>	<u>-155.98</u>

Savings occurred more than ₹ 1.00 crore mainly under the following Sub Heads: –.

1. **Under Major Head “2012”** – President, Vice President / Governor Administrator of UTs – Administrator of UTs – Secretariat – Saving of ₹392.68 lakhs (against the sanctioned provision of ₹1316.50 lakhs ) was mainly due to vacant posts, less tours, less procurement, discontinued services of certain contractual professionals and anticipated bills not received.
2. **Under Major Head “2070”** – Other Administrative Services – Special Commission of Enquiry – Lokayukta – Saving of ₹183.98 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to non filling of vacant posts & non receipt of anticipated personal claims.

Further saving of ₹54.81 lakhs remained under one sub-head which exceeds ₹50.00 lakhs but less than ₹1.00 crore.

In the **Voted portion of Revenue Section** of the grant, the overall saving of ₹11059.43 lakhs (against the sanctioned provision of ₹34239.50 lakhs inclusive of supplementary provision of ₹3.00 lakhs) constituted 32.30% of the total sanctioned provision.

An amount of ₹547.00 lakhs remained wholly un-utilised under seven sub-heads. This includes the following sub-head.

1. **Under Major Head ”2052”**- Secretariat General Services -- Secretariat – Chief Minister Urban Leadership Fellow Programme (MULFP) -- ₹535.00 lakhs -- due to less bills.

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

(In lakh of rupees)

**Council of Ministers**

**Major Head “2013”**

Council of Ministers	882.00	613.07	-268.93
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**General Administration Department**

**Major Head “2052”**

Secretariat. General Services

O. 6572.00)

R. -184.50)	6387.50	5827.42	-560.08
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**Major Head “2235”**

Social Security and Welfare	450.00	163.62	-286.38
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**Public Grievances Commission**

**Major Head “2070”**

Other Administrative Services

O. 448.00)

R. -49.00)	399.00	304.56	-94.44
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**Directorate of Training****Major Head “2070”**

Other Administrative Services

O. 957.00)

R. -267.50) 689.50 668.83 -20.67

**Directorate of Vigilance****Major Head “2070”**

Other Administrative Services

O. 1423.00)

S. 1.00)

R. -575.00) 849.00 787.53 -61.47

**Dte. of Information & Publicity****Major Head “2220”**

Information and Publicity

O. 19828.00)

R. -161.00) 19667.00 12223.04 -7443.96

**Delhi Subordinate Staff****Selection Board****Major Head “2051”**

Public Service Commission

O. 2384.50)

R. 988.50) 3373.00 2206.25 -1166.75

**Administrative Reforms Department****Major Head “2052”**

Secretariat General Services

O. 1029.00)

S. 1.00)

R. -650.00) 380.00 277.23 -102.77

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

1. **Under Major Head “2013”** - Council of Ministers – Other Expenditure -- Savings of ₹257.24 lakhs (against the Sanctioned provision of ₹672.00 lakhs) was mainly due to proposals for purchase of vehicle not materialised & foreign tours of ministers not materialised.
2. **Under Major Head ”2052”**- Secretariat General Services -- Secretariat – (i) Finance Department - Savings of ₹141.94 lakhs (against the Sanctioned provision of ₹541.00 lakhs) was mainly due to vacant posts.  
 (ii) Home Department - Savings of ₹147.49 lakhs (against the Sanctioned provision of ₹425.00 lakhs) was mainly due to vacant posts.  
 (iii) Office of the Council of Ministers - Savings of ₹382.79 lakhs (against the Sanctioned provision of ₹879.00 lakhs) was mainly due to vacant posts, less claims and foreign tour of officers & purchase proposals of electronic item not materialised.

(iv) Security Arrangements - Savings of ₹128.00 lakhs (against the Sanctioned provision of ₹832.00 lakhs) was mainly due to vacant posts & less claims.

3. **Under Major Head “2235”** – Social Security and Welfare – Other Social Security and Welfare programme – Swatantrata Sainik Samman Pension Scheme – Pension to freedom fighters in Delhi – Saving of ₹203.95 lakhs (against the sanctioned provision of ₹350.00 lakhs) was mainly due to non receipt of medical claims of freedom fighters.
- 4 **Under Major Head “2070”** – Other Administrative Services – Special Commission of Enquiry – Public Grievances Commission – Saving of ₹143.44 lakhs (against the sanctioned provision of ₹448.00 lakhs) was mainly due to non filling of vacant posts, arrear claims not finalised and purchase proposal of vehicle not finalised.
- 5 **Under Major Head “2070”** – Other Administrative Services – Training – Directorate of Training – Saving of ₹286.17 lakhs (against the sanctioned provision of ₹955.00 lakhs) was mainly due to vacant posts, less bills and less procurement.
- 6 **Under Major Head “2070”** – Other Administrative Services – Vigilance – Directorate of Vigilance – Saving of ₹636.47 lakhs (against the sanctioned provision of ₹1424.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to vacant posts and non receipt of anticipated bills.
7. **Under Major Head “2220”** – Information and Publicity – Films – Direction and Administration – Public Relation Directorate. – Saving of ₹7599.96 lakhs (against the sanctioned provision of ₹19823.00 lakhs) was mainly due to vacant posts, less bills and major portion of the budget earmarked for violative advertisement, as per supreme court guideline could not be incurred as matter was subjudice.
8. **Under Major Head “2051”**– Public Service Commission – Staff Selection Commission – Staff Selection Board for Delhi Govt. – Savings of ₹178.25 lakhs (against the sanctioned provision of ₹2384.50 lakhs) was mainly due to number of exams conducted less, less claims received & short payment in certain cases due to administrative reasons.
9. **Under Major Head “2052”**– Secretariat General Services – Secretariat – New Initiative and Administrative Reforms -- Savings of ₹156.12 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to less procurement and non completion of formalities by the executing agency NICSI, resulted in non release of funds to them.

Further saving of ₹576.66 lakhs remained under two sub-heads which exceeds ₹50.00 lakhs but less than ₹1.00 crore.

The above savings were partly off-set by an excess of ₹57.68 lakhs under one sub head which exceeds ₹50.00 lakhs but less than ₹1.00 crore.