

## GRANT NO. 5 – HOME

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

### REVENUE

<b><u>Charged –</u></b>	<u>60.00</u>	<u>9.10</u>	<u>-50.90</u>
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Amount surrendered during the year			<u>NIL</u>
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### Voted

Original	563,99,00)			
Supplementary	74,03,00)	638,02,00	501,87,58	-136,14,42

Amount surrendered during the year				-34,38,50
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### CAPITAL

### Voted -

Original	45,27,00)			
Re-appropriation	31,43,50)	76,70,50	70,33,50	-6,37,00

Amount surrendered during the year				-NIL
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### Notes and Comments

In the **Charged portion of Revenue Section** of the grant, there was over all saving of ₹ 50.90 lakhs (against the sanctioned provision of ₹60.00 lakhs) which constituted of 84.83% of the sanctioned appropriation.

In the **Voted portion of the Revenue Section** of the grant, there was overall saving of ₹13614.42 lakhs (against the sanctioned provision of ₹63802.00 lakhs inclusive of supplementary provision of ₹7403.00 lakhs) which constituted 21.33% of the total sanctioned provision.

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

(In lakh of rupees)

### Central Jail

### Major Head “2056”

#### Jails

O.	26618.00)			
S.	7400.00)			
R.	-598.00)	33420.00	26926.21	-6493.79

### Major Head “2210”

#### Medical & Public Health

O.	3635.00)			
R.	-14.00)	3621.00	3068.63	-552.37

**Directorate Of Civil Defence  
and Home Guards  
Major Head “2070”**

Other Administrative Services

O.	2016.00)			
R.	-123.50)	1892.50	1620.64	-271.86

**Delhi Fire Services**

O.	20105.00)			
R.	-2620.00)	17485.00	15029.69	-2455.31

**Forensic Science Laboratory  
Major Head “2055”**

Forensic Science

O.	4025.00)			
S.	3.00)			
R.	-83.00)	3945.00	3542.41	-402.59

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

- Under Major Head “2056” – Jails – (a) Direction and Admin. -- Jail Establishment**  
– Saving of ₹5220.97 lakh (against the sanctioned provision of ₹31518.00 lakhs inclusive of supplementary provision of ₹7400.00 lakhs) was mainly due to curtailed bill received on account of professional services & non materialisation of tenders.

(b) Jail Manufacture -- Saving of ₹1870.82 lakh (against the sanctioned provision of ₹2500.00 lakhs) was mainly due to less procurement and non materialisation of tenders.
- Under Major Head “2210” – Medical & Public Health – Urban Health Services- Allopathy – Hospital & Dispensaries -- Central Jail Hospital – Saving of ₹566.37 lakhs** (against the sanctioned provision of ₹3635.00 lakhs ) was mainly due to provision kept for DA could not be utilised & non materialising of tenders.
- Under Major Head “2070” – Other Administrative Services – (a) Civil Defence – Civil Defence and Home Guards – Saving of ₹395.36 lakhs** (against the sanctioned provision of ₹2016.00 lakhs ) was mainly due to vacant posts, less procurement, anticipated bills not received and purchase proposals not materialized.

(b) Fire Protection and Control – (i) Protection and Control – Saving of ₹4784.32 lakhs (against the sanctioned provision of ₹19170.00 lakhs ) was mainly due to less procurement and transfer of incumbents, non filling of vacant posts, non finalisation of tenders, non payment of MACP arrears & savings in POL bills.

(ii) Direction & Administration – Saving of ₹129.55 lakhs (against the sanctioned provision of ₹389.00 lakhs ) was mainly due to vacant posts, no rewards & no foreign tours.

(iii) Training – Saving of ₹161.44 lakhs (against the sanctioned provision of ₹546.00 lakhs ) was mainly due to non filling of vacant posts, non finalisation of procurement proposals & the appointment of Fire Fighters was pending under Hon'ble CAT.

4. **Under Major Head “2055” – Police – Forensic Science - Forensic Science Laboratory – Saving of ₹485.59 lakhs (against the sanctioned provision of ₹4028.00 lakhs inclusive of supplementary provision of ₹3.00 lakhs) was mainly due to vacant posts, less receipt of bills / claims, no foreign tours and also sanction of allocation of funds received late.**

In the **Voted portion of the Capital section** of the grant, there was overall saving of ₹637.00 lakhs (against the sanctioned provision of ₹7670.50 lakhs inclusive of re-appropriated amount of ₹3143.50 lakhs) which constituted 8.30% of the total sanction provision.

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

(In lakh of rupees)

**Central Jail**

**Major Head “4070”**

Capital Outlay on Other  
Administrative Services

O. 1000.00)

R. -600.00)	400.00	268.98	-131.02
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**Delhi Fire Services**

**Major Head “4070”**

Capital Outlay on Other  
Administrative Services

O. 2500.00)

R. 4000.00)	6500.00	6385.62	-114.38
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**Forensic Science Laboratory**

**Major Head “4055”**

Capital Outlay on Police

O. 1000.00)

R. -248.00)	752.00	368.24	-383.76
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Savings occurred more than ₹1.00 crore mainly under the following sub heads: –

1. **Under Major Head “4070” – Capital Outlay on Other Administrative Services – Other Expenditure – Central Jail – Saving of ₹731.02 lakhs (against the sanctioned provision of ₹1000.00 lakhs ) was mainly due to less purchase of machinery & equipment and non materialisation of tenders.**
2. **Under Major Head “4055” – Capital Outlay on Police – Other Expenditure – Forensic Science Laboratory – Saving of ₹631.76 lakhs (against the sanctioned provision of ₹1000.00 lakhs ) was mainly due to less purchase of machinery & equipment and also due to administrative process not completed in some of the procurement proposals.**

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

1. **Under Major Head “4070” – Capital Outlay on Other Administrative Service – Other Expenditure -- Delhi Fire Service -- Excess of ₹3885.62 lakhs (against the sanctioned provision of ₹2500.00 lakhs) was mainly due to more purchase of machinery & equipment.**