

GRANT NO. 8 – SOCIAL WELFARE

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

REVENUE

Charged – 4,00 .. -4,00

Amount surrendered during the year NIL

Voted -

Original	5642,13,00)		
Supplementary	800,39,00)	6442,52,00	5951,17,24

Amount surrendered during the year -180,15,41

CAPITAL

Voted –

Original	948,90,00)		
Supplementary	104,49,00)	1053,39,00	818,46,36

Amount surrendered during the year 191,61,59

Notes and Comments

In the **Charged portion of Revenue Section** of the grant, the overall saving of ₹4.00 lakhs (against the sanctioned provision of ₹4.00 lakhs) constituted 100% of the sanctioned appropriation. Provision of ₹ 4.00 lakhs remained wholly unutilized under one sub-head.

In the **Voted portion of Revenue Section** of the grant, saving of ₹49134.76 lakhs (against the sanctioned provision of ₹644252.00 lakhs inclusive of supplementary provision of ₹80039.00 lakhs) constituted 7.62% of the total sanctioned provision.

An amount of ₹7231.82 lakhs remained wholly unutilised under 61 sub-heads. This includes the following sub heads: –

1. **Under Major Head “2235” – Social Security and Welfare – Social Welfare – (a) Child Welfare – Incentivise Anganwadi Upgradation Scheme – ₹100.00 lakhs – due to funds received at the fag end of the year.**

(b) Women welfare – (i) Indira Gandhi Matritva Sahuyog Yojna (IGMSY) (CSS) -- ₹600.00 lakhs – due to vacant posts, less bills, less procurement and rechrestening of the scheme from IGMSY to PMMVY, new budget head has been opened in the March 2018.

(ii) Indira Gandhi Matritva Sahyog Yojna (IGMSY)(CMB)(CSS) (SCSP) -- ₹360.00 lakhs – due to less bills and rechristening of the scheme from IGMSY to PMMVY, new budget head has been opened in the March 2018.

(iii) Pradhan Mantri Matri Vandana Yojna (CSS) -- ₹390.00 lakhs – due to authorisation conveyed wrongly at the fag end of the year.

2. **Under Major Head “2236”** – Nutriton – Distribution of nutritious food & beverages – Special Nutrition Programme – Grant-in-aid to Delhi Social Welfare Board for Supplementary Nutrition Programme – ₹150.00 lakhs – due to release of less grant.

3. **Under Major Head “2225”** – Welfare of SC/ST and Backward Classes – (A) Welfare of Scheduled Castes – Special Component Plan for Scheduled Castes – GIA to Delhi Health Mission for providing Antinatal Case Institutional Delivery for SC Women (SCSP) – ₹100.00 lakhs – due to release of less grant.

(B) Welfare of Scheduled Tribes – Assistance to Public sector & Other Undertaking – Society for protection of Scheduled Tribes(CSS) – ₹100.00 lakhs – due to release of less grant.

(C) General – Other Expenditure – (i) Swachya Bharat Abhiyan -- ₹100.00 lakhs - due to less bills and approval of the competent authority not received.

(ii) Welfare of De-Nomadic & Semi Nomadic(DNTs) -- ₹100.00 lakhs - due to less bills.

4. **Under Major Head “3452”** – Tourism – (A) Tourist Infrastructure – Assistance to Public Sector and Other Undertakings – (i) Grant in Aid to Delhi Institute of Hotel Management and Catering Technology - ₹300.00 lakhs - due to release of less grant and non finalisation of project.

(ii) Grant-in-aid to Delhi Institute of Hotel Management & Catering Technology for skill Development of student in Govt. Schools - ₹150.00 lakhs - due to release of less grant and non finalisation of tenders due to poor response.

(B) General – Assistance to Public Sector and Other Undertakings – (i) GIA to DT&TDC for Development of Delhi Haat at Janak puri (CSS) - ₹700.00 lakhs - due to release of less grant.

(ii) GIA to DT & TDC for Swadesh Darshan – ₹3000.00 lakhs - due to release of less grant.

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

(In lakh of rupees)

Social Welfare Department

Major Head “2235”

Social Security and Welfare

O. 128800.65)

S. 11902.00)

R. -2798.95)

137903.70

130352.29

-7551.41

(2)

**Directorate of Women and Child
Development**

Major Head “2235”

Social Security and Welfare

O.	89047.10)			
S.	11569.00)			
R.	-2163.90)	98452.20	90113.17	-8339.03

Major Head “2236”

Nutrition

O.	18700.00)			
S.	53.00)			
R.	-3153.00)	15600.00	11002.59	-4597.41

**Deptt. for Welfare of SC/ST
and Backward classes**

Major Head “2225”

Welfare of SC/ST and
Other Backward Classes

O.	35799.00)			
S.	9.00)			
R.	-3733.00)	32075.00	23491.10	-8583.90

Transport Department

Major Head “2041”

Taxes on Vehicles

O.	23598.00)			
R.	-833.24)	22764.76	21455.34	-1309.42

Major Head “3435”

Ecology and Environment

O.	640.00)			
R.	-431.17)	208.83	164.61	-44.22

Tourism Department

Major Head “3452”

Tourism

O.	6836.00)			
S.	5.00)			
R.	-4861.00)	1980.00	1461.30	-518.70

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

1. **Under Major Head “2235” – Social Security and Welfare – (A) Social Welfare – (a) Direction & Admn. – (i) Directorate of Social Welfare -- Saving of ₹413.56 lakhs (against the sanctioned provision of ₹1453.02 lakhs) was mainly due to transfer of incumbents, less procurement, vacant posts, non receipt of anticipated bills and non materialization of purchase proposals including computers.**

(ii) Rehabilitation Services -- Saving of ₹100.26 lakhs (against the sanctioned provision of ₹186.60 lakhs) was mainly due to transfer of incumbents & less procurement.

(b) Welfare of Handicapped – (i) School/home for mentally retarded children – Saving of ₹495.80 lakhs (against the sanctioned provision of ₹1738.40 lakhs) was mainly due to vacant posts and less claims / bills received and less procurement.

(ii) Teachers Training Unit & Lady Noyce School for Deaf & Dumb – Saving of ₹437.54 lakhs (against the sanctioned provision of ₹928.20 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to vacant posts, transfer of incumbents, less procurement and less claims / bills received.

(iii) Govt. School for Blind Boys, Kingsway Camp – Saving of ₹129.18 lakhs (against the sanctioned provision of ₹431.02 lakhs) was mainly due to vacant posts, transfer of incumbents, less procurement and less claims / bills received.

(iv) Prevention of disability/education, training & employment of the disabled /publicity of public aware – Saving of ₹162.67 lakhs (against the sanctioned provision of ₹422.60 lakhs) was mainly due to vacant posts, transfer of incumbents, less claims & less expenditure on advertisement.

(v) Nursery Primary Education for Deaf – Saving of ₹111.51 lakhs (against the sanctioned provision of ₹373.86 lakhs) was mainly due to vacant posts, transfer of incumbents, less bills & less procurement.

(vi) Unemployment allowance to disabled persons – Saving of ₹181.63 lakhs (against the sanctioned provision of ₹17800.00 lakhs inclusive of supplementary provision of ₹800.00 lakhs) was mainly due to overcrowding of uploaded applications, sanctions process becomes slow & resulted in less number of beneficiaries.

(vii) Setting up of half way Homes/long stay homes – Saving of ₹367.62 lakhs (against the sanctioned provision of ₹500.00 lakhs) was mainly due to less repairs and operationalisation of only 3 half way homes out of ten.

(c) Welfare of aged, infirmed and destitute – (i) Home for Male & Female beggars – Saving of ₹528.69 lakhs (against the sanctioned provision of ₹1193.13 lakhs) was mainly due to vacant posts, transfer of incumbents, less claims / bills and less procurement.

(ii) Home for able and disabled beggars – Saving of ₹135.37 lakhs (against the sanctioned provision of ₹263.94 lakhs) was mainly due to vacant posts, transfer of incumbents & less procurement.

(iii) Home for leprosy & T.B. affected beggars – Saving of ₹127.63 lakhs (against the sanctioned provision of ₹490.03 lakhs) was mainly due to vacant posts and less claims / bills received.

(iv) Rehabilitation centre for lepers – Saving of ₹219.01 lakhs (against the sanctioned provision of ₹477.83 lakhs) was mainly due to vacant posts and less claims / bills received.

(v) Rehabilitation of lepers – Saving of ₹105.39 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to less beneficiaries of lepers.

(vi) Senior Citizen Pension Scheme (Expansion of Old Age Assistance) – Saving of ₹4554.71 lakhs (against the sanctioned provision of ₹88100.00 lakhs inclusive of supplementary provision of ₹1100.00 lakhs)) was mainly due to overcrowding of uploaded applications, sanctions process becomes slow & resulted in less number of beneficiaries.

(vii) Residential Recreation Centres for Senior Citizens – Saving of ₹194.78 lakhs (against the sanctioned provision of ₹400.00 lakhs) was mainly due to release of less grant and adverse inspection report, new centres not opened.

(d) Other Expenditure – (i) Chief Probation services – Saving of ₹148.87 lakhs (against the sanctioned provision of ₹213.22 lakhs) was mainly due to vacant posts & transfer of incumbents.

(ii) Medical care unit – Saving of ₹101.09 lakhs (against the sanctioned provision of ₹318.69 lakhs) was mainly due to vacant posts, transfer of incumbents & less bills.

(B) National Social Assistance Programme – National Family Benefit Scheme -- Saving of ₹408.20 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to release of less contribution, vacant posts and less claims / bills received.

2. **Under Major Head “2235” – Social Security and Welfare – Social Welfare – (a) Direction & Admn. – Directorate of Women & Child Development --**Saving of ₹183.55 lakhs (against the sanctioned provision of ₹731.16 lakhs) was mainly due to non filling of vacant posts and receiving less proposal from the units.

(b) Child Welfare – (i) Children Home/Observation Home for Boys -- Saving of ₹203.94 lakhs (against the sanctioned provision of ₹1161.56 lakhs) was mainly due to non filling of vacant posts, transfer of staff, decrease in number of inmates and less procurement.

(ii) Children Home/Observation Home for Girls – Saving of ₹289.74 lakhs (against the sanctioned provision of ₹561.78 lakhs) was mainly due to non filling of vacant posts, transfer of staff, decrease in number of inmates and less procurement.

(iii) Integrated Child Development Services Training Programme (CSS) – Saving of ₹258.31 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to less procurement.

(iv) Integrated Child Development Services (CSS) – Saving of ₹4062.56 lakhs (against the sanctioned provision of ₹10501.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to vacant posts, transfer of incumbents, less bills, less procurement, cost of sharing ratio between centre and state changed from 60:40 to 25:75 under salary head and some procurement proposals not materialized.

(v) Honorarium to Anganwadi Workers & Helpers – Saving of ₹1303.78 lakhs (against the sanctioned provision of ₹11000.00 lakhs inclusive of supplementary provision of ₹4500.00 lakhs) was mainly due to non filling of vacant posts of anganwadi workers.

(vi) ICDS (General)-State Share – Saving of ₹591.28 lakhs (against the sanctioned provision of ₹2238.00 lakhs inclusive of supplementary provision of ₹538.00 lakhs) was mainly due to procurement proposals not materialised.

(vii) Grant-in-aid to Child Protection Society (CSS) – Saving of ₹594.17 lakhs (against the sanctioned provision of ₹1400.00 lakhs) was mainly due to release of less grant, decrease in number of inmates and vacant posts.

(viii) GIA to State Child Protection Society (State Share) – Saving of ₹308.43 lakhs (against the supplementary provision of ₹680.00 lakhs) was mainly due to decrease in number of inmates and vacant posts.

(ix) Beti Bachao Beti Padhao – Saving of ₹448.48 lakhs (against the sanctioned provision of ₹450.00 lakhs) was mainly due to receipt of less bills and department is a coordinator for implementation of the scheme, at present Govt. of India released funds directly to DM Offices.

(c) Women Welfare – (i) State Commission for Women – Saving of ₹681.24 lakhs (against the sanctioned provision of ₹2000.00 lakhs) was mainly due to statement of expenditure submitted by the DCW late, also unutilized funds were available with them.

(ii) Financial Assistance to Poor Widows for marriage of their daughters & orphan girls – Saving of ₹275.81 lakhs (against the sanctioned provision of ₹1050.00 lakhs inclusive of supplementary provision of ₹50.00 lakhs) was mainly due to release of less grant.

(iii) Ladli Yojna – Saving of ₹664.24 lakhs (against the sanctioned provision of ₹10000.00 lakhs) was mainly due to vacant posts, less bills, less procurement and less number of fresh renewal cases received from the schools.

(iv) Indira Gandhi Matritva Sahayog Yojna (IGMSY)(CMB) State share – Saving of ₹370.14 lakhs (against the sanctioned provision of ₹380.00 lakhs) was mainly due to less bills & less procurement.

(d) Other Programmes – Bhagidari-new initiative in social development – Saving of ₹1106.00 lakhs (against the sanctioned provision of ₹1500.00 lakhs inclusive of supplementary provision of ₹1000.00 lakhs) was mainly due to expenditure could not be made due to non submission of bills by the NGOs.

(e) Special Component Plan for Scheduled Castes – (i) Ladli Yojna (SCSP) - Saving of ₹274.66 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to less beneficiaries.

(ii) Indira Gandhi Matritva Sahyog Yojana - Saving of ₹230.05 lakhs (against the sanctioned provision of ₹240.00 lakhs) was mainly due to less bills & less procurement.

3. **Under Major Head “2236” – Nutrition – Distribution of nutritious food and beverages** – (a) Special Nutrition Programme – (i) Supplementary Nutrition Programme – Saving of ₹1912.51 lakhs (against the sanctioned provision of ₹6500.00 lakhs) was mainly due to less bills and non implementation of enhanced rates due to non notification.
 - (ii) Supplementary Nutrition Programme (CSS) – Saving of ₹3829.85 lakhs (against the sanctioned provision of ₹8000.00 lakhs) was mainly due to less bills and non implementation of enhanced rates due to non notification.
 - (iii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG SABLA) for Supplementary Nutrition Programme (SNP) (CSS) – Saving of ₹568.79 lakhs (against the sanctioned provision of ₹700.00 lakhs) was mainly due to less bills and reduction in the range of age, beneficiaries reduced.
 - (iv) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG SABLA) for Supplementary Nutrition Programme (SNP) (State Share) – Saving of ₹138.58 lakhs (against the sanctioned provision of ₹900.00 lakhs) was mainly due to reduction in the range of age, beneficiaries reduced.
- (b) Special Component Plan for Scheduled Castes – (i) Supplementary Nutrition Programme (SCSP) - Saving of ₹613.47 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to non implementation of enhanced rates due to non notification.
 - (ii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG SABLA) for Supplementary Nutrition Programme (SCSP) (CSS) – Saving of ₹232.13 lakhs (against the sanctioned provision of ₹300.00 lakhs) was mainly due to less bills and reduction in the range of age, beneficiaries reduced.
 - (iii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG SABLA) for Supplementary Nutrition Programme (SCSP) (State Share) – Saving of ₹119.29 lakhs (against the sanctioned provision of ₹410.00 lakhs) was mainly due to less bills and reduction in the range of age, beneficiaries reduced.
4. **Under Major Head “2225” – Welfare of SC/ST and Backward Classes – (A) Welfare of Scheduled Castes** – (a) Education – (i) Scholarship/Merit Scholarship to SC/ST/OBC & Minority students-Class I to XII – Saving of ₹3277.58 lakhs (against the sanctioned provision of ₹7500.00 lakhs) was mainly due to less proposals and comparatively receipt of less number of applications online and also on scrutiny some were disqualified.
 - (ii) Post Matric Scholarship Scheme – Saving of ₹103.11 lakhs (against the sanctioned provision of ₹800.00 lakhs) was mainly due to receipt of less number of application online.
 - (iii) Hostel for Scheduled Caste Boys – Saving of ₹145.47 lakhs (against the sanctioned provision of ₹200.00 lakhs) was mainly due to less repairs etc.
 - (iv) Free Supply of Books and Stationery to Scheduled Caste Students in Schools – Saving of ₹1441.11 lakhs (against the sanctioned provision of ₹7000.00 lakhs) was mainly due to less beneficiaries and receipt of less number of application online and also on scrutiny some were disqualified.

(v) Post matric Scholarship for SC Students(CSS) – Saving of ₹687.87 lakhs (against the sanctioned provision of ₹1000.00 lakhs) was mainly due to post matric SC students verified data not received from the Ministry of Social Justice and Empowerment, Govt. of India.

(b) Special Component Plan for Scheduled Castes – (i) Direction & Administration - Saving of ₹493.88 lakhs (against the sanctioned provision of ₹908.95 lakhs) was mainly due to vacant posts, less bills & less procurement.

(ii) Free Supply of Books & Stationery to Scheduled Caste Students in Schools (SCSP) – Saving of ₹2243.83 lakhs (against the sanctioned provision of ₹5800.00 lakhs) was mainly due to receipt of less demand and receipt of less number of applications online.

(iii) Scholarship/Merit scholarship to SC/ST/OBC and Minority students - Class I to XII (SCSP) – Saving of ₹1611.42 lakhs (against the sanctioned provision of ₹4800.00 lakhs) was mainly due to receipt of less proposals and receipt of less number of applications online.

(iv) Re-imbursement of tuition fee in Public Schools (SCSP) – Saving of ₹350.01 lakhs (against the sanctioned provision of ₹1201.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to receipt of less number of applications on e-district portal.

(B) Welfare of Backward Classes – Other Expenditure – Grant-in-aid to Minority Commission. – Saving of ₹157.82 lakhs (against the sanctioned provision of ₹342.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to non receipt of approval of the competent authority for release of GIA.

(C) General – (a) Special Component Plan for Scheduled Castes – Scholarship for Colleges & university students for SC/STs(SCSP) – Saving of ₹411.79 lakhs (against the sanctioned provision of ₹568.00 lakhs) was mainly due to less applicants and receipt of less number of applications on e-district portal.

(b) Other Expenditure – Scholarship for Colleges & university students for SC/STs – Saving of ₹380.31 lakhs (against the sanctioned provision of ₹544.00 lakhs) was mainly due to receipt of less demand and receipt of less number of applications on e-district portal.

5. **Under Major Head “2041” – Taxes on Vehicles – (a) Direction & Admn.– Transport Department - Saving of ₹285.54 lakhs (against the sanctioned provision of ₹1426.55 lakhs) was mainly due to vacant posts & transfer of incumbents**

(b) Collection charges – Saving of ₹132.42 lakhs (against the sanctioned provision of ₹4561.00 lakhs) was mainly due to less claims.

(c) Inspection of Motor Vehicles -- Saving of ₹119.92 lakhs (against the sanctioned provision of ₹234.00 lakhs) was mainly due to vacant posts & transfer of incumbents.

(d) Other Expenditure – (i) Road Safety Cell & Grant-in-aid to NGOs -- Saving of ₹600.75 lakhs (against the sanctioned provision of ₹5000.00 lakhs) was mainly due to release of less grant.

(ii) Compensation to Local Bodies against Parking Fee – North Delhi Municipal Corporation -- Saving of ₹387.00 lakhs (against the sanctioned provision of ₹4087.00lakhs) was mainly due to release of less grant.

(iii) Compensation to Local Bodies against Parking Fee -- South Delhi Municipal Corporation -- Saving of ₹473.00 lakhs (against the sanctioned provision of ₹5243.00 lakhs) was mainly due to release of less grant.

(iv) Compensation to Local Bodies against Parking Fee -- East Delhi Municipal Corporation -- Saving of ₹199.00 lakhs (against the sanctioned provision of ₹2209.00 lakhs) was mainly due to release of less grant.

6. **Under Major Head “3435”** – Ecology and Environment – Prevention and control of Pollution– Other Expenditure – Control of Air Pollution from exhaust of Motor Vehicles – Saving of ₹413.21 lakhs (against the sanctioned provision of ₹540.00 lakhs) was mainly due to vacant posts & transfer of incumbents.

7. **Under Major Head “3452”** – Tourism – General – Promotion & Publicity – (i) Promotion of tourism Delhi as a destination -- Saving of ₹856.58 lakhs (against the sanctioned provision of ₹1512.00 lakhs inclusive of supplementary provision of ₹2.00 lakhs) was mainly due to availability of unspent balance, funds not released as per the demand of the grantee institution.

(ii) Tourism Infrastructure -- Saving of ₹181.00 lakhs (against the sanctioned provision of ₹501.00 lakhs inclusive of supplementary provision of ₹1.00 lakhs) was mainly due to classification of object head.

Further, saving of ₹1817.48 lakhs remained under 25 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 and Welfare – Social Welfare – (a) Direction & Admn. – Security-Internal & External sanitation (DWCD) – Excess of ₹645.60 lakhs (against the sanctioned provision of ₹1500.00 lakhs) was mainly due to more procurement.

(b) Women welfare – Pension to widows – Excess of ₹3609.07 lakhs (against the sanctioned provision of ₹40000.00 lakhs) was mainly due to more beneficiaries.

2. **Under Major Head “2041”** – Taxes on Vehicles – Other Expenditure – Computerisation of records – Excess of ₹173.32 lakhs (against the sanctioned provision of ₹493.00 lakhs) was mainly due to more procurement.

In the **Voted portion of the Capital Section** of the grant, saving of ₹23492.64 lakhs (against the sanctioned provision of ₹105339.00 lakhs inclusive of supplementary provision of ₹10449.00 lakhs) constituted 22.30% of the total sanctioned provision.

An amount of ₹17589.00 lakhs remained wholly unutilised under thirteen sub-heads. This includes the following sub-heads: –

1. **Under Major Head “4235”** – Capital Outlay on Social Security and Welfare – Social Welfare – (a) Welfare of Aged, infirm & destitute – Old Age Home – Saving of ₹375.00 Lakhs – due to land could not be purchased.

(b) Child's Welfare – CCTV in each Anganwadi Centre – Saving of ₹100.00 Lakhs – due to scheme introduced at the end of the year.

(c) Women's Welfare – Construction of working women hostel – Saving of ₹1850.00 Lakhs – due to slow progress & non implementation of scheme.

(d) Other Expenditure – Provision of additional facilities in the existing building (WCD) – Saving of ₹150.00 Lakhs – due to delay in execution of orders.
2. **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 no proposals moved in 2017-18.

(b) Investment in Public Sector & other Undertakings – (i) Installation of CCTV Cameras in DTC & Cluster Buses (State Share) – ₹9000.00 lakhs – due to slow progress of work and consultancy services to be had for CCTV surveillance solutions not materialised.

(ii) Installation of CCTV Cameras in DTC & Cluster Buses (CSS) – ₹1000.00 lakhs – due to non release of equity capital.
3. **Under Major Head “5452”** – Capital Outlay on Tourism – Tourist Infrastructure – Other Expenditure -- River Front Development of Yamuna -- ₹5000.00 lakhs - due to non implementation of scheme.

Saving / Excess occurred under the following major heads: –

(In lakh of rupees)

**Deptt. for Welfare of SC/ST
and Backward Classes
Major Head “4225”**

Capital Outlay on Welfare of SC/ST and other Backward Classes	5000.00	4787.46	-212.54
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Transport Department

Major Head “5055”

Capital Outlay on Road

Transport

O. 41704.00)

S. 6799.00)

R. -13728.59) 34774.41 32817.47 -1956.94

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

1. **Under Major Head “4225”** – Capital Outlay on Welfare of S.C./S.T. & Other Backward Classes – Welfare of Scheduled Caste – Special Component Plan for Scheduled Castes – Improvement of SC Basties (SCSP) – Saving of ₹212.54 lakhs (against the sanctioned provision of ₹5000.00 lakhs) was mainly due to less receipt of estimates due to revision of DSR 2014.

2. **Under Major Head “5055”** – Capital Outlay on Road Transport – (a) Land and Buildings – (i) Transport Department – Saving of ₹816.58 lakhs (against the sanctioned provision of ₹1400.00 lakhs) was mainly due to slow progress of work.

(ii) Purchase of land for new Bus Terminal – Saving of ₹3500.10 lakhs (against the sanctioned provision of ₹10000.00 lakhs) was mainly due to slow progress of work and proposals to released funds to PWD not finalised.

(b) Other Expenditure – Introduction of Electronic Trolley Buses-Alternative mode of Transport -- Saving of ₹1265.85 lakhs (against the sanctioned provision of ₹3000.00 lakhs inclusive of supplementary provision of ₹2999.00 lakhs) was mainly due to non submission of proposal in time by DIMTS

Further, savings of ₹70.70 lakhs remained under one sub-head which exceeded ₹50.00 lakhs but less than ₹1.00 crore.