

GRANT NO. 10 – DEVELOPMENT

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

REVENUE

Charged –

Original	<u>17,70)</u>			
Supplementary	<u>1,00)</u>	<u>18,70</u>	<u>13,10</u>	<u>-5,60</u>

Amount surrendered during the year -1,00

Voted -

Original	1767,99,50)			
Supplementary	14,00)	1768,13,50	1406,16,15	-361,97,35

Amount surrendered during the year -263,35,17

CAPITAL

<u>Charged–</u>		<u>5,00</u>	=	<u>-5,00</u>
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Amount surrendered during the year -5,00

Voted –

Original	465,70,00)			
Supplementary	1,00)	465,71,00	304,29,60	-161,41,40

Amount surrendered during the year -137,09,00

Notes and Comments

In the Charged portion of the Revenue Section of the grant, saving of `5.60 lakhs (against the sanctioned appropriation of `18.70 lakhs inclusive of supplementary provision of `1.00 lakhs) constituted 29.94% of the total sanctioned appropriation. An amount of `15.70 lakhs remained wholly unutilised under six sub-heads.

In the Voted portion of Revenue Section of the grant, saving of `36197.35 lakhs (against the sanctioned provision of `176813.50 lakhs inclusive of supplementary provision of `14.00 lakhs) constituted 20.47% of the total sanctioned provision.

An amount of `1872.76 lakhs remained wholly unutilised under 33 sub-heads. This includes the following : -

1. Under Major Head “2053” – District Administration – Other Expenditure- (i) Shahdara Zone – Citizen Care for Habitat Fund – `500.00 lakhs- due to slow progress of scheme.

(ii) South-East Zone – Citizen Care for Habitat Fund – `500.00 lakhs- due to non-implementation of scheme.
2. Under Major Head “2401” – Crop Husbandry – Horticulture and Vegetable Crops – Vegetable Initiative for Urban Clusters (VIUC) – `500.00 lakhs- due to non-implementation of scheme.

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

(In lakh of rupees)

Major Head “2401”

B.1- Crop Husbandry

O.	819.15)			
S.	1.00)			
R.	307.71)	1127.86	879.28	-248.58

Major Head “2403”

B.3- Animal Husbandry

O.	1894.25)			
R.	-279.39)	1614.86	1447.69	-167.17

Major Head “2404”

B.4- Dairy Development

O.	400.00)			
S.	1.00)			
R.	649.00)	1050.00	1050.00	..

Major Head “2425”

C.1- Co-operation

O.	1116.00)			
R.	-137.00)	979.00	935.48	-43.52

Major Head “2075”

D.1- Misc. General Services

O. 800.00)

R. -80.00) 720.00 647.97 -72.03

Major Head “2702”

D.2- Minor Irrigation

O. 1530.00)

R. 00.59) 1530.59 1221.98 -308.61

Major Head “2711”D.3-Flood Control and
Drainage

O. 10744.00)

R. 151.41) 10895.41 10024.37 -871.04

Major Head “2030”

E.2-Stamps and Registration

O. 121025.00)

R. -25416.20) 95608.80 92194.25 -3414.55

Major Head “2053”

E.3- District Administration

O. 2803.30)

R. -310.59) 2492.71 2396.94 -95.77

Major Head “2075”

E.5- Misc. General Services

O. 160.00)

R. -82.50) 77.50 77.19 -0.31

Major Head “2235”

E.7 – Social Security & Welfare

O. 628.50)

S. 2.00)

R. 765.70) 1396.20 1230.69 -165.51

Major Head “2245”E.8 – Relief on account of
Natural Calamities

O. 2502.00)

R. -347.64) 2154.36 1743.45 -410.91

Major Head “2515”E.12 – Other Rural Development
Programmes

O.	496.89)			
R.	-99.21)	397.68	383.25	-14.43

Major Head “2250”

E.13 – Other Social Services

O.	350.66)			
R.	-51.66)	299.00	278.13	-20.87

Major Head “2070”E.16 – Other Administrative
Services

O.	1023.40)			
R.	307.85)	715.55	483.18	-232.37

Major Head “2406”

F.2 – Forestry and Wild Life

O.	3654.95)			
R.	-622.20)	3032.75	2872.95	-159.80

Major Head “2053”

G.2 – District Administration

O.	1016.00)			
R.	-133.50)	882.50	693.76	-188.74

Major Head “2235”

G.3 – Social Security & Welfare

O.	60.00)			
R.	160.00)	220.00	191.89	-28.11

Major Head “2015”

G.5 – Election

O.	483.50)			
S.	0.50)			
R.	611.82)	1095.82	871.20	-224.62

Major Head “2053”

H.3 – District Administration

O.	975.70)			
R.	0.60)	976.30	727.36	-248.94

Major Head “2235”

H.4 – Social Security & Welfare

O.	65.00)			
R.	80.00)	145.00	141.20	-3.80

Major Head “2015”

H.6 – Election

O.	798.00)			
S.	1.50)			
R.	268.00)	1067.50	1001.53	-65.97

Major Head “2053”

I.2 – District Administration

O.	1328.70)			
R.	-164.30)	1164.40	942.62	-221.78

Major Head “2235”

I.3 – Social Security & Welfare

O.	380.00)			
R.	70.00)	450.00	438.39	-11.61

Major Head “2015”

I.6 – Election

O.	875.30)			
S.	1.00)			
R.	82.30)	958.60	822.36	-136.24

Major Head “2053”

J.3 – District Administration

O.	1208.10)			
R.	-240.15)	967.95	616.60	-351.35

Major Head “2015”

J.6 – Election

O.	327.75)			
S.	1.00)			
R.	849.57)	1178.32	1132.93	-45.39

Major Head “2053”

K.3 – District Administration

O.	1075.05)			
R.	-149.10)	925.95	722.19	-203.76

Major Head “2015”

K.6 – Election

O. 560.65)

S. 1.00)

R. 491.60) 1053.25 993.15 -60.10

Major Head “2053”

L.3 – District Administration

O. 1323.50)

R. -308.81) 1014.69 856.96 -157.73

Major Head “2015”

L.6 – Election

O. 740.00)

S. 0.50)

R. 261.40) 1001.90 952.35 -49.55

Major Head “2053”

M.3 – District Administration

O. 1130.90)

R. -325.10) 805.80 607.08 -198.72

Major Head “2235”

M.4 – Social Security & Welfare

O. 200.00)

R. -80.00) 120.00 114.27 -5.73

Major Head “2015”

M.6 – Election

O. 627.00)

S. 0.50)

R. 241.72) 869.22 706.65 -162.57

Major Head “2053”

N.3 – District Administration

O. 1441.50)

R. -176.65) 1264.85 1054.26 -210.59

Major Head “2235”

N.4 – Social Security & Welfare

O. 450.00)

R. -100.00) 350.00 281.18 -68.82

Major Head “2245”N.5 – Relief of account of Natural
Calamity

70.00	16.25	-53.75
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Major Head “2015”

N.6 – Election

O. 537.50)

S. 1.00)

R. 358.50)	897.00	858.01	-38.99
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Major Head “2053”

O.3 – District Administration

O. 1084.10)

R. -179.80)	904.30	654.23	-250.07
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Major Head “2235”

O.5 – Social Security & Welfare

O. 83.00)

R. 194.22)	277.22	263.11	-14.11
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Major Head “2015”

O.7 – Election

O. 673.20)

S. 1.00)

R. 752.10)	1426.30	1144.70	-281.60
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Major Head “2053”

P.3 – District Administration

O. 900.00)

R. -745.00)	155.00	158.83	3.83
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Major Head “2053”

Q.3 – District Administration

O. 880.00)

R. -855.50)	24.50	12.02	-12.48
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Major Head “2235”

Q.5 – Social Security & Welfare

O. 270.00)

R. 99.00)	171.00	148.68	-22.32
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Major Head “3435”

R.2 – Ecology & Environment

O. 1226.00)

S. 1.00)

R.	46.50)	1273.50	1194.12	-79.38
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Major Head “2810”R.4 – Non-conventional Source
of Energy

O. 500.00)

R.	-350.00)	150.00	138.41	-11.59
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Major Head “2801”

R.5 – Power

O. 100.00)

R.	-40.00)	60.00	36.65	-23.35
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Major Head “2401”

R.6 – Crop Husbandry

O. 1767.00)

R.	-689.50)	1077.50	1065.19	-12.31
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Saving occurred mainly under the following sub-heads: –

1. Under Major Head “2403” – Animal Husbandry –Veterinary Services and Animal Health – Hospital and Dispensaries – Saving of `202.33 lakhs (against the sanctioned provision of `875.80 lakhs) was mainly due to non-filling up of vacant posts and less claims.
2. Under Major Head “2425” – Co-operation – Direction and Administration – Headquarter Estt. – Saving of `124.61 lakhs (against the sanctioned provision of `954.00 lakhs) was mainly due to non-filling up of vacant posts and less claims.
3. Under Major Head “2075” – Misc. General Services – Other Expenditure – Petrol Supplies Scheme – Saving of `152.03 lakhs (against the sanctioned provision of `800.00 lakhs) was mainly due to less bills and mandatory cut of 10% in non-plan expenditure .
4. Under Major Head “2702” – Minor Irrigation – General –(i) Direction and Administration – Establishment charges for implementation of minor irrigation schemes – Saving of `186.36 lakhs (against the sanctioned provision of `255.00 lakhs) was mainly due to economy measures.

- (ii) Other Expenditure – Maintenance and repair of minor works – Saving of `115.75 lakhs (against the sanctioned provision of `1200.00 lakhs) was mainly due to economy measures.
5. Under Major Head “2711” – Flood Control & Drainage – Drainage – Machinery and Equipment – Maintenance – Saving of `584.38 lakhs (against the sanctioned provision of `7000.00 lakhs) was mainly due to economy measures.
6. Under Major Head “2030” – Stamps & Registration – (a) Stamps Non – Judicial – (i) Cost of Stamps – Secretary Revenue – Saving of `855.72 lakhs (against the sanctioned provision of `1000.00 lakhs) was mainly due to receipt of less claims.
- (ii) Expenses on sale of Stamps – Secretary Revenue – Saving of `221.26 lakhs (against the sanctioned provision of `1750.00 lakhs) was mainly due to implementation of e-court fee scheme.
- (b) Registration – Direction & Admn. – Share of Local Bodies against tax collection – (i) NDMC - Saving of `4453.35 lakhs (against the sanctioned provision of `7000.00 lakhs) was mainly due to release of less tax and non receipt of transfer duty claims.
- (ii) North Delhi Municipal Corporation - Saving of `7042.22 lakhs (against the sanctioned provision of `35000.00 lakhs) was mainly due to release of less tax and non receipt of transfer duty claims.
- (iii) South Delhi Municipal Corporation - Saving of `11600.00 lakhs (against the sanctioned provision of `60000.00 lakhs) was mainly due to release of less tax.
- (iv) East Delhi Municipal Corporation - Saving of `4610.18 lakhs (against the sanctioned provision of `16000.00 lakhs) was mainly due to release of less tax and non receipt of transfer duty claims.
7. Under Major Head “2053” – District Administration – (a) District Estt. – (i) Secretary Revenue – Saving of `404.60 lakhs (against the sanctioned provision of `2713.00 lakhs) was mainly due to vacancies and receiving of less claims of bills.
- (ii) West Zone – Saving of `110.69 lakhs (against the sanctioned provision of `717.00 lakhs) was mainly due to vacancies and receiving of less claims of bills and less expenditure of advertisement.

(iii) North Zone – Saving of `130.27 lakhs (against the sanctioned provision of `487.00 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims/bills.

(iv) Shahdra Zone – Saving of `201.17 lakhs (against the sanctioned provision of `360.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and less minor works.

(v) South-East Zone – Saving of `327.98 lakhs (against the sanctioned provision of `340.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills.

(b) Other Expenditure – (i) Central Zone – Citizen Care for habitat fund – Saving of `310.70 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of scheme and implementation of model code of conduct.

(ii) New Delhi Zone – Citizen Care for habitat fund – Saving of `259.40 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of scheme.

(iii) South Zone – Citizen Care for habitat fund – Saving of `240.22 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of scheme and implementation of model code of conduct.

(iv) South-West Zone – Citizen Care for habitat fund – Saving of `467.61 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of scheme and implementation of model code of conduct.

(v) East Zone – Citizen Care for habitat fund – Saving of `391.78 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of scheme.

(vi) West Zone – Citizen Care for habitat fund – Saving of `319.85 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of scheme.

(vii) North-East Zone – Citizen Care for habitat fund – Saving of `409.21 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of scheme and implementation of model code of conduct.

(viii) North-West Zone – Citizen Care for habitat fund – Saving of `179.29 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of scheme.

(ix) North Zone – Citizen Care for habitat fund – Saving of `301.19 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to less programmes and implementation of model code of conduct.

8. Under Major Head “2235” – Social Security & Welfare – Rehabilitation – Other Relief Measures – (i) North-West Zone – Saving of `168.82 lakhs (against the sanctioned provision of `450.00 lakhs) was mainly due to transfer of beneficiaries to other districts.

(ii) South-East Zone – Saving of `121.32 lakhs (against the sanctioned provision of `270.00 lakhs) was mainly due to transfer of beneficiaries to other districts.

9. Under Major Head “2245” – Relief on account of Natural Calamities – (a) General – Management of National Disaster Contingency Plan in Disaster Prone Area – Disaster Management Cell – Saving of `1064.37 lakhs (against the sanctioned provision of `2000.00 lakhs) was mainly due to slow progress of scheme and receiving of less number of bills.

10. Under Major Head “2070” – Other Administrative Services – Other Expenditure – Civil Defence – Direction & Admn. – Saving of `510.22 lakhs (against the sanctioned provision of `993.40 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and non-finalization of purchase proposals in time.

11. Under Major Head “2406” – Forestry and Wildlife – (a) Forestry – Social and Farm Forestry – Plantation Scheme – Plantation and distribution of seedlings – Saving of `520.58 lakhs (against the sanctioned provision of `2230.00 lakhs) was mainly due to vacancies, less purchases and less expenditure on maintenance and non-finalization of MACP cases.

(b) Environmental Forestry and Wildlife – Public Gardens – Development of Forests including consolidations – Saving of `127.65 lakhs (against the sanctioned provision of `450.00 lakhs) was mainly due to slow progress of work.

12. Under Major Head “2015” – Election – Charge for conduct of Election to Parliament – South District – Conduct of Lok Sabha Elections – Saving of `327.18 lakhs (against the sanctioned provision of `350.00 lakhs) was mainly due to less expenditure.
13. Under Major Head “2810” – Non-conventional Source of Energy – Solar – Other Expenditure – Solar Energy/Renewable Energy – Saving of `361.59 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of scheme.

Further, Saving of `1099.35 lakhs occurred under 16 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 “2401” – Crop Husbandry –Agricultural Economics and Statistics – Conduct of Live Stock Census (CSS) – Excess of `171.48 lakhs (against the sanctioned provision of `2.00 lakhs inclusive of supplementary provision of `1.00 lakhs) was mainly due to receipt of more funds from Government of India.
2. Under Major Head “2404” – Dairy Development – Other Expenditure – Shifting of Dairy Colonies – Excess of `649.00 lakhs (against the sanctioned provision of `401.00 lakhs inclusive of supplementary provision of `1.00 lakhs) was mainly due to bifurcation of grant.
3. Under Major Head “2235” – Social Security & Welfare – Rehabilitation – Other Relief Measures – (i) Secretary Revenue – Excess of `410.58 lakhs (against the sanctioned provision of `346.00 lakhs) was mainly due to more claims/bills.

(ii) Other Expenditure – Compensation for crime victims – Excess of `107.51 lakhs (against the supplementary provision of `1.00 lakhs) was mainly due to release of compensation to victims.

(iii) Central Zone – Excess of `131.89 lakhs (against the sanctioned provision of `60.00 lakhs) was mainly due to transfer of beneficiaries from other districts.

(iv) North Zone – Excess of `180.11 lakhs (against the sanctioned provision of `83.00 lakhs) was mainly due to transfer of beneficiaries from other districts.

4. Under Major Head “2245” – Relief on account of Natural Calamities – Flood, Cyclone etc. – Gratuitous Relief – Secretary Revenue – Other Items – Excess of `307.82 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to more claims/bills.
5. Under Major Head “2015” – Election –(a) Charge for conduct of Election to State/UT Legislature – (i) Central District – Expenses on Elections – Excess of `382.95 lakhs (against the sanctioned provision of `200.50 lakhs inclusive of supplementary provision of `0.50 lakhs) was mainly due to bifurcation of expenditure to District level.

(ii) New Delhi District – Expenses on Elections – Excess of `168.88 lakhs (against the sanctioned provision of `501.00 lakhs inclusive of supplementary provision of `1.00 lakhs) was mainly due to bifurcation of expenditure to District level.

(iii) South District – Expenses on Elections – Excess of `182.58 lakhs (against the sanctioned provision of `251.00 lakhs inclusive of supplementary provision of `1.00 lakhs) was mainly due to bifurcation of expenditure to District level.

(iv) South-West District – Expenses on Elections – Excess of `842.56 lakhs (against the sanctioned provision of `11.00 lakhs inclusive of supplementary provision of `1.00 lakhs) was mainly due to bifurcation of expenditure to District level.

(v) East District – Expenses on Elections – Excess of `455.70 lakhs (against the sanctioned provision of `200.50 lakhs inclusive of supplementary provision of `0.50 lakhs) was mainly due to bifurcation of expenditure to District level.

(vi) West District – Expenses on Elections – Excess of `196.29 lakhs (against the sanctioned provision of `300.50 lakhs inclusive of supplementary provision of `0.50 lakhs) was mainly due to bifurcation of expenditure to District level.

(vii) North-East District – Expenses on Elections – Excess of `138.09 lakhs (against the sanctioned provision of `200.50 lakhs inclusive of supplementary provision of `0.50 lakhs) was mainly due to bifurcation of expenditure to District level.

(viii) North-West District – Expenses on Elections – Excess of `304.35 lakhs (against the sanctioned provision of `195.50 lakhs inclusive of supplementary provision of `0.50 lakhs) was mainly due to bifurcation of expenditure to District level.

(ix) North District – Expenses on Elections – Excess of `504.94 lakhs (against the sanctioned provision of `250.50 lakhs inclusive of supplementary provision of `0.50 lakhs) was mainly due to bifurcation of expenditure to District level.

Further, Excess of `504.02 lakhs occurred under six sub-heads which was more than `50.00 lakhs but less than `1.00 crore.

In the Charged Portion of the Capital Section of the grant, the entire provision of `5.00 lakhs remained wholly unutilized under one sub-head.

In the Voted portion of the capital section of the grant, the overall saving of `16141.40 lakhs (against the sanctioned provision of `46571.00 inclusive of supplementary provision of 1.00 lakhs) constituted 34.65% of the total sanctioned provision.

An amount of `3150.00 lakhs remained wholly unutilized under three sub-heads. This includes the following :-

1. Under Major Head “4425” – Capital Outlay on Co-operation – Direction and Admn. – Share Capital for Delhi Co-operative Housing Finance Corporation – `3000.00 Lakhs - due to non-release of Share Capital.
2. Under Major Head “5425” – Capital Outlay on Other Scientific and Environmental Research – Ecology & Environment – Integrated Waste Management – `100.00 Lakhs - due to non- implementation of scheme.

Saving/Excess occurred under the following major heads: –

(In lakh of rupees)

Major Head “4403”

BB.3- Capital Outlay on
Animal Husbandry

O.	200.00)			
R.	-100.00)	100.00	129.13	29.13

Major Head “4515”BB.4- Capital Outlay on Other
Rural Development Programme

O. 20035.00)

R. -3047.00) 16988.00 16207.63 -780.37

Major Head “4711”DD.2- Capital Outlay on Flood
Control Projects

O. 8430.00)

S. 1.00)

R. -962.00) 7469.00 7417.98 -51.02

Major Head “4515”EE.1- Capital Outlay on
Other Rural Development
Programme

O. 1500.00)

R. -200.00) 1300.00 1296.39 -3.61

Major Head “4059”EE.2- Capital Outlay on Public
Works

O. 11500.00)

R. -6000.00) 5500.00 3996.09 -1503.91

Major Head “4406”FF.1- Capital Outlay on
Forestry & Wildlife

O. 1650.00)

R. -300.00) 1350.00 1330.94 -19.06

Major Head “5425”RR.1- Capital Outlay on
Other Scientific &
Environmental Research

O. 200.00)

R. -100.00) 100.00 48.56 -51.44

Saving occurred mainly under the following sub-heads: –

1. Under Major Head “4515” – Capital Outlay on Other Rural Development Programme –(i) Rural Development – Rural Development Board for works to be carried out under IDRV – Saving of `3128.03 lakhs (against the sanctioned provision of `16400.00 lakhs) was mainly due to slow progress of work.

(ii) Special Component Plan for Scheduled Castes – Rural Development Board for works to be carried out under IDRV (SCSP) – Saving of `690.88 lakhs (against the sanctioned provision of `3600.00 lakhs) was mainly due to slow progress of work.
2. Under Major Head “4711” – Capital Outlay on Flood Control Projects – Drainage – Other Expenditure – (i) Major Drainage Works – Saving of `300.08 lakhs (against the sanctioned provision of `1200.00 lakhs) was mainly due to slow progress of work.

(ii) Other Drainage Works – Saving of `1161.54 lakhs (against the sanctioned provision of `5230.00 lakhs) was mainly due to slow progress of work.
3. Under Major Head “4515” – Capital Outlay on Other Rural Development Programmes – Panchayati Raj –Modernization of Panchayat Units and its functions – Saving of `203.61 lakhs (against the sanctioned provision of `1500.00 lakhs) was mainly due to slow progress of work.
4. Under Major Head “4059” – Capital Outlay on Public Works – Office Building – Construction – Dy. Commissioner Office – Saving of `7503.91 lakhs (against the sanctioned provision of `11500.00 lakhs) was mainly due to slow progress of work and non-finalization of construction proposal.
5. Under Major Head “4406” – Capital Outlay on Forestry and Wildlife – Public Gardens – Development of forests including consolidation – Saving of `568.78 lakhs (against the sanctioned provision of `1000.00 lakhs) was mainly due to slow progress of work.

Further Saving of `172.74 lakhs remained under three sub-heads which exceeded Rs.50.00 lakhs but less than Rs.1.00 crore.

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

1. Under Major Head “4711” – Capital Outlay on Flood Control Projects – Drainage – Other Expenditure – Trans Yamuna Area Development Board – Excess of `499.03 lakhs (against the sanctioned provision of `1501.00 lakhs inclusive of supplementary provision of `1.00 lakhs) was mainly due to good progress of work.
2. Under Major Head “4406” – Capital Outlay on Forestry and Wildlife – Environmental Forestry and Wildlife – Wildlife – Development of Wildlife Sanctuary/Wildlife Section – Excess of `249.72 lakhs (against the sanctioned provision of `650.00 lakhs) was mainly due to good progress of work.