

GRANT NO. 8 – SOCIAL WELFARE

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

REVENUE

Voted -

Original	2989,54,00)			
Supplementary	563,29,44)	3552,83,44	3381,21,25	-171,62,19

Amount surrendered during the year Nil

CAPITAL

Voted – 1856,56,00 1176,34,23 -680,21,77

Amount surrendered during the year -661,25,00

Notes and Comments

In the Voted portion of Revenue Section of the grant, saving of `17162.19 lakhs constituted 4.83% of the total sanctioned provision.

An amount of `1686.20 lakhs remained wholly unutilised under 36 sub-heads. This includes the following: –

1. Under Major Head “2225” – Welfare of SC/ST & Backward Classes –
 - (A) Welfare of Scheduled Castes – (a) Special Component Plan for Scheduled Castes – (i) Grant in Aid to DUSIB for financial assistance SC Slum Dwellers under Rajiv Gandhi Ratan Awaas Yojna (SCSP) – `101.00 lakhs – due to non-receipt of utilization certificate.
 - (ii) Education Hub for SC (SCSP) - `100.00 lakhs - due to Hub is yet to be re-allocated.
 - (iii) Grant-in-aid to Delhi Health Mission for SC pregnant Woman under “Matri Shishu Suraksha Yojna (SCSP) - `100.00 lakhs - due to non-finalization of the project.
 - (iv) Grant-in-aid to Delhi Health Mission for providing Antinatal Case Institutional Delivery for SC Women (SCSP) - `100.00 lakhs - due to non-implementation of scheme.

(B) General – Other Expenditure – Implementation of Civil Rights Act, 1955 and the SC/ST Prevention of Atrocities Act, 1989 (CSS) - `100.00 lakhs - due to less number of deserving applicants.

2. Under Major Head “3435” – Ecology and Environment –Prevention and Control of Pollution - Other Expenditure – DMRC Feeder Bus Services (JNNURM) - `684.00 lakhs - due to non-finalization of tender.
3. Under Major Head “3452” – Tourism – General - Assistance to Public Sector and Other Undertakings – Grant in Aid to DT&TDC for Development of Chhawla and Kanganheri Water Sports (CSS) - `145.00 lakhs - due to non-receipt of funds from Govt. of India and non-finalization of project.

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

(In lakh of rupees)

Major Head “2235”

A.2-Social Security and Welfare

O.	74931.00)			
S.	758.85)			
R.	-6101.45)	69588.40	68217.85	-1370.55

Major Head “2235”

B.2-Social Security and Welfare

O.	52595.60)			
S.	934.94)			
R.	6356.83)	59887.37	55709.52	-4177.85

Major Head “2236”

B.3-Nutrition

O.	18599.00)			
S.	3.00)			
R.	1258.50)	19860.50	18077.18	-1783.32

Major Head “2225”

C.1-Welfare of SC/ST and Other Backward Classes

O.	28292.00)
S.	5256.00)

R.	-1411.00)	32137.00	24333.53	-7803.47
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Major Head “2041”

D.1-Taxes on Vehicles

O.	15580.00)			
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R.	-556.50)	15023.50	14269.26	-754.24
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Major Head “3055”

D.3-Road Transport

O.	103901.00)			
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S.	4512.65)			
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R.	1487.35)	109901.00	109899.54	-1.46
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Major Head “3075”

D.4-Other Transport Services

O.	930.00)			
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S.	44864.00)			
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R.	-300.00)	45494.00	45446.18	-47.82
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Major Head “3435”

D.5-Ecology and Environment

O.	1403.00)			
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R.	342.50)	1745.50	949.35	-796.15
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Major Head “3452”

E.1-Tourism

O.	2492.00)			
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R.	-1078.00)	1414.00	1009.53	-404.47
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Under the following Major/Sub-heads, saving was more than `1.00 crore:

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- Under Major Head “2235” – Social Security & Welfare – Social Welfare – (a) Direction & Admn. – (i) Dte. of Social Welfare – Saving of `221.70 lakhs (against the sanctioned provision of `1028.60 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims and non-finalization of proposals.

(ii) Security–Internal & External and augmentation of sanitation (SWD) – Saving of `223.53 lakhs (against the sanctioned provision of `350.00 lakhs) was mainly due to deployment of less security personnel and bills received late.

(iii) Security–Internal & External and augmentation of sanitation (DWCD) – Saving of `206.95 lakhs (against the sanctioned provision of

`700.00 lakhs) was mainly due to engagement of less security personnel and non approval of bills.

(b) Welfare of Handicapped – School/Home for Mentally retarded children – Saving of `219.93 lakhs (against the sanctioned provision of `1069.65 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims/bills and store items.

(c) Welfare of aged, infirm and destitute – (i) Home for Male and Female Beggars – Saving of `238.66 lakhs (against the sanctioned provision of `800.08 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims/bills.

(ii) Senior Citizen Pension Scheme (Expansion of Old age Assistance) – Saving of `5285.43 lakhs (against the sanctioned provision of `54000.00 lakhs) was mainly due to slow progress of scheme and less number of beneficiaries.

(iii) Welfare Programme for Old Age Persons – Saving of `222.62 lakhs (against the sanctioned provision of `240.00 lakhs) was mainly due to slow progress of scheme.

(iv) Grant in Aid for Rehabilitation of Lepers – Saving of `176.70 lakhs (against the sanctioned provision of `360.00 lakhs) was mainly due to release of less grant.

(d) Other Expenditure - Training–cum-production centre for refugee handicrafts shops – Saving of `114.11 lakhs (against the sanctioned provision of `259.95 lakhs) was mainly due to non-filling up of vacant posts, engagement of less staff on overtime and less claims.

(e) Special Component Plan for Scheduled Castes – Senior Citizen Pension Scheme (Expansion of Old Age Assistance) (SCSP) - Saving of `1100.00 lakhs (against the sanctioned provision of `6000.00 lakhs) was mainly due to slow progress of work.

(f) Child Welfare – (i) Children Home/Observation Home for Girls – Saving of `105.87 lakhs (against the sanctioned provision of `388.10 lakhs) was mainly due to number of children decreased in the Institution and MACP cases not finalized.

(ii) Integrated Child Development Services (CSS) – Saving of `2415.98 lakhs (against the sanctioned provision of `10110.94 lakhs inclusive of supplementary provision of `610.94 lakhs) was mainly due to medicine kits, stationery and stores items purchased less.

(iii) Honorarium to Anganwadi workers and helpers – Saving of `122.43 lakhs (against the sanctioned provision of `4591.00 lakhs) was mainly due to slow progress of the scheme

(iv) Grant-in-aid to State Child Protection Society (CSS) – Saving of `433.86 lakhs (against the sanctioned provision of `1100.00 lakhs) was mainly due to cumulated unutilized funds.

(g) Women Welfare – (i) Indira Gandhi Matritva Sahayog Yojna (IGMSY) (CSS) – Saving of `209.59 lakhs (against the sanctioned provision of `634.00 lakhs) was mainly due to approval of the competent authority received at the fag end.

(ii) Indira Gandhi Matritva Sahayog Yojna (IGMSY) (CSS)(SCSP) – Saving of `148.61 lakhs (against the sanctioned provision of `300.00 lakhs) was mainly due to non receipt of funds from Government of India and approval of the competent authority received at the fag end.

(h) Other Programme – State Programme for Events for Socially and Physically Disadvantaged Persons -Saving of `121.24 lakhs (against the sanctioned provision of `125.00 lakhs) was mainly due to slow progress of scheme.

(i) Special Component Plan for Scheduled Castes – Ladli Yojna (SCSP) - Saving of `231.11 lakhs (against the sanctioned provision of `1100.00 lakhs) was mainly due to slow progress of scheme.

2. Under Major Head “2236” – Nutrition – Distribution of nutritious food and beverages – (a) Special Nutrition Programme (CSS) – (i) Supplementary Nutrition Programme – Saving of `226.85lakhs (against the sanctioned provision of `7001.00 lakhs inclusive of supplementary provision of `1.00 lakhs) was mainly due to non finalization of project.

(ii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG SABLA) for Supplementary Nutrition Programme (SNP) – Saving of `396.86 lakhs (against the sanctioned provision of `874.00 lakhs) was mainly due to non receipt of funds from Government of India and non finalization of project.

(iii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls for Component other than Nutrition (CSS) - Saving of `131.48 lakhs (against the sanctioned provision of `178.00 lakhs) was mainly due to non finalisation of payment owing to administrative reasons.

3. Under Major Head “2225” – Welfare of SC/ST & Backward Classes –
- (A) Welfare of Scheduled Castes – (a) Special Component Plan for Scheduled Castes – (i) Free Supply of Books & Stationery to Scheduled Caste Students in Schools (SCSP) - Saving of `1154.68 lakhs (against the sanctioned provision of `5520.00 lakhs inclusive of supplementary provision of `892.00 lakhs) was mainly due to less demand from the implementing department.
- (ii) Merit Scholarship to SC/ST/OBC and Minority Students-Class I to XII (SCSP) – Saving of `1140.40 lakhs (against the sanctioned provision of `4380.00 lakhs inclusive of supplementary provision of `1020.00 lakhs) was mainly due to less demand from the implementing department.
- (b) Education – (i) Free Supply of Books & Stationery to Scheduled Caste Students in schools - Saving of `910.26 lakhs (against the sanctioned provision of `7050.00 lakhs inclusive of supplementary provision of `500.00 lakhs) was mainly due to less demand from the implementing department.
- (ii) Merit Scholarship to SC/ST/OBC and Minority Students-Class I to XII – Saving of `1954.44 lakhs (against the sanctioned provision of `6920.00 lakhs inclusive of supplementary provision of `1819.00 lakhs) was mainly due to less demand from the implementing department.
- (iii) Post Matric Scholarship Scheme (CSS) – Saving of `443.20 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to non receipt of funds from Govt. of India and receipt of less applications.
- (iv) Pre Matric Scholarship Scheme (CSS) – Saving of `962.68 lakhs (against the sanctioned provision of `1100.00 lakhs) was mainly due to non receipt of funds from Govt. of India and less demand from the implementing department.
- (v) Merit-cum-means based Scholarship (CSS) – Saving of `128.17 lakhs (against the sanctioned provision of `400.00 lakhs) was mainly due to receipt of less applications..
- (vi) Post Metric Scholarship for SC Students (CSS) – Saving of `747.22 lakhs (against the supplementary provision of `1000.00 lakhs) was mainly due to receipt of less applications.

(vii) Post Metric Scholarship for OBC Students (CSS) – Saving of `213.80 lakhs (against the sanctioned provision of `300.00 lakhs) was mainly due to non receipt of funds from Govt. of India.

(B) General – Other Expenditure – (i) Multi-Sectoral development programme for Minority Concentration Districts (CSS) – Saving of `621.63 lakhs (against the sanctioned provision of `1000.00 lakhs) was mainly due to non receipt of funds from Govt. of India and receipt of approval received only at the fag end of the financial year.

(ii) Multi-Sectoral development programme for Minority Concentration Districts – State Government Share – Saving of `350.00 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of the scheme.

4. Under Major Head “2041” – Taxes on Vehicles – (A) Collection Charges – Saving of `398.61 lakhs (against the sanctioned provision of `3019.90 lakhs) was mainly due to non-filling up of vacant posts and receipt of less claims/bills and arrears claims not finalized.

(B) Other Expenditure – (a) Computerization of records of Directorate of Transport – Saving of `141.89 lakhs (against the sanctioned provision of `440.00 lakhs) was mainly due to non-finalization of proposals and less claims.

(b) Compensation to Local Bodies against Parking Fee – (i) North Delhi Municipal Corporation – Saving of `269.07 lakhs (against the sanctioned provision of `3850.00 lakhs) was mainly due to release of less fees and receipt of less parking fee.

(ii) South Delhi Municipal Corporation – Saving of `329.75 lakhs (against the sanctioned provision of `4950.00 lakhs) was mainly due to release of less fees and receipt of less parking fee.

(iii) East Delhi Municipal Corporation – Saving of `159.06 lakhs (against the sanctioned provision of `2090.00 lakhs) was mainly due to release of less fees and less receipt of parking fee claims.

5. Under Major Head “3075” – Other Transport Services – Others – Other Expenditure – Studies/Consultancy Services for other schemes - Saving of `305.71 lakhs (against the sanctioned provision of `500.00 lakhs) was mainly due to slow progress of scheme.

6. Under Major Head “3435” – Ecology and Environment – Prevention and control of Pollution– Other Expenditure – (i) Control of Air Pollution from Exhaust of Motor Vehicles - Saving of `103.61 lakhs (against the sanctioned provision of `403.00 lakhs) was mainly due to expenditure anticipated not materialized.

(ii) Operation and Central Centre Private Bus Cluster and PIS - Saving of `350.04 lakhs (against the sanctioned provision of `1000.00 lakhs) was mainly due to slow progress of scheme.

7. Under Major Head “3452” – Tourism – (a) Tourist Infrastructure – Assistance to Public Sector & Other Undertakings – Grant-in-aid to Delhi Institute of Hotel Management & Catering Technology - Saving of `400.00 lakhs (against the sanctioned provision of `700.00 lakhs) was mainly due to bifurcation of grant.

(b) General – (i) Promotion & Publicity – Promotion of Tourism Delhi as a destination - Saving of `255.86 lakhs (against the sanctioned provision of `710.00 lakhs) was mainly due to non materialization of all programmes.

(ii) Tourism Infrastructure - Saving of `491.14 lakhs (against the sanctioned provision of `600.00 lakhs) was mainly due to slow progress of scheme.

Further, saving of `756.28 lakhs remained under 10 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 & Welfare – Social Welfare – (a) Direction and Administration – (i) Prohibition, Propaganda, Publicity Scheme – Excess of `191.31 lakhs (against the sanctioned provision of `368.10 lakhs) was mainly due to generating awareness programmes and receipt of more claims/bills.

(ii) Welfare of Handicapped – Unemployed allowance to disabled persons – Excess of `811.77 lakhs (against the sanctioned provision of `6511.50 lakhs inclusive of supplementary provision of `311.50 lakhs) was mainly due to more number of beneficiaries.

(b) Women Welfare – (i) Pension to Widows – Excess of `6244.41 lakhs (against the sanctioned provision of `14901.00 lakhs inclusive of supplementary provision of `1.00 lakhs) was mainly due to good progress of scheme.

(ii) Ladli Yojna – Excess of `447.58 lakhs (against the sanctioned provision of `9901.00 lakhs inclusive of supplementary provision of `1.00 lakhs) was mainly due to good progress of scheme.

2. Under Major Head “2236” – Nutrition –Distribution of Nutritious Food and beverages – Special Nutrition Programme – Supplementary Nutrition Programme – Excess of `274.76 lakhs (against the sanctioned provision of 7198.00 lakhs inclusive of supplementary provision of Rs.1.00 lakh) was mainly due to good progress of scheme.
3. Under Major Head “2225” – Welfare of SC/ST and Backward Classes – General -Other Expenditure –Scholarship for Colleges and University Students for SC/STs – Excess of `149.93 lakhs (against the sanctioned provision of 110.00 lakhs) was mainly due to good progress of scheme.
4. Under Major Head “3055” – Road Transport – Assistance to Public Sector and Other Undertakings – Grant-in-aid to DTC for working deficit – Excess of `1487.35 lakhs (against the sanctioned provision of `88512.65 lakhs inclusive of supplementary provision of `4512.65 lakhs) was mainly due to bifurcation of grant.

Further Excess of `260.29 lakhs remained under three sub-heads which exceeded `50.00 lakhs but less than `1.00 Crore.

In the Voted portion of the Capital Section of the grant, saving of `68021.77 lakhs constituted 36.63% of the total sanctioned provision.

An amount of `30177.00 lakhs remained wholly unutilised under nine sub-heads. This includes the following sub-heads: –

- 1 Under Major Head “6225” – Loan for SC/ST and other Backward Classes – (A) Welfare of Scheduled Castes – Special Component Plan for Scheduled Castes– Loan to DSFDC for Delhi Swarojgar Yojna for SC/ST/OBC/Minorities (SCSP) -`2000.00 lakhs – due to release of less loan and implementing of code of conduct.

(B) General – Other Loans - Loan to DSFDC for Delhi Swarojgar Yojna for SC/ST/OBC/Minorities - `3000.00 lakhs – due to release of less loan and implementing of code of conduct.

- 2 Under Major Head “5055” – Capital Outlay on Road Transport – (A) Purchase of Land for New Inspection Pit - `300.00 lakhs – due to non-finalization of proposals and non-receipt of approval of competent authority.

(B) Investment In Public Sector and other Undertakings – Equity Capital to Delhi Transport Corporation for purchase of Busses - `14000.00 lakhs – due to non-release of Equity.

3. Under Major Head “7055” – Loan for Road Transport – (A) Loan to Public Sector & Other Undertakings – Loan to MRTS for reimbursement of Sales-Tax - `7500.00 lakhs - due to non-release of loan.

(B) Other Loans – Loan to DTTDC for ISBT - `3300.00 lakhs - due to release of less loan and non-finalization of tenders.

Saving/Excess occurred under the following major heads: –

(In lakh of rupees)

Major Head “4235”

AA.1- Capital Outlay on Social Security and Welfare

O.	4109.00)			
R.	-1734.00)	2375.00	1844.72	-530.28

Major Head “5055”

DD.1- Capital Outlay on Road Transport

O.	105570.00)			
R.	-31815.00)	73755.00	73437.98	-317.02

Major Head “5075”

DD.2 - Capital Outlay on other Road Transport Services

O.	1500.00)			
R.	-250.00)	1250.00	1250.00	..

Major Head “7055”

DD.4 - Loans for Road Transport

O.	55800.00)			
R.	-18700.00)	37100.00	37000.00	-100.00

Under the following Major/Sub-heads, saving was more than Rs.1.00 crore–

1. Under Major Head “4235” – Capital Outlay on Social Security & Welfare – Social Welfare – (a) Other Expenditure – Provision of Additional facilities in the existing buildings (SWD) – Saving of `185.59 Lakhs (against the sanctioned provision of `220.00 lakhs) was mainly due to slow progress of work and non-receipt of requisition/estimate.

(b) Welfare of Aged, infirm and destitute – (i) Old age home – Saving of `701.71 Lakhs (against the sanctioned provision of `1036.00 lakhs) was mainly due to slow progress of work and non-receipt of requisition/estimate.

(ii) Half way Home /Long stay Home – Saving of `1376.98 Lakhs (against the sanctioned provision of `2853.00 lakhs) was mainly due to slow progress of work and non-receipt of requisition/estimate.
2. Under Major Head “5055” – Capital Outlay on Road Transport – (A) Land and Buildings – Purchase of Land for New Bus Terminal – Saving of `5060.70 lakhs (against the sanctioned provision of `10000.00 lakhs) was mainly due to slow progress of work and non-materialization of whole proposal.

(B) Investment in Public Sector and other Undertakings – Equity Capital to M.R.T. Authority – Saving of `3750.00 lakhs (against the sanctioned provision of `70970.00 lakhs) was mainly due to release of less equity.

(C) Other Expenditure – Introduction of Electronic Trolley Buses – Alternative Mode of Transport – Saving of `9721.32 lakhs (against the sanctioned provision of `10000.00 lakhs) was mainly due to slow progress of work.
3. Under Major Head “5075” –Capital Outlay on other Road Transport Services – Others –Other Expenditure – Utilization of Ring Railway/RRTS – Saving of `250.00 lakhs (against the sanctioned provision of `1500.00 lakhs) was mainly due to slow progress of scheme.
4. Under Major Head “7055” – Loans for Road Transport –Loan to Public Sector and other Undertakings – Loans to MRTS for reimbursement of Central Taxes – Saving of `8000.00 lakhs (against the sanctioned provision of `25000.00 lakhs) was mainly due to release of less loan.

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

- 1 Under Major Head “4225” – Capital Outlay on Welfare of SC/ST and other Backward Classes – Welfare of Scheduled Class – Special Component Plan for Scheduled Class – Improvement of SC Basties (SCSP) – Excess of `486.61 Lakhs (against the sanctioned provision of `3500.00 lakhs) was mainly due to good progress of scheme.
2. Under Major Head “5055” – Capital Outlay on Road Transport – (A) Land and Buildings – Transport Department – Excess of `700.00 lakhs (against the sanctioned provision of `300.00 lakhs) was mainly due to good progress of scheme.