

**Appendix 2.1**  
**List of Grants with savings of ₹ 50 crore and above**  
**(Referred to in Paragraph 2.3.1)**

(₹ in crore)

Sl. No	No. and Name of the Grant/ Appropriation	Original grant/ appropriation	Supplementary grant/ Re-appropriation	Total grant/ Appropriation	Actual expenditure	Saving	%age	Reasons for saving
<b>Revenue-Voted</b>								
<b>Grant No. 2 General Administration Department</b>								
1	2220.01.001.99 Public Relation Dte.	257.37	- 151.44	105.93	50.88	55.05	51.97	Non-filling of vacant posts, less receipt of claims/bills, publicity bills could not finalised as the matter was pending in High Court
2	2051.00.103.98 Staff Selection Board for Delhi Government	35.14	76.16	111.30	46.71	64.59	58.03	Vacant posts, receipt of less claims/bills and less number of exams conducted
<b>Grant No. 3 Administration of Justice</b>								
3	Major Head 2014.00.105.99 Civil and Session Courts	849.74	53.44	903.18	731.74	171.44	18.98	Approval of the competent authority not received for payment of pay arrears, non-conduct of examination for various vacant posts
<b>Grant No. 6 Education</b>								
4	2202.01.111.98 Sarva shiksha Abhiyan (CSS)	2100.00	- 1820.00	280.00	181.48	98.52	35.19	Release of less grant and delayed release of central share of Govt. of India
5	2202.02.109.96 Govt. Secondary School	1591.22	33.82	1625.04	1569.69	55.35	3.41	Vacant posts, non-finalisation of MACP/stepping up cases and non-clearance of bills
6	2202.02.109.87 Additional Schooling Facilities	3305.28	417.83	3723.11	3669.27	53.84	1.45	Vacant posts, non-finalisation of MACP/stepping up cases and non-clearance of bills
<b>Grant No. 10 Development</b>								
7	2245.02.101.97.9 9 relief on Account of natural calamities	13.00	100.00	113.00	7.02	105.98	93.79	Funds were allocated/reserved only for relief on Natural Calamities
<b>Grant No. 11- Urban Development and Public Works Department</b>								
8	2216.80.190.92 Grant to DSIDC for construction of houses for weaker section (JNNURM)	8.00	492.00	500.00	320.24	179.76	35.95	Proposal of revised cost of DSIDC projects not approved for various reasons
9	2217.04.191.55 GIA to	200.00	- 27.00	173.00	0	173.00	100	Release of less grant and non-release of

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	MCD/NDMC for AMRUT(CSS)							funds by Govt. of India for various reasons
<b>10</b>	2217.05.191.98 Financial assistance to local bodies	1000.00	- 810.00	190.00	60.92	129.08	67.94	Release of less grant and sanction not received due to implementation of Model Code of Conduct
<b>11</b>	2217.05.800.80 Strengthening and augmentation of infrastructure i.e. roads, streets, localities street lights etc. in each assembly constituency	225.00	175.00	400.00	288.28	111.72	27.93	Funds retained to meet out urgent requirements for carrying out development work in the Assembly Constituency
<b>12</b>	2217.80.191.04.0 Swachh Bharat Mission (CSS)	192.00	- 36.00	156.00	53.12	102.88	65.95	Release of less grant and sanctions not received
<b>Revenue-Capital</b>								
<b>Grant No. 10 Development</b>								
13	4515.00.103.93 Rural Development Board for works to be carried out under IDRV	155.8	7.38	163.18	110.72	52.46	32.15	Surrender of funds by the I&FC department
<b>Grant No. 11- Urban Development and Public Works Department</b>								
14	4217.60.050.93 Execution of various development works in Trans Yamuna Area	48.00	52.00	100.00	49.52	50.48	50.48	Implementation of Model Code of conduct and non-submission of request by the concerned executing agencies
15	4202.01.202.94 Construction of additional classrooms in existing school buildings	65.00	95.00	160.00	104.58	55.42	34.64	Slow progress of work, sanction awaited and tender received at lower side
	<b>Total</b>	<b>10045.54</b>	<b>(-1341.81)</b>	<b>8703.73</b>	<b>7244.17</b>	<b>1459.57</b>		

**Appendix 2.2**  
**Statement of various grants/appropriation where entire provision remained unutilised**  
**(₹ One crore and above in each case)**  
**(Referred to in Paragraph 2.3.3)**

(₹ in crore)

Sl. No.	No. and Name of the Grant	Total Provision	Actual Expenditure	Saving out of the Original Provision	Reasons for savings
<b>Revenue-Voted</b>					
<b>Grant No. 03 - Administration of Justice</b>					
1	2014.00.102.93.00.42 Computerisation of High Court	1.00	0.00	1.00	Non-implementation of scheme
2	2014.00.103.98 setting up of special courts for trial of criminal cases related to elected MPs and MLAs	1.19	0.00	1.19	Funds/authorisation received at the fag end of the financial year 2018-19
<b>Grant No. 04 - Finance</b>					
3	3451.00.102.95 GIA to Bureau for investment and enterprises in Delhi	1.00	0.00	1.00	Non-receipt of requirement of grants from grantee institution
4	4059.01.051.86 Trade and tax Annexies Building	1.50	0.00	1.50	Less repair works
<b>Grant No. 05 -Home</b>					
5	2056.00.101.98 Implementation of e-Prison Project (CSS)	1.00	0.00	1.00	Concurrence of the Technical committee of IT Department received at the fag end of the financial year 2018-19
<b>Grant No. 06 - Education</b>					
6	2203.00.112.45 Grant-in-aid to Delhi Skill/Vocational University	1.00	0.00	1.00	Non-implementation of scheme
7	2203.00.112.41 Research Grant Scheme	5.00	0.00	5.00	Non-finalised and approved guidelines, grants could not be release.
8	2205.00.102.57 Setting up of New Language Academies	2.00	0.00	2.00	Less vacancies, less procurement and non-implementation of scheme for various administrative reasons
9	2205.00.102.56.97 Street Theatre and Performing Arts	2.44	0.00	2.44	Less procurement, less bills and non-implementation of scheme for various administrative reasons
10	2202.03.102.87 GIA to Ambedkar University for Early Childhood Care Centre	2.00	0.00	2.00	Release of less grant and non-receiving of any concrete proposal from the AUD funds non utilised
11	2202.03.104.76 Grant-in-aid to colleges for construction of Hostels for college going girls students	1.00	0.00	1.00	Non-receiving of any concrete proposal from the AUD funds non utilized

12	2202.03.112.87.00.42 Rasthriya Uchatar Skisha Abhiyan (CSS)	1.00	0.00	1.00	Less bills and tours, receipt of less funds from Govt. of India and process of reconstitution of State Higher Education Council commence at the end of financial year
13	2202.03.112.86.00.42 Rsthriya Uchatar Skisha Abhiyan (state share)	1.00	0.00	1.00	Slow progress of scheme and process of reconstitution of State Higher Education Council commence at the end of financial year
<b>Grant No. 07-Medical and Public Health</b>					
14	2210.01.200.79 Health Card	2.00	0.00	2.00	Less procurement and non-finalisation of scheme
15	2210.06.800.68 GIA to Society for Universal Health Care in Delhi	2.70	0.00	2.70	Non-implementation of scheme
16	2210.06.101.32.99 Information Technology	1.00	0.00	1.00	Less procurement and non-availability of required infrastructure, equipment and manpower for the scheme
17	2211.00.101.76 Rural family Welfare Services	4.18	0.00	4.18	Release of less grant and receiving of bills form Govt. counsels
18	2210.05.101.86.98 Essential Medicines to Ayush Dispensaries (CSS)	1.20	0.00	1.20	Release of less grant, less procurement, less bills and non-approval of State Annual Action Plan (SAAP)
19	2210.01.110.67 Dr. Baba Saheb Ambedkar Hospital	1.00	0.00	1.00	Non-receipt of bills/claims and some bills were in litigation
<b>Grant No. 09- Industries</b>					
20	3475.00.106.90.00.42 Strengthening of Legal Metrology Wing (CSS)	1.91	0.00	1.91	Non-starting of work by PWD
<b>Grant No. 10 - Development</b>					
21	2401.00.104.94 Paramparagat Krishi Vikas Yojna (CSS)	4.71	0.00	4.71	Non-completion of work by the allotted RCs/NGO in the financial year
22	2405.00.101.87 Blue Revolution Integrated Development and Management of Fisheries (CSS)	2.00	0.00	2.00	Expenditure sanction not obtained due to implementation of Model Code of Conduct
23	2405.00.101.86 Blue Revolution Integrated Development and Management of Fisheries (State Share)	1.20	0.00	1.20	Expenditure sanction not obtained due to implementation of Modal Code of Conduct
24	2225.01.800.65 Multi-sectoral development programme for minority concentration districts	5.00	0.00	5.00	Receipt of less grant from Govt. of India and non-operation of scheme by the executing agency i.e. PWD

25	2225.03.277.77 Pre-Matric Scholarship Scheme for Minority Students (CSS)	6.00	0.00	6.00	Non-operation of scheme by the department
26	2235.60.200.61 Witness Protection fund	2.00	0.00	2.00	Non-receipt of such cases
27	2245.80.102.92 Disaster Contingence Plan / Disaster Response fund	5.00	0.00	5.00	Non-approval of accounting procedure
28	2015.00.106.89.99 Expenses on Election	1.50	0.00	1.50	Non-conduct of election to state/UT Legislature
<b>Grant No. 11- Urban Development And Public Works Department</b>					
29	2215.01.101.99 Subsidy to Consumers through NDMC	2.50	0.00	2.50	NDMC not requested for the same
30	2215.02.191.86 National River Conservation Programme (CSS)	34.00	0.00	34.00	Release of less grant and non-release of funds by the Govt. of India
31	2216.80.190.86 GIA TO DUSIB for housing for all PMAY (State share)	1.00	0.00	1.00	Less grant and non-release of Central Share, state share could not be utilised
32	2217.04.191.57 GIA to NDMC for Smart City (CSS)	40.00	0.00	40.00	Release of less grant and utilisation certificate not submitted by the NDMC to the Ministry as per their guideline
33	2217.04.191.55 GIA to MCD's/NDMC FOR AMRUT (CSS)	173.00	0.00	173.00	Release of less grant and non-release of funds by the Govt. of India
34	2217.05.191.97 Financial Assistance to Local Bodies	1.00	0.00	1.00	Release of less grant and sanction not received due to implementation of Model code of conduct
35	2217.80.191.04.95 Urban Development Department for Capacity Building and A & OE (CSS)	1.00	0.00	1.00	Less bills and sanctions not received
36	2217.80.191.04.91 Urban Development Department for Public awareness and IEC activities (CSS)	3.00	0.00	3.00	Less bills and sanctions not received
37	2251.00.090.84 Land Acquisition Rehabilitation and Re-Settlement (LARR) Authority	1.50	0.00	1.50	Administrative reasons, scheme could not be finalised
<b>Grant No. 13 - Pensions</b>					
38	2071.01.117.99 Govt Contribution for defined Contribution Pension Scheme:Govt Contribution	21.25	0.00	21.25	Non-settlement of matter with Govt. of India and non-implementation of Scheme
<b>Capital Voted</b>					
<b>Grant No. 06 - Education</b>					
39	4202.02.104.87 Setting up new Polytechnics (CSS)	4.00	0.00	4.00	Non-implementation of scheme
40	4202.01.203.91 Establishment of Sports University	1.00	0.00	1.00	Proposal of Sports University not approved in the Assembly
<b>Grant No. 07 Medical and Public Health</b>					

41	4210.04.107.94 Strengthening of State Drug and Regulatory System (CSS)	1.50	0.00	1.50	Non-finalisation of proposal for procurement of machinery and equipment of Drugs Testing Lab from CPA
42	4210.04.107.93 Strengthening of State Drug and Regulatory System (State Share)	1.00	0.00	1.00	Non-finalisation of proposal for procurement of machinery and equipment of Drugs Testing Lab from CPA
<b>Grant No. 10 Development</b>					
43	4250.00.101.99 Disaster Contingency Plan /Disaster Response Fund	2.00	0.00	2.00	Non-approval of accounting procedure, the purchase of equipment for disaster management centres could not be finalised
<b>Grant No. 11 Urban Development and Public Works Department</b>					
44	4217.60.050.98 Development of Urban Villages	1.00	0.00	1.00	Slow progress of work and discontinuation of scheme
45	4059.01.051.79 Installation/Erection of hoarding structure on Delhi Government Buildings/premises for Govt. Advertisements	1.00	0.00	1.00	Non-implementation of scheme
46	4059.01.052.98 Installation/ O and M of CCTV Surveillance systems in all Jails	25.00	0.00	25.00	Tender for the work could not be awarded as the sanction was received very late
47	4202.01.600.92 Installation of CCTV Cameras in Government Schools	5.05	0.00	5.05	Slow progress of works
48	4235.02.101.86 Construction of Hostel for college going blind students (Boys) at Sewakutir Complex Kingsway Camp, Phase-II	1.00	0.00	1.00	Non-implementation of scheme
49	4235.02.103.90 Women's Welfare Buildings	1.00	0.00	1.00	Non-receipt of sanction
50	4235.02.103.88 Construction of working women hostel	1.50	0.00	1.50	Slow progress of works and drawings not approved by local body for want of documents
51	5054.04.101.95 Flyover at Majnu ka Tilla and Metcalf House on Outer Ring Road	1.00	0.00	1.00	Non-receipt of administrative approval and expenditure sanction
52	5054.04.101.91 Construction of Half Flyovers	1.00	0.00	1.00	Non-allotment of such work
53	5054.04.101.83 Construction of Flyover at Shastri Park Intersection and Seelampur	10.00	0.00	10.00	Work was awarded at the feg end of the financial year
54	5054.04.101.79 Construction of grade separater /flyover at road no. 56 from Anand Vihar ROB to Apsara Border ROB Delhi	1.00	0.00	1.00	Preliminary estimate of this work was not sanctioned by the competent authority
55	5054.04.337.88 Land Scaping of PWD Roads	1.00	0.00	1.00	Slow progress of work and administrative approval and expenditure

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					sanction of the work was not received
56	5054.04.800.79 Wi-Fi Delhi	5.00	0.00	5.00	Slow progress of works and non-receipt of sanction
	<b>Total</b>	<b>404.83</b>	<b>0.00</b>	<b>404.83</b>	

**Appendix 2.3**

**Unnecessary Supplementary Provision  
(Referred to in Paragraph 2.3.4)**

(₹ in crore)

Sl. No.	Number and name of the Grant	Original provision	Actual expenditure	Saving out of original provision	Supplementary provision
<b>Revenue Voted</b>					
<b>Grant No. 3 Administration of Justice</b>					
1	2014.00.105.99 Civil and Session Courts	849.74	731.74	118.00	124.22
2	2014.00.108.99 Judicial Magistrate's Courts	61.89	49.51	12.38	8.11
<b>Grant No. 5 Home</b>					
3	2056.00.101.98 Implementation of e-Prison Project (CSS)	NIL	NIL	NIL	1.00
<b>Grant No. 10 Development</b>					
4	2401.00.104.94 Paramparagat Krishi Vikas Yojana (CSS)	NIL	NIL	NIL	4.71
<b>Capital Voted</b>					
<b>Grant No. 5 Home</b>					
5	4070.00.800.98 Delhi Fire Service	20.00	5.53	14.47	13.03
6	4515.00.103.93 Rural Development Board for works to be carried out under IDRV	155.80	110.72	45.08	7.38
7	4515.00.789.97 Rural Development Board for works to be carried out under IDRV (SCSP)	34.20	24.31	9.89	1.62
<b>Revenue Charged</b>					
<b>Grant No. 7 Medical and Public Health</b>					
8	2210.01.001.98 Medical Establishment	NIL	NIL	NIL	0.80
	<b>Total</b>	<b>1121.63</b>	<b>921.81</b>	<b>199.82</b>	<b>160.87</b>

**Appendix 2.4**  
**Excess/unnecessary re-appropriation of funds**  
**(where final savings were more than ₹ one crore)**  
**(Referred to in Paragraph 2.3.5)**

(₹ in crore)

Sl. No.	Head	Re-Appropriation	Final Saving	Reason for Savings
<b>Grant No. 2 - General Administration Department</b>				
1	2052.00.090.55 Chief Secretariat	9.46	10.20	Non-materialisation of foreign tours of officers and transfer of staff
<b>Grant No. 3 - Administration of Justice</b>				
2	2014.00.108.99 Judicial Magistrate's Courts	1.38	21.87	Non-receipt of anticipated bills and some items could not be procured due to administrative reasons
3	2014.00.103.98 Setting up of Special Courts for trial of Criminal Cases related to elected MPs and MLAs	0.01	1.19	Funds/authorisation received at the feg end of the financial year 2018-19
4	2014.00.117.99 Establishment of Family Courts	1.75	4.17	Pending of purchase proposals of computers, photo copy machine etc and salary and wages bills for last few month in respect of outsource staff not submitted by the agency
5	2015.00.102 Electoral Officers (Charged)	1.49	1.50	Pending of case in the Hon'ble High Court
6	2015.00.102 Electoral Officers (Voted)	2.00	2.20	Vacant posts and non-submission of bills by the vendors
<b>Grant No. 5 - Home</b>				
7	2056.00.001.99 Jail Estt.	6.55	27.79	Vacant posts and decreased amount of bill received from TSP
8	2070.00.106.95 Civil Defence and Home Guards	0.81	1.30	Vacant posts, less amount of duty bills claimed by civil Defence volunteers and non-completion of codal formalities for purchase of new furniture for two new district office
9	2070.00.108.79 Training	1.00	2.84	Vacant posts, less number of tours and non-receipt of approval from competent authority for payment of food and purchase of kit and equipment for 594 trainees
<b>Grant No. 6 - Education</b>				
10	2202.02.052.95 School Extension Programme	1.00	1.59	Utilisation of funds by schools and administrative branch
11	2202.02.800.36 Grant-in-aid for text books/uniforms to students admitted under free ship quota in Private Schools	1.00	1.62	Release of less grant and less utilisation of funds by districts

12	2203.00.112.50 Grant-in-aid to Delhi Pharmaceutical Sciences and Research	1.00	1.15	Funds restricted by the Finance/Planning Department against availability of previous year unspent balance with DPSRU
13	2204.00.102.96 Youth Welfare Programme for for students: NCC/ACC	1.56	2.51	Surrender of funds by various NCC units at the last stage, non-procurement of bunk beds (furniture) for NCC cadets and non-procurement of IT equipment's
14	2205.00.102.91 Grants to Urdu Academy	0.98	1.14	Non-receipts of advertisement bills from other contractors and receiving of 1 <sup>st</sup> instalment of GIA in the next financial year
<b>Grant No. 07 Medical and Public Health</b>				
15	2210.01.110.29 Hospital and Dispensaries: Bhagwan Mahavir Hospital	3.04	3.71	Non-submission of bills by the contractor and receipt of less claim/bill
16	2210.01.789.95 Special Component Plan for Scheduled Castes: Babu Jagjivan Ram Hospital (SCSP)	2.27	2.88	Non-filling of vacant posts, abolish of OTA by 7 <sup>th</sup> CPC, less receipt of claims/bills and some bills could not process due to non-compliance of codal formalities by the contractor
<b>Grant No. 10 - Development</b>				
17	2403.00.101.70 Veterinary services and control of contagious diseases in Hospitals/Dispensaries	4.99	6.10	Non-finalisation of medicine tender due to Model Code of Conduct
18	2053.00.093.95 District Estt.: Secretary Revenue	0.20	4.08	Non-filling of vacant posts and some of the sanctions of the competent authority could not be executed and also the work of digitisation/scanning of the record of the districts offices could not be executed
19	2070.00.800.64.99 Civil Defence Direction and Admn.	1.31	4.55	Non-filling of vacant posts accordingly other expenditure, medical and other charges etc. were less during the year 2018-19
20	2245.02.101.97.99 Secretary Revenue : Other Items	99.99	105.98	Funds were allocated/reserved only for relief on Natural calamities
21	2053.00.093.89 District Estt : West Zone	0.47	2.76	Non-filling of vacant posts, less receipt of claims/bills, non-procurement of furniture and payment of some bills could not be released for want of approval
22	2053.00.093.87 District Estt. : North-West Zone	0.35	1.83	Non-filling of vacant posts, and non-receipt of electricity bills of hired building at Ambedkar Bhawan, Rohini

23	2015.00.103.93 Preparation and printing of Electoral Rolls : North District	0.50	1.02	Non-receipt of files regarding BLO payments from the voter centres
<b>Grant No. 11- Urban Development and Public Works Department</b>				
24	2052.00.090.60 Urban Development Deptt.	0.15	1.55	Non-filling of vacant posts
25	2217.80.191.13 Grant-in-aid for municipal reforms	12.58	13.58	Implementation of 5 <sup>th</sup> DFC in which MRF not recommended
26	2059.80.053.94 Divisional Commissioner's Office	1.00	1.30	Tender on lower side and non-receipt of sanctions
27	3054.04.800.94.98 Street Light Electricity Bills	7.95	8.78	Allotment was on lump sum basis without any estimation
28	2251.00.090.85 Land and Building Department	0.01	3.16	Non-filling of vacant posts
<b>Capital Voted</b>				
<b>Grant No. 05 Home</b>				
29	4070.00.800.98 Delhi Fire Service	4.97	32.47	Non-receipt of approval from competent authority for purchase of 101 fire fighting appliances
30	4055.00.800.99 Forensic Science Laboratory	0.99	4.84	Some proposals could not be materialised due to administrative reasons
<b>Grant No. 6 Education</b>				
31	4250.00.201.88 Equipment	3.00	7.54	Tenders of CNC machines and lathe machine could not be finalised
<b>Grant No. 07 Medical and Public Health</b>				
32	4210.04.107.93 Strengthening of State Drug and Regulatory System (State Share)	0.58	1.00	Non-finalisation of proposal for procurement of machinery and equipment of Drugs Testing Lab from CPA
<b>Grant No. 09 Industries</b>				
33	2851.00.001.99 Village and Small Industries: Headquarter Estt.	0.10	1.38	Vacant post, transfer of staff and some purchase were not materialised due to Model Code of Conduct
34	3475.00.106.90.00.42 Strengthening of Legal Metrology Wing (CSS)	0.37	1.91	Non-starting of work by PWD
<b>Grant No. 10 Development</b>				
35	4403.00.101.90 Veterinary services and control of contagious diseases in hospitals and dispensaries	1.30	3.19	Non-finalisation of tender
<b>Grant No. 11 Urban Development and Public Works Department</b>				
36	4055.00.212.90 Delhi Forensic Science Laboratory	0.50	1.11	Some tenders on lower side and sanctions were awaited
37	4070.00.800.98 Delhi Fire Services	2.95	3.29	Budget received at the feg end of the financial year
38	4235.02.101.87 Development of home for mentally retarded	3.30	3.60	Structure plan drawings was pending before district court for decision

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39	5054.04.101.83 Construction of Flyover at Shastri Park Intersection and Seelampur	9.99	10.00	Work was not awarded
40	5054.04.101.79 Construction of Grade Separater/ Flyover at Road no. 56 from Anand Vihar ROB to Apsara Border ROB Delhi	0.99	1.00	Preliminary estimate of this work was not sanctioned by the competent authority
41	5475.00.800.94 Construction of buildings for Weight and Measures Department	0.80	2.23	Tenders invited two times but the lowest tendered got his earnest money
	<b>Total</b>	<b>194.63</b>	<b>315.91</b>	

## Appendix 2.5

Cases of surrender of funds in excess of ₹ 10 crore and 70 per cent of the original provision  
(Referred to in Paragraph 2.3.6)

(₹ in crore)

Sl. No.	Number and Name of Grant	Major Head/Sub Head	Original Provision	Amount of Surrender	Percentage of original provision	Reasons of Surrender
1	<b>Grant No. 4 Finance</b>	7615.00.200.76 Ways and Means Loan to Autonomous/Local Bodies	700.00	700.00	100.00	Non release of loan
2	<b>Grant No. 6 Education</b>	4202.01.600.93 CCTV Cameras in School through DSIIDC	175.00	175.00	100.00	Non-implementation of Scheme
3		4202.02.105.82 Infrastructure projects of Autonomous Institutions/Universities	64.00	50.00	78.13	Slow progress of work and SPS classroom proposal tenders not materialised in 2018-19
4	<b>Grant No. 7 Medical and Public Health</b>	2210.01.200.89.99 Payment to insurance companies	100.00	100.00	100.00	non-execution of scheme
5		4210.01.110.64 Central Procurement Agency and State Drug Authority	180.00	124.58	70.00	Less procurement, non-submission of consignee receipt certificate and e-mail acceptance certificate by the consignee/supplier
6	<b>Grant No. 9 Industries</b>	3456.00.102.98 Streamlining of Public Distribution System with focus upon below poverty line	300.00	248.65	82.88	Less bill and Slow progress of work
7	<b>Grant No. 11 Urban Development and Public Works Department</b>	4202.01.600.92 Installation of CCTV Cameras in Government Schools	175.00	169.85	97.06	Slow progress of work
8		4210.01.110.63 Up gradation of exiting Building of Dispensaries	103.00	78.00	75.73	Slow progress of works and tender process was delayed due to non-receipt of approval from local authorities
9		4235.02.101.84 Construction of Home for mentally challenged persons at Narela	12.00	12.00	100.00	Non-implementation of Scheme
10		5054.04.101.86 Widening of Bridges on NH-10 at Rampura, Tri-nagar/Inderlok and Karampura, Delhi.	20.00	18.00	90.00	Slow progress of work
11		5054.04.800.89 CRF Schemes	10.00	10.00	100.00	Slow progress of work
12		4801.05.800.87 Shifting of HT/LT transmission Electricity Lines	30.00	26.00	86.67	Slow progress of work and funds released only in those cases where the requisite formalities were

						completed and covered in the policy
13		6801.00190.93 Loan to IPGCL/PPCL	300.00	300.00	100.00	Non- release of loan to IPGCL/PPCL
14	<b>Grant No. 13 Pensions</b>	2071.01.117.99. Government Contribution	122.00	100.75	82.58	Non settlement of matter with Govt. of India and non-implementation of scheme
	<b>Total</b>		<b>2291</b>	<b>2112.83</b>		

**Appendix 2.6**  
**Details of Savings of ₹ one crore and above not surrendered**  
**(Referred to in Paragraph 2.3.7)**

(₹ in crore)

Sl. No.	No. and Name of Grant/ Appropriation	Voted/ Charged	Savings		Surrender		Savings which remained to be surrendered	
			Revenue	Capital	Revenue	Capital	Revenue	Capital
1	Grant No.2 General Administration Department	Voted	328.30	0	175.56	0	152.74	0
		Charged	4.60	0	2.14	0	2.46	0
2	Grant No.3 Administration of Justice	Voted	294.96	0	82.92	0	212.04	0
		Charged	50.55	0	25.50	0	25.05	0
3	Grant No.4 Finance	Voted	83.91	707.92	30.92	702.15	52.99	5.77
4	Grant No. 5 Home	Voted	79.66	0	15.26	0	64.40	0
5	Grant No. 6 Education	Voted	3135.82	389.80	2700.60	334.06	435.22	55.74
6	Grant No.7 Medical and Public Health	Voted	654.68	165.26	361.12	125.19	293.56	40.07
		Charged	3.82	0	0.52	0	3.30	0
7	Grant No. 9 Industries	Voted	284.29	3.17	268.87	2.08	15.42	1.09
8	Grant No. 10 Development	Voted	517.62	129.57	199.80	34.06	317.82	95.51
9	Grant No. 11 Urban Development and Public Works Department	Voted	1063.69	2138.43	10.05	1526.95	1053.64	611.48
10	Grant No. 13 Pensions	Voted	122.82	0.00	100.75	0.00	22.07	0.00
<b>Total</b>			<b>6624.72</b>	<b>3534.15</b>	<b>3974.01</b>	<b>2724.49</b>	<b>2650.71</b>	<b>809.66</b>

**Appendix 2.7**  
**Rush of expenditure at the end of the year 2018-19**  
**(Referred to in Paragraph 2.3.8)**

(₹ in crore)

Sl. No.	Head of Account	Total Budget	Original Provision	Total Exp.	Exp. incurred during last qtr. 2018-19		Exp. incurred in March 2019	
					Amount	Percentage	Amount	Percentage
<b>Grant No. 3 - Administration of Justice</b>								
1	2015.00.105.90.00.13	13.95	13.95	13.85	12.88	93.00	11.74	84.77
<b>Grant No. 6 – Education</b>								
2	2202.01.111.98.00.31	20.00	20.00	19.99	17.13	85.69	17.13	85.69
3	2202.02.109.90.00.20	15.00	15.00	14.05	14.00	99.64	13.97	99.43
4	4202.03.800.98.00.53	10.30	10.30	10.30	10.30	100.00	10.05	97.57
5	4250.00.201.87.00.53	50.00	50.00	50.00	28.22	56.44	28.22	56.44
<b>Grant No. 7 - Medical and Public Health</b>								
6	2210.01.800.41.00.31	60.00	60.00	60.00	37.65	62.75	35.32	58.87
7	2210.80.800.59.00.32	50.00	50.00	50.00	37.50	75.00	37.50	75.00
8	4210.01.110.64.00.52	49.64	49.64	36.75	35.02	95.29	21.31	57.99
9	4210.01.110.93.00.52	20.85	20.85	20.75	11.07	53.34	10.95	52.67
<b>Grant No. 10 - Development Department</b>								
10	2053.00.093.83.00.50	81.45	81.45	81.45	49.23	60.44	49.23	60.44
<b>Grant No. 11 - Urban Development Department</b>								
11	2216.80.190.92.00.35	500.00	500.00	320.24	320.24	100.00	320.24	100.00
12	2216.80.789.98.00.35	100.00	100.00	50.82	50.82	100.00	50.82	100.00
13	2801.05.800.80.00.42	20.45	20.45	20.44	20.44	100.00	20.44	100.00
14	4202.01.202.94.00.53	160.00	160.00	104.58	86.09	82.32	93.73	89.63
15	4202.01.789.97.00.53	40.00	40.00	15.40	12.30	79.87	10.97	71.23
16	4217.60.050.93.00.53	100.00	100.00	49.52	37.43	75.59	32.22	65.06
17	5054.04.800.81.00.53	35.05	35.05	11.89	11.88	99.92	11.88	99.92
18	5054.04.800.88.00.53	21.95	21.95	21.39	14.57	68.12	14.05	65.68
19	6215.01.191.69.00.55	12.00	12.00	12.00	12.00	100.00	12.00	100.00
20	6215.01.191.70.00.55	80.00	80.00	80.00	80.00	100.00	80.00	100.00
21	6215.01.191.80.00.55	12.50	12.50.00	12.50	12.50	100.00	12.50	100.00
22	6215.02.191.81.00.55	19.86	19.86	19.85	19.85	100.00	19.85	100.00
23	6215.02.191.85.00.55	32.00	32.00	32.00	32.00	100.00	32.00	100.00
24	6215.02.191.86.00.55	33.00	33.00	33.00	33.00	100.00	33.00	100.00
25	6217.60.191.83.00.55	200.00	200.00	200.00	200.00	100.00	200.00	100.00
26	6217.60.800.98.00.55	20.00	20.00	20.00	20.00	100.00	20.00	100.00
<b>Total</b>			<b>1758.00</b>	<b>1360.78</b>	<b>1216.11</b>		<b>1199.11</b>	

**Appendix 2.8**  
**Savings of entire provision due to unrealistic budgeting**  
**(Referred to in Paragraph 2.5 (v))**

(₹ in crore)

Sl. No.	Detailed Head	Original+ Supplementary+ Re-appropriation	Expenditure	Savings
<b>2016-17 (REVENUE)</b>				
1	2235.02.101.50.00.42	2.00	Nil	2.00
2	2235.02.101.48.00.42	0.50	Nil	0.50
3	2235.02.102.33	0.49	Nil	0.49
4	2235.02.102.30.00.42	0.20	Nil	0.20
5	2235.02.103.25	0.74	Nil	0.74
6	2225.01.277.66.00.34	0.22	Nil	0.22
7	2225.01.277.49	0.89	Nil	0.89
8	2225.01.789.83.00.42	0.10	Nil	0.10
9	2225.01.789.82	0.90	Nil	0.90
10	2225.01.789.81.	1.00	Nil	1.00
11	2225.01.800.74.00.42	0.50	Nil	0.50
12	2225.02.190.98	1.00	Nil	1.00
13	2225.80.789.95.00.42	3.00	Nil	3.00
14	2225.80.800.65.00.42	3.00	Nil	3.00
15	2225.80.800.64.00.50	1.00	Nil	1.00
16	2225.80.800.63.00.50	1.00	Nil	1.00
17	3055.00.001.88	0.30	Nil	0.30
18	3452.01.190.76	0.75	Nil	0.75
19	3452.80.190.93	0.10	Nil	0.10
20	3452.80.190.90	0.50	Nil	0.50
21	3452.80.190.85	7.00	Nil	7.00
<b>2016-17 (CAPITAL)</b>				
22	4235.02.101.82	3.00	Nil	3.00
23	5055.00.800.97.00.42	11.73	Nil	11.73
<b>2017-18 (REVENUE)</b>				
24	2235.02.101.48	0.10	Nil	0.10
25	2235.02.104.62	0.10	Nil	0.10
26	2235.02.102.36	1.00	Nil	1.00
27	2235.02.103.44	0.13	Nil	0.13
28	2235.02.103.31	2.00	Nil	2.00
29	2235.02.103.29	1.00	Nil	1.00
30	2235.02.103.25	0.74	Nil	0.74
31	2235.02.103.24	0.80	Nil	0.80
32	2235.02.103.23	0.50	Nil	0.50
33	2235.02.103.21	3.90	Nil	3.90
34	2236.02.101.75	0.52	Nil	0.52
35	2225.01.277.66	0.22	Nil	0.22
36	2225.01.277.58	0.27	Nil	0.27
37	2225.01.277.49	0.10	Nil	0.10
38	2225.01.789.98	0.22	Nil	0.22
39	2225.01.789.83	0.10	Nil	0.10
40	2225.01.789.82	0.10	Nil	0.10
41	2225.01.789.81	0.10	Nil	0.10
42	2225.01.800.74	0.50	Nil	0.50
43	2225.80.789.95	2.00	Nil	2.00
44	2225.80.800.65	2.30	Nil	2.30
45	2225.80.800.64	0.50	Nil	0.50
46	2225.80.800.63	0.10	Nil	0.10
47	3452.01.190.98	0.50	Nil	0.50

48	3452.01.190.76	0.50	Nil	0.50
<b>2017-18 (CAPITAL)</b>				
49	4235.02.104.98	3.74	Nil	3.74
50	4235.02.102.98	1.00	Nil	1.00
51	4235.02.800.93	1.50	Nil	1.50
52	5055.00.050.87	0.71	Nil	0.71
53	5055.00.190.78	1.00	Nil	1.00
<b>2018-19 (REVENUE)</b>				
54	2235.02.101.61	0.10	Nil	0.10
55	2235.02.104.62	0.10	Nil	0.10
56	2235.02.107.79	0.01	Nil	0.01
57	2235.02.200.81	0.10	Nil	0.10
58	2235.02.102.60	0.42	Nil	0.42
59	2235.02.102.30	0.28	Nil	0.28
60	2235.02.102.24	1.00	Nil	1.00
61	2235.02.102.22	0.50	Nil	0.50
62	2235.02.102.20	2.57	Nil	2.57
63	2235.02.102.19	1.71	Nil	1.71
64	2235.02.103.25	0.31	Nil	0.31
65	2235.02.103.19	0.40	Nil	0.40
66	2235.02.107.90	0.40	Nil	0.40
67	2236.02.101.71	0.46	Nil	0.46
68	2225.01.277.50	2.40	Nil	2.40
69	2225.01.800.74	0.50	Nil	0.50
70	2225.80.789.98	0.13	Nil	0.13
71	2225.80.789.97	1.60	Nil	1.60
72	2225.80.789.95	1.00	Nil	1.00
73	2225.80.800.65	1.00	Nil	1.00
74	2225.80.800.63	0.10	Nil	0.10
75	3452.80.190.82	0.38	Nil	0.38
<b>2018-19 (CAPITAL)</b>				
76	4235.02.104.98	4.00	Nil	4.00
77	4235.02.102.98	3.00	Nil	3.00
78	4235.02.103.98	1.00	Nil	1.00
79	4235.02.800.93	1.50	Nil	1.50