

APPENDIX – V
(Referred to in paragraph 2.5.1(a))
Grant/appropriation-wise savings

Grants

(Rupees in crore)

Sl. No.	Grant No.	Number and Title of Grant/Appropriation		Total Provision	Actual Expenditure	Unspent Provision	Percentage of variation to total provision
1.	01	Legislative Assembly	R C	8.68 -	4.92 -	3.76 -	43.32
2.	02	General Administration	R C	53.83 -	46.33 -	7.50 -	13.93
3.	03	Administration of Justice	R C	109.07 -	96.88 -	12.19 -	11.18
4.	04	Finance	R C	82.53 -	71.97 -	10.56 -	12.80
5.	05	Home	R C	133.98 1.20	112.01 0.70	21.97 0.50	16.40 41.67
6.	06	Education	R C	1582.53 60.93	1453.57 59.44	128.96 1.49	8.15 2.45
7.	07	Medical and Public Health	R C	975.42 11.00	947.54 10.30	27.88 0.70	2.86 6.36
8.	08	Social Welfare	R C	344.08 1544.95	324.63 1319.41	19.45 225.54	5.65 14.60
9.	09	Industries	R C	56.43 44.87	53.97 4.10	2.46 40.77	4.36 90.86
10.	10	Development Department	R C	383.29 149.23	279.52 147.51	103.77 1.72	27.07 1.15
11.	11	Urban Development and Public Works Department	R C	2191.14 4533.72	2161.22 4490.18	29.92 43.54	1.37 0.96
12.	12	Loans to Government Servant	R C	- 2.50	- 1.51	- 0.99	- 39.60
		Total-Grants	R C	5920.98 6348.40	5552.56 6033.15	368.42 315.25	6.22 4.97
Appropriation							
1.	01	Legislative Assembly	R C	0.51 -	0.40 -	0.11 -	21.57
2.	02	General Administration	R C	3.26 -	2.99 -	0.27 -	8.28
3.	03	Administration of Justice	R C	46.46 -	40.39 -	6.07 -	13.06
4.	04	Finance	R C	0.02 -	0.01 -	0.01 -	50.00

5.	05	Home	R C	0.34 -	- -	0.34 -	100.00
6.	06	Education	R C	0.52 -	0.17 -	0.35 -	67.31
7.	07	Medical and Public Health	R C	0.24 -	0.06 -	0.18 -	75.00
8.	08	Social Welfare	R C	0.0013 -	0.0012 -	0.0001 -	7.69
9.	09	Industries	R C	0.01 -	0.01 -	- -	
10.	10	Development Department	R C	1.31 0.30	0.06 -	1.25 0.30	95.42 100.00
11.	11	Urban Development and Public Works Department	R C	- 95.14	- 63.59	- 31.55	- 33.16
12.		Public Debt	R C	2210.24 7662.72	2210.23 133.75	0.01 7528.97	- 98.25
		Total Appropriations	R C	2262.91 7758.16	2254.32 197.34	8.59 7560.82	0.38 97.46
		Total-Grants/ Appropriations	R C	8183.89 14106.56	7806.88 6230.49	377.01 7876.07	4.61 55.83
		GRAND TOTAL		22290.45	14037.37	8253.08	37.03

R=Revenue

C=Capital

APPENDIX - VI

(Referred to in paragraph 2.5.1(a))

Details of Schemes affected due to unspent provision of Rs. 1.00 crore & above under a Grant/Appropriation (Rupees in crore)

Sl. No.	Grant No./Description of Grant	Total Provision	Amount of Unspent Provision of scheme	Percentage of savings w.r.t. the total provision
Revenue Voted				
01-Legislative Assembly				
Schemes/Projects/ Activities affected by unspent provision				
1.	Legislative Secretariat	6.60	3.89	58.94
02- General Administration				
Schemes/Projects/ Activities affected by unspent provision				
2.	Chief Secretariat	11.22	2.27	20.23
3.	Office of the Council of Ministers	2.61	1.14	43.68
4.	Staff Selection Board for Delhi Govt	11.18	4.61	41.23
03-Administration of Justice				
Schemes / Projects / Activities affected by unspent provision				
5.	Session Court	76.44	7.39	9.67
6.	Computerisation of District & Session Court	3.00	2.43	81.00
7.	Prosecution Wing	6.10	1.33	21.80
8.	Judicial Academy	1.00	1.00	100
9.	Estt. of Family Court	1.00	1.00	100
04-Finance				
Schemes / Projects / Activities affected by unspent provision				
10.	Dte of Accounts	14.11	1.91	13.54
11.	Strengthening of Principal Account Office Setting up of EDP Cell	4.00	1.99	49.75
12.	Studies by Consultants as aid to Tax Policy formulation	1.75	1.53	87.43
13.	Creation of modern office environment	4.00	1.20	30.00
14.	Strengthening of computerization System	9.38	3.61	38.49
15.	Promotion of I.T applications	1.10	1.04	94.55
05-Home				
Schemes / Projects / Activities affected by unspent provision				
16.	Jail Estt.	57.03	12.80	22.44
17.	Jail Manufacture	4.00	1.16	29.00
18.	Strengthening of central Jail Hospital	7.50	1.29	17.2
19.	Civil Defence and Home Guards	11.90	4.34	36.47
20.	Protection and control	45.82	2.74	5.98

06-Education				
	Schemes / Projects / Activities affected by unspent provision			
21.	Grant-in-aid to SCERT (CSS)	6.31	1.22	19.33
22.	Delhi Municipal Corpn.(Grant-in-aid)	119.00	1.85	1.55
23.	Secondary Education – Strengthening of book bank	2.20	1.24	56.36
24.	Assistance to Non-Govt. Secondary Schools	141.00	19.72	13.99
25.	Additional Schooling facilities	592.36	90.89	15.34
26.	Education & Vocational Guidance service in schools	3.95	1.08	27.34
27.	Subsidy for school uniforms to the students	28.45	3.52	12.37
28.	Vocational Education in Schools	10.35	2.84	27.44
29.	Introduction of computer science at +2 stage	27.00	10.80	40.00
30.	Examination Reform Branch for quality Improvement	2.02	1.25	61.88
31.	Provision of Pre-primary/primary classes in existing Govt. Schools	40.95	5.36	13.09
32.	Adult education General – Director & Admn.	8.37	1.59	19.00
33.	Introduction of Yoga Scheme in Schools	16.15	4.71	29.16
34.	National Fitness Corps Programme	4.29	3.47	80.89
35.	Mid day meal for children	7.38	4.51	61.11
36.	Mid day meal for children (SCP)	1.62	1.41	87.04
37.	Grant-in-aid to Indraprastha Vishwavidyalaya	2.00	2.00	100
07-Medical and Public Health				
	Schemes/Projects/ Activities affected by unspent provision			
38.	School Health Scheme	5.05	1.09	21.58
39.	Dr. Joshi Memorial Hospital	5.97	1.83	30.65
40.	Lal Bahadur Sastri Hospital at Khichripur (SCP)	18.69	3.35	17.92
41.	Rao Tularam Hospital at Jafarpur	12.40	1.96	15.81
42.	Guru Gobind Singh Hospital at Raghubir Nagar	13.30	1.54	11.58
43.	Babu Jaggiban Ram Hospital at Jahangir Puri (SCP)	13.65	3.52	25.79
44.	Maharshi Balmiki Hospital at Poothkhurd	11.84	1.12	9.46
45.	Opening of Health Centres (SCP)	23.04	1.83	7.94
46.	Upgradation of colony Hospital	22.62	2.43	10.74
47.	Dr. Hedgewar Arogya Sansthan at Karkardooma	15.00	2.28	15.20
48.	Satyawadi Raja Harishchandra Hospital at Narela	10.72	3.91	36.47
49.	Strengthening of A. S. Jain Eye and General Hospital at Lawrence Road	3.34	1.09	32.63
50.	Grant-in-aid to MCD for other Public Health Programme	6.00	1.39	23.17
51.	Common Wealth Games	15.00	14.96	99.73
52.	Lok Nayak Hospital	120.92	5.11	4.23
53.	G.B.Pant Hospital	90.74	4.60	5.07
54.	EDP Cell in G.B.Pant	4.00	3.91	97.75

55.	Deen Dayal Upadhyay Hospital	65.10	8.82	13.55
56.	Guru Teg Bahadur Medical College & Hospital	89.92	12.23	13.60
57.	Development of oncology wing at GTB Hospital	2.00	2.00	100
58.	University college of Medical Science	10.00	10.00	100
59.	Urban Family Welfare Centres (CSS)	11.00	5.24	47.64
60.	Revamping of Urban Family Welfare Centres (CSS)	7.00	5.39	77.00
61.	Special Immunisation Drive against vaccine preventable disease not covered under national Immunisation Schedule	1.50	1.38	92.00
62.	Sanjay Gandhi Memorial Hospital	25.25	3.40	13.47
63.	Development and upgradation of Ayush Institutions/Colleges	1.50	1.50	100
64.	Rajiv Gandhi Super Speciality Hospital	15.00	14.58	97.20
65.	Maulana Azad Dental College & Hospital	6.83	4.36	63.84
08-Social Welfare				
Schemes / Projects / Activities affected by unspent provision				
66.	Integrated Child Development services (CSS)	15.00	1.33	8.87
67.	Girl Child Protection Scheme	10.00	9.18	91.80
68.	National Programme for adolescent girls	1.77	1.71	96.61
69.	Welfare of SC (SCP) Direction & administration	2.34	1.00	42.74
70.	Financial Assistance to DSCFDC for SC/ST	1.00	1.00	100
71.	Collection charges	11.35	1.37	12.07
72.	Modernization of infrastructure for certification of Road- worthiness of vehicles (Inspection pit) at Burari	2.51	1.25	49.80
73.	Development of Ring Railway in integration with MRTS	7.78	7.78	100
74.	Technical cell for Higher Transport Technology	1.00	1.00	100
75.	Introduction of Three years Diploma course in Delhi Institute of Hotel Management & Catering Technology	3.00	2.80	93.33
76.	IAAF World Half Marathon Championship (CSS)	4.00	4.00	100
09-Industries				
Schemes / Projects / Activities affected by unspent provision				
77.	Promotion of Handloom for Deen Dayal Hatkargha Protsahan Yojna (CSS)	1.50	1.50	100
10-Development				
Schemes / Projects / Activities affected by unspent provision				
78.	Flood Control Direction and Administration	12.00	1.75	14.58
79.	Cost of stamps (Secretary Revenue)	12.00	5.50	45.83
80.	Expenses on sale of stamps – Secretary Revenue	23.00	4.15	18.04
81.	Micro Zonization of Delhi	10.00	10.00	100
82.	Other relief measures Secretary Revenue	142.75	65.50	45.88
83.	Disaster Management cell	4.40	4.40	100
84.	Relief on Account of Natural Calamities (East Zone)	1.02	1.02	100

	other items (Charged)			
	11-Urban Development & Public Works Deptt.			
	Schemes / Projects / Activities affected by unspent provision			
85.	Grant-in-aid to MCD for Disaster Management	20.00	20.00	100
86.	Grant-in-aid to MCD for sanitation in JJ Clusters	76.00	19.00	25.00
87.	Grant-in-aid to MCD (slum) for construction of Pay & use Jan Suvidha Complexes	5.00	3.00	60.00
88.	Grant-in-aid to MCD for sanitation in JJ Clusters (SCP)	16.00	4.00	25.00
89.	Digital Mapping project in collaboration with N.I.C.	3.05	2.99	98.03
90.	Scheme to be implemented through other agencies	140.00	10.65	7.60
91.	Grants to MCD for Urban Roads	121.78	12.28	10.08
92.	Urban Road CRF Schemes	13.22	8.22	62.18
93.	Estt. Charges	85.18	14.08	16.53
94.	Construction	4.30	1.86	43.26
95.	Maintenance and repairs	110.00	6.77	6.15
96.	General Pool accommodation construction	2.00	1.26	63.00
97.	Maintenance and repairs (General Pool accommodation)	19.00	2.97	15.63
98.	Establishment of special courts	1.00	1.00	100
	Revenue Charged			
	03-Administration of Justice			
	Schemes / Projects / Activities affected by unspent provision			
99.	Direction & Admn. (Charged)	41.03	2.09	5.09
100.	Grant for infrastructure facilities for judiciary (CSS) (Charged)	1.00	1.00	100
101.	Computerization of High Court	4.38	2.92	66.67
	10-Development			
	Schemes / Projects / Activities affected by unspent provision			
102.	Gratuitous relief	1.02	1.02	100
	Capital Voted			
	06-Education			
	Schemes / Projects / Activities affected by unspent provision			
103.	Construction of School Building	17.23	1.00	5.80
	08-Social Welfare			
104.	Setting up of old age home	2.00	2.00	100
105.	Delhi Schedule Cast Financial and Development Corporation Ltd (SCP)	1.00	1.00	100
106.	Improvement of SC Basties (SCP)	22.00	6.22	28.27
107.	Strengthening of transport department	8.00	4.31	53.88
108.	Purchase of land for a new Inspection pit	1.60	1.60	100
109.	Introduction of electronic Trolley Buses alternative mode of transport	148.00	115.14	77.79

110.	Decongestion and rationalization of inter-state bus stations in Delhi	27.00	25.56	94.67
111.	Development of Ring Railway in integration with MRTS	10.00	10.00	100
112.	Equity Capital to Delhi Integrated multi model transit system	100.00	95.00	95.00
113.	Loan to Delhi Transport Corporation	931.73	48.22	5.18
114.	Tourism infrastructure	1.00	1.00	100
115.	Infrastructure loan to DT &TDC	5.00	5.00	100
	09-Industries			
	Schemes / Projects / Activities affected by unspent provision			
116.	Upgradation improvement handling over of civic services of industrial estate flatted factories	40.00	40.00	100
	10-Development			
	Schemes / Projects / Activities affected by unspent provision			
117.	Rural Development Board (MCD) for works to be carried out under Rural Roads and Rural villages by MCD on recommendation of DRDB	40.00	10.00	25.00
118.	Minor irrigation scheme (Flood control)	3.05	2.95	96.72
119.	Major drainage works	11.96	6.44	53.85
120.	Other drainage works – voted	9.84	3.10	31.50
121.	Hazardous Waste Management	1.40	1.40	100.00
	11-Urban Development & Public works Deptt.			
	Schemes/Projects/Activities affected by unspent provision			
122.	Re-allocation of JJ squatters (site & services)	8.00	8.00	100.00
123.	Common Wealth Games-2010	80.00	80.00	100.00
124.	Loans to DJB for Urban Water supply	461.80	13.80	2.99
125.	Loans to DJB for Sewerage in Urban Villages	6.25	1.00	16.00
126.	Loans to DJB for rehabilitation of sewerage under Yamuna Action Plan – Delhi Govt. Share	13.20	9.20	69.70
127.	Delhi Govt. Sectt.	19.50	1.89	9.69
128.	Court Buildings	125.00	37.27	29.82
129.	Deputy Commissioner's Offices	5.50	1.30	23.64
130.	College of Pharmacy	2.80	1.15	41.07
131.	Infrastructural facilities for Judiciary (CSS)	5.00	5.00	100
132.	Construction of 20 Fast Track Courts	5.80	5.80	100
133.	Strengthening of Delhi Fire Services	29.00	7.89	27.21
134.	Central Jail Building	31.00	19.34	62.39
135.	Construction of Buildings for Middle Schools	20.26	13.37	65.99
136.	Construction of Buildings for Middle Schools (SCP)	6.75	4.77	70.67
137.	Construction of Buildings for Secondary Schools	43.04	7.86	18.26
138.	Construction of Buildings for Schools (SCP)	14.35	6.90	48.08

139.	Construction of Delhi Govt. Sponsored College Buildings	6.50	2.82	43.38
140.	Setting up of Engineering College at Geeta Colony	12.00	1.68	14.00
141.	Development of Play Grounds, swimming pools, sports complex	4.00	2.71	67.75
142.	Construction of buildings for NCC	3.00	2.70	90.00
143.	College of Art	4.70	2.40	51.06
144.	Construction of Buildings for hospitals	87.14	3.90	4.48
145.	Construction of Building for dispensary/health centre(SCP)	6.62	3.50	52.87
146.	Rajiv Gandhi Super Speciality Hospital at Tahirpur	22.00	13.39	60.86
147.	Construction of Institute of Liver and Bilillary Sciences through DHS	26.65	6.73	25.25
148.	General Pool Accommodation	36.00	7.26	20.17
149.	Construction of ITIs	5.50	1.21	22.00
150.	Construction of Roads & Bridges in Trans Yamuna Area	3.00	2.10	70.00
151.	CRF Schemes	35.00	35.00	100
152.	GENCO for Renovation Modification of Indraprastha Power Station	40.00	33.70	84.25
153.	GENCO for Renovation/Modification of Rajghat Power House	10.00	2.00	20.00
154.	Delhi Transco Limited for Electric Supply	120.00	60.00	50.00
155.	Overhauling of four Gas Turbine & auxiliaries of 6 Gas Turbines	16.50	1.50	9.09
156.	Refurnishment of WHRYM II WHRU module I & II	3.50	1.80	51.43
157.	DPCL for one time settlement of outstanding dues of CPSUs towards DVB	150.00	150.00	100
158.	Purchase of land	18.00	8.52	47.33
159.	Establishment of special courts	1.00	1.00	100
	Public Debt(Charged)			
	Schemes / Projects / Activities affected by unspent provision			
160.	Share of small savings collection	7662.72	7529.23	98.26
	Capital (Charged)			
	11-Urban Development & Public Works Deptt.			
	Schemes/Projects/Activities affected by unspent provision			
161.	Large Scale acquisition, Development & disposal of land in Delhi	95.00	31.56	33.22

APPENDIX-VII

(Referred to in paragraph 2.5.1 (b))

Details of sub-head wise savings below Rs.100.00 lakh under various grants/appropriation for which no reasons were given

(Rupees in lakh)

Sl. No.	Number & title of the grant	Major Head	Sub-Head	Original Provision	Savings	Percentage of savings
1	10 Development	2401 Crop Husbandry	Macro management of Agriculture (CSS)	81.00	81.00	100.00
Sl. No.	Number & title of the grant	Major Head	Sub-Head	Supplementary Provision	Savings	Percentage of savings
1	01 Legislative Assembly	2070 Other Administrative Services	Grant-in-Aid to Bureau of Legislative Studies	1.00	15.76	1576.00
2	02 General Administration	2012- President, Vice President/Governor Administrator of UTs'	Secretariat	9.00	6.67	74.11
3	-do-	-do-	Emoluments and Allowances of Administrator of UTs	58.00	17.19	29.64
4	-do-	-do-	Welfare of educationally backward minority students	1.00	21.52	2152.00
5	-do-	2036 Nutrition	Grant-in-aid to aided school for Mid-day Meals Programme	1.00	21.98	2198.00
6	-do-	-do-	Grant-in-aid to aided school for Mid-day Meals Programme (SCP)	1.00	9.57	957.00
7	-do-	2205 Art and Culture	Grant-in-aid to Cultural Institutions	1.00	10.00	1000.00
8	-do-	-do-	Grant-in-aid to colleges being managed by trusts and affiliated with Delhi University	1.00	15.00	1500.00
9	07 Medical and Public Health	2210 medical & Public Health	Grant-in-aid to Delhi Tapedik Unmulan Samity (DTUS)	50.00	5.88	11.76
10	-do-	-do-	Financial Assistance to food & Drug Testing Laboratories (CSS)	45.00	95.00	211.11
11	-do-	-do-	Grant-in-aid (CSS)	50.00	150.00	300.00
12	08 Social Welfare	2235 Social Security and Welfare	Grant-in-aid to Delhi Social Welfare Board under ICDS (CSS)	28.50	6.92	24.28
13	-do-	-do-	Expansion of Old Age assistance	205.29	47.25	23.02
14	08 Social Welfare	2235 Social Security and Welfare	Supplementary Nutrition Programme	319.88	44.27	13.84
15	-do-	3435 Ecology & Environment	Incentive for Light Public Transport Passenger Vehicles	1.00	35.00	3500.00
16	-do-	3452 Tourism	Grant-in-aid to DTTDC	30.00	7.00	23.33

			for celebration of Jahan-E-Khusaro Festival (CSS)			
17	-do-	-do-	Grant-in-aid to DTTDC for the Torch Rally of Doha Asian Games in Delhi	116.33	25.00	21.49
18	-do-	6225 Loan for Welfare of SC/ST & Other Backward classes	Margin Money Loan to DSFDC for self employment for purchase of Three Wheelers & Buses (SCP)	1.00	34.00	3400.00
19	-do-	-do-	General loan scheme for employment for providing financial assistance to the target group persons belonging to minority communities	1.00	8.86	886.00
20	10 Development Department	2404 Dairy Development	Shifting of Dairy Colonies	114.00	13.61	11.94
21	-do-	4711 Capital Outlay on Flood control projects	Other Drainage Works	10.00	30.00	300.00
22	-do-	4405 Capital Outlay on village and small Industries	Upgradation, improvement and handing over of Civic Services of Industrial Estate Fatted Factories Complexes	100.00	39.70	39.70
23	12 Loans	7610 Loans to Govt. Servants	Advance for purchase of Motorcar	50.00	8.19	16.38

APPENDIX-VIII
Referred to in paragraph 2.5.1 (c)
Unrealistic supplementary grants

(Rupees in lakh)

Sl. No.	Grand/ Appropriation	Supplementary grant obtained	Unspent
1	Grant-in-Aid to Bureau of Legislative Assembly	1.00	15.76
2	Computerization of High Court	438.00	534.31
3	Grant-in-aid to SCERT (CSS)	1.00	190.82
4	Grant-in-aid to Cultural Institutions	1.00	10.00
5	Financial Assistant to Food & Drug Testing Laboratories Grant-in-Aid (CSS)	45.00	95.00
6	Development & upgradation of Ayush institutions/College Grant-in-Aid (CSS)	50.00	150.00
7	State Commission of Woman	10.00	38.24
8	Housing subsidy for SC/ST(SCP)	40.00	50.00
9	Other Drainage Works	10.00	30.00
10	Grant-in-aid to MCD for Disaster Management	2000.00	2000.00

APPENDIX – IX
(Referred to in paragraph 2.5.1 (d))
Details of cases of unauthorized excess expenditure

(Rupees in lakh)

Sl. No.	Number & title of the grant	Major Head	Sub-Head	Sanctioned Grant	Expenditure	Excess	Percentage of excess
1	04 Finance	2047 Other Fiscal Services	Promotion of Small savings	201.00	845.85	644.85	320.82
2	05 Home	2055 Police	Estt. Of forensic Science Laboratory	513.00	616.59	103.59	20.19
3	06 Education	2202 General Education	Sarva Shiksha Abhiyan (SSA)	500.00	870.00	370.00	74.00
4	-do-	-do-	Grant-in-aided school for subsidy for school uniforms to students	1.00	202.42	201.42	20142.00
5	-do-	-do-	Stipend to girls students	801.00	917.54	116.54	14.55
6	-do-	-do-	EDP Cell	406.50	594.51	188.01	46.25
7	-do-	2204 Sports and Youth Services	Grant-in-aided to India Olympic Associations	1.00	300.00	299.00	29900.00
8	-do-	-do-	Cash incentive to outstanding players/sports man and Rajiv Gandhi Sports Awards	48.00	104.81	56.81	118.35
9	-do-	2236 Nutrition	Grant-in-aided to aided schools for Mid-day-meal Programme	1.00	91.02	90.02	9002.00
10	-do-	2202 University and Higher Education	Grant-in-aid to colleges being managed by trusts and affiliated with Delhi University	451.00	735.00	284.00	62.97
11	07 Medical and Public Health	2210 Medical and Public Health	Contribution to the employee State Insurance Corporation	1.00	600.00	599.00	59900.00
12	-do-	-do-	Grant-in-aid to Delhi State Cancer Institute	286.90	2400.00	2113.10	736.53
13	07 Medical and Public Health	2210 Medical and Public Health	Grant-in-aid to Maulana Azad Dental Institute	558.00	658.00	100.00	17.92
14	-do-	-do-	Grant-in-aid to Centralised Accident & Trauma Services	701.00	4700.00	3999.00	570.47
15	-do-	-do-	Special Cell for conducting various Public Health campaigns	80.00	159.59	79.59	99.49
16	-do-	-do-	Grant-in-aid to Institute for Liver and Biliary Sciences	838.64	4600.00	3761.36	448.51
17	-do-	-do-	Chacha Nehru bal Chikisalaya, Geeta Colony	993.00	1100.28	107.28	10.80

18	08 Social Welfare	2235 Social Security and Welfare	Prevention of disability/education & training and employment of the disabled/publicity of public awareness	106.22	174.48	68.26	64.26
19	-do-	-do-	Home for leprosy & T.B affected beggars	246.35	357.88	111.53	45.27
20	-do-	-do-	Expansion of Old Age Assistance	6655.29	8352.75	1697.46	25.50
21	-do-	-do-	Development of Tahirpur leprosy Complex	10.00	124.94	114.94	1149.40
22	-do-	-do-	Bhagidari-new initiative in social development	275.00	411.85	136.85	49.76
23	-do-	2236 Nutrition	Supplementary Nutrition Programme (CSS)	101.00	549.03	448.03	443.59
24	-do-	3075 Other Transport Services	Studies/Consultancy Services	200.00	278.23	78.23	39.11
25	Capital Section 08 Social Welfare	4235 Capital Outlay on Social Security & Welfare	Crises intervention Centre for Girls 7 Women	101.00	290.00	189.00	187.13
26	-do-	6225 Loan for welfare of SC/ST & Other Backward Classes	Loan to DSCRDC for Welfare of SC	1.00	100.00	99.00	9900.00
27	-do-	5055 Capital Outlay on Road Transport	Equity Capital to M.R.T Authority	22001.00	30760.37	8759.37	39.81
28	09 Industries	2851 Village & Small Industries	Grant-in-aid for Industrial pollution control	371.03	521.30	150.27	40.50
29	-do-	-do-	Setting up of a Khadi and Village Industries board	115.00	172.00	57.00	49.57
30	-do-	3456 Civil supplies	Strengthening of Public Distribution system with focus upon below poverty line	83.00	134.39	51.39	61.92
31	Capital Section 09 Industries	4851 Capital Outlay on Village & Small Industries	Udyog Sadan	149.00	308.00	159.00	106.71
32	10 Development	2404 Dairy Development	Grant-in-aid to MCD for Delhi Rural Development Board	401.00	700.00	299.00	74.56
33	-do-	2245 Relief on account of Natural Calamity	Other items	20.00	244.02	224.02	1120.01

34	Capital Section 10 Development	4515 Capital Outlay on other Rural Development Programme	Integrated Development of Rural Villages in Delhi	213.00	409.08	196.08	92.06
35	-do-	-do-	Rural Development Board for works to be carried out under IDRV	3493.80	4439.37	945.57	27.06
36	Capital Section 10 Development	4515 Capital Outlay on other Rural Development Programme	Strengthening & Modernisation of Panchayat Units and its functions	401.00	1718.14	1317.14	328.46
37	11 Urban Development and Public Works Department	2217 11 Urban Development	Provision of Essential Services in unauthorized colonies	3000.00	5000.00	2000.00	66.67
38	-do-	3054 Roads & Bridges	Maintenance	7000.00	7902.16	902.16	12.89
39	-do-	2801 power	Subsidy to consumers through DISCOMS	7880.74	8999.30	1118.56	14.19
40	Capital Section 11 Urban Development and Public Works Department	4217 Capital Outlay on Urban Development	Construction of Shri Guru Teg Bahadur Memorial	100.00	291.29	191.29	191.29
41	-do-	7615 Mis. Loans	Special loan to DJB	61854.00	77434.00	15580.00	20.12
42	-do-	4202 Capital Outlay on education, Sports, Art and Culture	Constriction of Building for Delhi college of Engineering at Bawana Road	350.00	492.00	142.00	40.57
43	-do-	-do-	Constriction of Building for Delhi college of Engineering at Bawana Road (SCP)	108.00	237.94	129.94	120.31
44	-do-	4210 Capital Outlay on medical and Public Health	Expansion of Sanjay Gandhi Memorial Hospital oat Mangolpuri (SCP)	450.00	792.59	342.59	76.13
45	-do-	-do-	Colony Hospitals transferred from MCD	285.00	591.90	306.90	107.68
46	Capital Section 11 Urban Development and Public Works Department	4210 Capital Outlay on medical and Public Health	Construction of 200 bedded super Speciality pediatric hospital at Geeta Colony	85.00	210.03	125.03	147.09
47	-do-	-do-	Construction of Buildings for M.A.M College	195.00	245.05	50.05	25.67

48	-do-	-do-	Construction of Buildings for M.A.M Dental College	50.00	146.43	96.43	192.86
49	-do-	5054 Capital Outlay on Road & Bridges	Construction of Roads and Bridges	49751.00	62256.74	12505.74	25.13
50	-do-	-do-	Jawaharlal Nehru National Urban Renewal Mission	1.00	15000.00	14999.00	1499900.00
51	-do-	4801 Capital Outlay on power projects	Equity contribution to JVC Power Plant at Jhjar, Haryana Phase-II	6541.29	15000.00	8458.71	129.31

APPENDIX – X
(Referred to in paragraph 2.5.1 (e))
Detail of cases of New Service/ New Instrument of Service

(Rupees in lakh)

Sl. No.	Number & title of the grant	Major Head	Sub-Head	Amount of re-appropriation to the Sub-Head
1.	03 Administration of Justice	2014- Administration of Justice	Session Court Charged	0.13
2.	-do-	-do-	Purchase of furniture for District Court at Rohini	141.35
3.	-do-	2014- Administration of Justice	Delhi Judicial Academy	51.85
4.	04 Finance	3454- Census, Surveys & Statistics	Conduct of Economic Census (CSS)	10.60
5.	06 Education	2202- General Education	Sarva Shiksha Abhiyan (CSS)	12.00
6.	-do-	-do	Integrated Education for Disabled Children	0.85
7.	-do-	-do-	National merit Scholarship Scheme (CSS)	8.00
8.	-do-	-do-	Specialised School Tribunal	3.50
9.	-do-	-do-	Integrated Education of disabled children (CSS)	10.00
10	-do-	2205- Art and Culture	Grant-in-aid to Sahitya Kala Parishad for Celebration of Days of Delhi in Moscow	283.75
11	-do-	2236 Nutrition	Management Monitoring & evaluation of Mid-day meal scheme (CSS)	60.00
12	-do-	2235- Social Security Welfare	Payment of ex-gratia Compensation	5.00
13	-do-	2230 Labour and Employment	Upgradation of Training infrastructure in Govt. ITI's (CCS)	13.56
14	-do-	-do-	Upgradation of ITI's into Centre of Excellence equipment procurement for Broad Based Training in existing ITI's (CSS)	40.00
15	-do-	2203 Technical Education	Centre of advance studies and extension services	41.40
16	-do-	2205 Art and Cultural	Development of Archival Repositories, Government Libraries, museums etc. State Share	1.35
17	-do-	-do-	Development of Archival Repositories, Government Libraries, Museums etc. (CSS)	4.00
18	07 Medical and Public Health	2210 Medical and Public Health	Grant-in-aid to Delhi State Leprosy Control Society (CSS)	0.58
19	-do-	-do-	Capacity Buildings for Hospital Waste management (G.B. Pant) (CSS)	36.00
20	-do-	-do-	Guru Teg Bahadur medical college and Hospital	2.00
21	-do-	-do-	Upgradation of facilities in the Department of Physical Medicine & Rehabilitation in Medical Colleges (CSS)	10.00

22	-do-	-do-	Strengthening of existing Nursing School/Colleges (CSS)	10.00
23	-do-	-do-	Implementation of Prevention of Food Adulteration Act.	2.70
24	-do-	2211 Family Welfare	Delhi Health Mission	1.00
25	07 Medical and Public Health	2210 Medical and Public Health	Rajkya Ayurvedic Sansthan at Khera Dabur	2.10
26	-do-	-do-	Reorientation in-service training programme (CSS)	3.35
27	-do-	-do-	Essential Medicines to Ayush Dispensaries (CSS)	14.00
28	08 Social Welfare	2235 Social Security and Welfare	Programme for Juvenile Justice (CSS)	94.00
29	-do-	2236 Nutrition	Kishori Shakti Yojna (CSS)	46.43
30	-do-	4235 Capital Outlay on Social Security & Welfare	Construction of working women hostel	30.00
31	09 Industries	2851 Village & Small Industries	Thrift Fund Scheme for handloom weavers (CSS)	2.70
32	-do-	-do-	Welfare of handloom weavers (CSS)	0.48
33		2230 Labour and Employment	Setting up of special exchange for physically handicapped in West Delhi at Inderpuri, Naraina (CSS)	1.60
34	-do-	3456 Civil Supplies	Consumers Awareness programme (CSS0)	11.25
35	-do-	3475 Other General Economic Services	Strengthening of Legal Metrology Wing (CSS)	30.00
36	10 Development	2401 Crop Husbandry	Programmes for extension (CSS)	16.00
37	-do-	-do-	Micro irrigation System State Share	5.00
38	-do-	2425 Co-operation	Delhi Co-operative Tribunal	4.32
39	-do-	2245 Relief on Account of Natural Calamities	National Programme for Capacity Building for earthquake risk management (CSS)	15.00
40	-do-	-do-	National Programme for capacity building in the earth risk management	7.29
41	-do-	2406 Forestry and Wildlife	Development of National parks and sanctuaries Asola Bhati Wildlife Sanctuary (CSS)	20.00
42	-do-	-do-	Grant-in-aid to Bombay natural History Society (BNHS) for setting up of a Conservation Education Centre (CEC) at Asola Bhati Wildlife Sanctuary	9.86
43	-do-	2053 District Administration	West Zone	0.10
44	-do-	2015 Election	North West District	0.24
45	-do-	3435 Ecology & Environment	National Bio-Strategy & Action Plan for Delhi (CSS)	0.33
46	11 Urban Development And Public Works Department	2217 11 Urban Development	Common Wealth Games	954.00
47	-do-	-do-	Jawahar Lal Nehru national Urban Renewal Mission	27.00
48	-do-	3054 Roads & Bridges	Common Wealth Games	2050.00

49	-do-	4202 Capital Outlay on Education Sports, Art & Culture	Common Wealth Games	100.00
50	-do-	4210 Capital Outlay on medical and Public Health	Building of Delhi State Cancer Institute	300.00
51	11 Urban Development And Public Works Department	4210 Capital Outlay on medical and Public Health	Renovation of Ayurvedic & Unani Tibbia College	5.00
52	Public Debt	6004 Loans and Advances from the Central Government	Loans to APMC for setting up of compost Plant	26.00

APPENDIX–XI
(Referred to in paragraph 2.5.2)
Persistent savings during 2003-04 to 2006-07

(Rupees in crore)

Sl. No.	Grant No.	Head/Sub-Head	2003-04	2004-05	2005-06	2006-07
		Revenue				
	06	EDUCATION				
1		Introduction of Computer Science at +2 stage	16.15	13.09	25.76	10.80
2		Assistance to Non-Government Secondary School	11.36	12.36	28.63	19.72
3		Provision of Additional Schooling Facilities	1.60	6.10	0.75	90.88
4		Mid-day Meals	8.59	4.74	2.34	4.51
	07	MEDICAL AND PUBLIC HEALTH				
5		Rajiv Gandhi Super specialty Hospital	2.49	7.58	14.46	14.58
6		Urban Family Welfare Centres (CSS)	3.63	0.41	1.92	5.24
	10	DEVELOPMENT DEPARTMENT				
7		Major/other Drainage works	5.48	8.12	2.49	6.44
	11	URBAN DEVELOPMENT AND PUBLIC WORK DEPARTMENT				
8		Urban Health Scheme – Hospital & Dispensaries – Construction of Building for Hospitals.	15.69	25.89	37.08	3.90

APPENDIX–XII

(Referred to in paragraph 2.5.3)

Significant cases of major re-appropriation which were injudicious on account of non-utilization**(Rupees in crore)**

Sl. No.	Number & title of the grant	Major Head	Sub-Head	Amount of re-appropriation to the Sub-Head	Final unspent provision under the head after re-appropriation
1.	01 Legislative Assembly	2011 Parliament/State/UT Legislature	Members	0.34	0.55
2.	03 Administration of Justice	2014 Administration of Justice	Computerization of High Court	2.42	5.34
3.	-do-	-do	Criminal Courts, Judicial Magistrate's Courts	0.50	0.52
4.	06- Education	2202 – General Education	Grant-in-aid to SCERT (CSS)	0.69	1.91
5.	-do-	-do-	Welfare of educationally backward minority students	0.14	0.22
6.	- do -	-do-	School Extension Programme	0.10	0.14
7.	- do -	2202 University of Higher Education	Minor Works	0.55	1.00
8.	08 Social Welfare	2235 –Social Security and Welfare	Children Home/observation Home for Boys	0.24	0.56
9.	-do-	-do-	Balika Samridhi Yojana (CSS)	0.19	0.29
10.	08 Social Welfare	2235 –Social Security and Welfare	Home for Male and Female beggars	0.11	0.41
11.	- do -	2041- Taxes on Vehicle	Computerization of records of Directorate of Transport	0.17	0.40
12.	-do-	- do -	Mass Rapid Transport System studies/consultancy services	1.50	1.91
13.	-do-	3435 Ecology & Environment	Incentive for Light Public Transport Passenger Vehicles	0.29	0.35
14.	- do -	6225- Loan for welfare of SC /ST and OBC	Margin money loan to DSCFDC for self employment for purchase of three wheelers and buses	0.34	0.34
15.	10 - Development	2235- Social Security and welfare	Other relief measures- Secretary Revenue	9.37	74.87
16.	- do -	2029 Land revenue	District Administration Central Zone	0.26	0.57
17.	- do -	2245-Relief on a/c of National calamities	Issue of Identity Cards to Voters East Distt.	0.15	0.20

18.	10 - Development	2053- District. Administration	Distt. Establishment West Zone	0.60	0.80
19.	10 - Development	2015-Election	Preparation and Printing of Electoral Rolls North-West Distt.	0.10	0.14
20.	011 Urban Development and Public works Department	2052- Secretariat General Services	Power Deptt.	0.18	0.22
21.	- do -	4059- Capital outlay on Public works	Delhi Govt. Sectt.	0.50	2.39
22.	- do -	4210- Capital outlay on medical and public health	Dr. Hedgewar Arogya Sansthan at Karkardooma	0.28	0.68
23.	- do -	- do -	Strengthening of A. S. Jain Eye Hospital at Lawrance Road	0.10	0.11
24.	- do -	4235- Capital outlay on Social Security and welfare	Provision of additional facilities in the existing Building	0.73	0.86
25.	- do -	4250- Capital outlay on other social services	Constructions of I.T.Is	0.50	1.70
26.	- do -	- do -	Construction/Renovation of new office complex and Labour Welfare Centers	0.17	0.21
27.	- do -	5475- Capital outlay on other General Economic Services	Construction of buildings for weight and measures	0.25	0.39