

GOVERNMENT OF PUNJAB

APPROPRIATION ACCOUNTS

2007-2008

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Punjab for the year 2007 - 2008 presents the accounts of sums expended in the year ended with the 31st March, 2008 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts-

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

'R' stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriation and expenditure are shown in italics.

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
1	2	3
	(In thousands of rupees)	
1- Agriculture and Forests-		
Voted	5,28,17,13	17,26,20
<i>Charged</i>	<i>36,80</i>	..
2- Animal Husbandry and Fisheries-		
Voted	2,77,08,67	23,49,53
<i>Charged</i>	<i>2,20</i>	..
3- Co-operation-		
Voted	1,05,79,06	9,25,00
<i>Charged</i>	..	..
4- Defence Services Welfare-		
Voted	29,48,42	50,00
<i>Charged</i>	<i>10</i>	..
5- Education-		
Voted	28,96,83,13	2,07,72,35
<i>Charged</i>	<i>16,44,60</i>	..
6- Elections-		
Voted	39,38,73	..
<i>Charged</i>	<i>13,41</i>	..
7- Excise and Taxation-		
Voted	83,53,09	..
<i>Charged</i>	<i>1,95</i>	..
8- Finance-		
Voted	66,79,79,24	27,72,00
<i>Charged</i>	<i>43,56,52,08</i>	<i>16,79,52,66</i>

Accounts-2007-2008

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in rupees)	
4	5	6	7	8	9
(In thousands of rupees)					
4,13,21,61	9,99,22	1,14,95,52	7,26,98	..	..
33,09	..	3,71	..	..	..
1,96,56,67	18,98	80,52,00	23,30,55	..	..
..	..	2,20	..	..	..
57,01,34	6,70,20	48,77,72	2,54,80	..	..
..
16,37,51	..	13,10,91	50,00	..	..
..	..	10	..	..	..
26,47,08,83	9,88,27	2,49,74,30	1,97,84,08	..	..
14,84,86	..	1,59,74	..	..	..
20,60,36	..	18,78,37	..	..	..
..	..	13,41	..	..	..
59,07,51	..	24,45,58	..	..	..
42	..	1,53	..	..	..
59,71,97,18	24,62,56	7,07,82,06	3,09,44	..	..
45,26,92,38	21,07,65,12	..	..	1,70,40,30	4,28,12,46
				(1,70,40,30,128)	(4,28,12,45,515)

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
1	2	3
	(In thousands of rupees)	
9- Food and Supplies-		
Voted	3,11,49,08	2,33
<i>Charged</i>	4,00	..
10- General Administration-		
Voted	1,11,69,13	24,75,00
<i>Charged</i>	2,97,24	..
11- Health and Family Welfare-		
Voted	8,68,45,85	7,82,29
<i>Charged</i>	22,51	..
12- Home Affairs and Justice-		
Voted	17,07,65,90	1,41,16,24
<i>Charged</i>	18,63,49	..
13- Industries-		
Voted	1,31,40,70	28,30,48
<i>Charged</i>	3,65	..
14- Information and Public Relations-		
Voted	23,50,98	..
<i>Charged</i>	..	..
15- Irrigation and Power-		
Voted	35,10,71,16	8,57,53,24
<i>Charged</i>	..	..
16- Labour and Employment-		
Voted	30,89,66	5,00,00
<i>Charged</i>	..	..

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
1	2	3
(In thousands of rupees)		
17- Local Government, Housing and Urban Development-		
Voted	2,26,88,27	4,44,63,49
Charged	20	..
18- Personnel and Administrative Reforms-		
Voted	4,37,50	4,63,26
Charged	2,35,41	..
19- Planning-		
Voted	7,32,87,01	1,85,70,82
Charged	1	..
20- Programme Implementation-		
Voted	2	..
Charged	..	..
21- Public Works-		
Voted	7,25,72,37	18,40,09,44
Charged	3,45,00	..
22- Revenue and Rehabilitation-		
Voted	7,25,96,68	13,12,50
Charged	21,22	..
23- Rural Development and Panchayats-		
Voted	9,06,98,46	3,17,05,28
Charged	25	..
24- Science, Technology and Environment-		
Voted	19,14,00	25,76,00
Charged	..	..

Accounts-2007-2008-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in rupees)	
4	5	6	7	Revenue	Capital
(In thousands of rupees)					
1,14,55,90	2,72,70,13	1,12,32,37	1,71,93,36	..	..
..	..	20	..	..	..
3,43,79	4,63,26	93,71	..	..	..
2,17,26	..	18,15	..	..	..
7,33,47,80	1,01,86,15	..	83,84,67	60,79	..
..	..	1	..	(60,78,772)	..
..	..	2	..	..	..
..
10,18,68,57	11,72,01,07	..	6,68,08,37	2,92,96,20	..
1,05,46	..	2,39,54	..	(2,92,96,20,446)	..
5,30,46,08	5,88,92	1,95,50,60	7,23,58	..	..
5,26	..	15,96	..	..	..
3,31,60,04	1,01,99,84	5,75,38,42	2,15,05,44	..	..
..	..	25	..	..	..
13,97,70	..	5,16,30	25,76,00	..	..
..

Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant/appropriation</u>	
	Revenue	Capital
1	2	3
(In thousands of rupees)		
25- Social and Women's Welfare and Welfare of Scheduled Castes and Backward Classes-		
Voted	2,53,21,39	5,01,13
Charged	8,51	..
26- State Legislature-		
Voted	17,65,36	..
Charged	18,44	..
27- Technical Education and Industrial Training-		
Voted	1,15,16,35	37,57,20
Charged	2,10	..
28- Tourism and Cultural Affairs-		
Voted	16,73,50	34,91,35
Charged	30	..
29- Transport-		
Voted	2,94,69,26	11,90,84
Charged	1,13	..
30- Vigilance-		
Voted	15,53,06	4,42
Charged	13,50	..
Total		
Voted	2,13,90,83,16	42,71,00,39
Charged	44,01,88,10	16,79,52,66
Grand Total	2,57,92,71,26	59,50,53,05

Accounts-2007-2008-contd.

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	(Actual excess in rupees)	
4	5	6	7	8	9
(In thousands of rupees)					
1,52,43,20	1,13	1,00,78,19	5,00,00	..	..
2,60	..	5,91	..	..	..
14,94,78	..	2,70,58	..	..	..
15,14	..	3,30	..	..	..
91,60,98	2,64,21	23,55,37	34,92,99	..	..
32	..	1,78	..	..	..
8,76,62	13,52,01	7,96,88	21,39,34	..	..
..	..	30	..	..	..
2,48,56,98	5,89,80	46,12,28	6,01,04	..	..
..	..	1,13	..	..	..
14,67,71	3,91	85,35	51	..	..
9,63	..	3,87	..	..	..
1,89,72,64,79	23,22,29,75	27,11,75,36	19,49,09,79	2,93,56,99	39,15
45,70,08,66	21,07,66,88	5,04,05	..	1,73,24,61	4,28,14,22
2,35,42,73,45	44,29,96,63	27,16,79,41	19,49,09,79	4,66,81,60	4,28,53,37

Summary of Appropriation Accounts- 2007-2008-contd.

The excess over the following voted grants requires regularisation:-

19-Planning	(Revenue Section)
21-Public Works	(Revenue Section)
9-Food and Supplies	(Capital Section)

The excess over the following charged appropriations also requires regularisation:-

8-Finance	(Revenue Section)
12-Home Affairs and Justice	(Revenue Section)
15-Irrigation and Power	(Revenue Section)
8-Finance	(Capital Section)
15-Irrigation and Power	(Capital Section)

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures in the Summary of Appropriation Accounts do not include recoveries which are adjusted in the accounts in reduction of expenditure. The details of recoveries referred to are given in Appendix. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2007-2008 and that shown in the Finance Accounts for the year is given below:-

	Charged		Voted	
	<i>Revenue</i>	<i>Capital</i>	Revenue	Capital
	<i>(In thousands of rupees)</i>			
Total Expenditure according to Appropriation Accounts	45,70,08,66	21,07,66,88	1,89,72,64,79	23,22,29,75
Deduct- Total recoveries shown in Appendix	..	..	4,81,87,20	95,86,61
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	45,70,08,66	21,07,66,88	1,84,90,77,59	22,26,43,14

Summary of Appropriation Accounts-2007 - 2008-concl.

Certificate of the Comptroller and Auditor General of India

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Punjab being presented separately for the year ended 31st March 2008.

NEW DELHI,
The

(Vinod Rai)
Comptroller and Auditor General of India

Grant No. 1**Grant No. 1 - Agriculture and Forests**

			Total grant/ Appropriation	Actual expenditure	Excess + Saving -
			(In thousands of rupees)		
Revenue:					
Major heads:					
2401 -	Crop Husbandry,				
2402 -	Soil and Water Conservation,				
2406 -	Forestry and Wild Life,				
2415 -	Agricultural Research and Education,				
2435 -	Other Agricultural Programmes,				
2702 -	Minor Irrigation,				
2810 -	Non - Conventional sources of Energy and				
2851 -	Village and Small Industries				
Voted -					
	Original	5,26,11,55			
	Supplementary	2,05,58	5,28,17,13	4,13,21,61	-1,14,95,52
Amount surrendered during the year (March 2008)					39,61,88
<i>Charged -</i>					
	<i>Original</i>	<i>15,80</i>			
	<i>Supplementary</i>	<i>21,00</i>	<i>36,80</i>	<i>33,09</i>	<i>-3,71</i>
Amount surrendered during the year					..
Capital:					
Major heads:					
4059 -	Capital Outlay on Public Works,				
4401 -	Capital Outlay on Crop Husbandry,				
4402 -	Capital Outlay on Soil and Water Conservation,				
4810 -	Capital Outlay on Non-Conventional sources of Energy and				
6402 -	Loans for Soil and Water Conservation				
Voted -					
	Original	16,76,65			
	Supplementary	49,55	17,26,20	9,99,22	-7,26,98
Amount surrendered during the year (March 2008)					91,37

Grant No. 1- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs.1,14,95.52 lakhs in the voted grant, the supplementary grant of Rs. 2,05.58 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was Rs. 1,14,95.52 lakhs, however Rs. 39,61.88 lakhs were anticipated as saving and surrendered in March 2008.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2401- Crop Husbandry -			
119- Horticulture and Vegetable Crops -			
(1)42- National Horticulture Mission- (Centrally Sponsored Scheme)			
O	85,00.00		
		23,97.51	3,12.43
R	-61,02.49		-20,85.08

Reduction in provision by Rs. 61,02.49 lakhs through reappropriation in March 2008 was due to (i) non-release of funds by the Government (Rs. 60,63.85 lakhs), (ii) non-receipt of bills of contingent articles (Rs. 6,65.69 lakhs), partly set off by excess due to Post-budget decision of Government to provide more funds for Grant-in-aid (Rs. 6,27.05 lakhs).

Reasons for the final saving of Rs. 20,85.08 lakhs have not been intimated (August 2008).

- 001- Direction and Administration -
- (2)07- Centrally Sponsored and Macro
Management Work-Plan for
Agriculture Department-
(Centrally Sponsored Scheme)

O	27,00.00		
		11,54.34	10,58.75
R	-15,45.66		-95.59

Reduction in provision by Rs. 15,45.66 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

There was a final saving of Rs. 10,30.51 lakhs, Rs. 7,38.50 lakhs and Rs. 1,19.61 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 95.59 lakhs have not been intimated (August 2008).

Grant No. 1- contd.

(3)01- Direction-

O	71,02.65			
S	9.80	71,21.75	61,98.28	-9,23.47
R	9.30			

Augmentation of provision by Rs. 9.30 lakhs through reappropriation in March 2008 was due mainly to (i) payment of pending bills of daily wages (Rs. 4 lakhs), (ii) payment of pending bills of rent, rates and taxes (Rs. 5 lakhs) and (iii) clearance of pending bills of material and supply (Rs. 2 lakhs).

There was a final saving of Rs. 498.56 lakhs and Rs. 793.99 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 9,23.47 lakhs have not been intimated (August 2008).

108- Commercial Crops -
 (4)20- Integrated Scheme of Oil seeds,
 Pulses, Oil Palm and Maize
 (ISOPOM)-
 (Centrally Sponsored Scheme)

O	3,66.00			
		2,17.38	1,48.82	-68.56
R	-1,48.62			

Reduction in provision by Rs. 1,48.62 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

Reasons for the final saving of Rs. 68.56 lakhs have not been intimated (August 2008).

(5)05- Scheme for Intensive Cotton Development
 Programme including Aerial Spray
 on Cotton-
 (Centrally Sponsored Scheme)

O	4,50.00			
		3,43.23	2,34.53	-1,08.70
R	-1,06.77			

Reduction in provision by Rs. 1,06.77 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

Reasons for the final saving of Rs. 1,08.70 lakhs have not been intimated (August 2008).

001- Direction and Administration -
 (6)07- Centrally Sponsored and Macro
 Management Work-Plan for

Grant No. 1- contd.

Agriculture Department-
(Plan)

O	3,00.00			
		1,28.26	1,11.11	-17.15
R	-1,71.74			

Reduction in provision by Rs. 1,71.74 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

Reasons for the final saving of Rs. 17.15 lakhs have not been intimated (August 2008).

103- Seeds -
(7)12- Central Sector Scheme for
Development and Strengthening of
Infrastructure facilities for Production
and Distribution of Quality Seeds-
Assistance for Seed Village-
(Centrally Sponsored Scheme)

O	1,00.00			
		1,00.00	26.40	-73.60

Reasons for the final saving of Rs. 73.60 lakhs have not been intimated (August 2008).

108- Commercial Crops -
(8)20- Intergrated Scheme of Oil seeds,
Pulses, Oil Palm and Maize
(ISOPOM)-
(Plan)

O	1,22.00			
		72.46	49.45	-23.01
R	-49.54			

Reduction in provision by Rs. 49.54 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

Reasons for the final saving of Rs. 23.01 lakhs have not been intimated (August 2008).

(9)05- Scheme for Intensive Cotton
Development Programme
including Aerial Spray on Cotton-
(Plan)

O	1,50.00			
		1,14.41	79.47	-34.94
R	-35.59			

Grant No. 1- contd.

Reduction in provision by Rs. 35.59 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

Reasons for the final saving of Rs. 34.94 lakhs have not been intimated (August 2008).

- 113- Agricultural Engineering -
 (10)13- Central Sector Scheme for Promotion
 and Strengthening of Agricultural
 Mechanisation through Training
 and Demonstration-
 (Centrally Sponsored Scheme)

O	90.00			
		1,00.00	29.57	-70.43
R	10.00			

Augmentation of provision by Rs. 10 lakhs through reappropriation in March 2008 was due mainly to (i) provide more funds for Grant-in-aid (Rs. 1.41 lakhs) and (ii) clearance of pending bills of machinery and equipment (Rs. 8.59 lakhs).

Reasons for the final saving of Rs. 70.43 lakhs have not been intimated (August 2008).

- 119- Horticulture and Vegetable Crops -
 (11)01- Direction-

O	15,18.26			
		15,08.97	14,79.41	-29.56
R	-9.29			

Reduction in provision by Rs. 9.29 lakhs through reappropriation in March 2008 was due to posts remaining vacant (Rs. 17.96 lakhs), partly set off by excess due to clearance of pending bills of rent, rates and taxes (Rs. 7.46 lakhs) and payment of pending bills of medical reimbursement (Rs. 1.21 lakhs).

Reasons for the final saving of Rs. 29.56 lakhs have not been intimated (August 2008).

- 111- Agricultural Economics and Statistics -
 (12)07- Rationalisation of Irrigation Statistics-
 (Centrally Sponsored Scheme)

O	35.20			
		35.00	8.16	-26.84
R	-0.20			

Last year too, there was a final saving of Rs. 24.54 lakhs.

Reasons for the final saving of Rs. 26.84 lakhs have not been intimated (August 2008).

Grant No. 1- contd.

(13)05- Centrally Sponsored Agricultural
Census Scheme-
(Centrally Sponsored Scheme)

O	59.90	59.90	34.45	-25.45
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Reasons for the final saving of Rs. 25.45 lakhs have not been intimated (August 2008).

2406- Forestry and Wild Life -
01- Forestry -
102- Social and Farm Forestry -
(14)09- Externally aided Social Forestry
Development Project-
(Plan)

O	30,00.00	30,00.00	23,98.11	-6,01.89
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There was a final saving of Rs. 16,89.67 lakhs, Rs. 39,60.47 lakhs and Rs. 5,48.23 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 6,01.89 lakhs have not been intimated (August 2008).

(15)08- Farm Forestry-
(Plan)

O	2,00.00	2,00.00	1,00.00	-1,00.00
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Reasons for the final saving of Rs. 1,00 lakhs have not been intimated (August 2008).

001- Direction and Administration -
(16)01- Direction and Administration-

O	27,49.29	27,49.29	26,62.03	-87.26
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There was a final saving of Rs. 82.16 lakhs and Rs. 1,10.46 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 87.26 lakhs have not been intimated (August 2008).

02- Environmental Forestry
and Wild Life -
111- Zoological Park -
(17)03- Assistance for the Development
of Selected Zoos-
(Plan)

O	50.00	50.00	15.61	-34.39
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Reasons for the final saving of Rs. 34.39 lakhs have not been intimated (August 2008).

Grant No. 1- contd.

2402- Soil and Water Conservation -
 102- Soil Conservation -
 (18)18- Centrally Sponsored Micro Management
 Work-Plan for Soil Conservation
 Department-
 (Centrally Sponsored Scheme)

O	4,61.70			
		1,68.76	1,75.02	+6.26
R	-2,92.94			

Reduction in provision by Rs. 2,92.94 lakhs through reappropriation in March 2008 was due to posts remaining vacant (Rs. 2,95.38 lakhs), partly set off by excess due to payment of outstanding bills of travelling expenses (Rs. 2.44 lakhs).

(19)18- Centrally Sponsored Macro Management
 Work-Plan for Soil Conservation
 Department-
 (Plan)

O	1,50.00			
		1,00.00	20.11	-79.89
R	-50.00			

Reduction in provision by Rs. 50 lakhs through reappropriation in March 2008 was mainly due to cut imposed by the Planning department.

Reasons for the final saving of Rs. 79.89 lakhs have not been intimated (August 2008).

(20)20- Centrally Sponsored Scheme for
 Micro Irrigation on Horticulture-
 (Plan)

O	1,00.00			
		1,50.00	1,24.14	-25.59
R	50.00			

Augmentation of provision by Rs. 50 lakhs through reappropriation in March 2008 was mainly due to clearance of pending liabilities of subsidy.

Reasons for the final saving of Rs. 25.59 lakhs have not been intimated (August 2008).

2702- Minor Irrigation -
 03- Maintenance -

Grant No. 1- contd.

103- Tubewells- Other Maintenance Expenditure -
(21)03- Boring and Tubewell Organisation-

O	4,56.51			
		4,57.68	4,37.55	-20.13
S	1.17			

Reasons for the final saving of Rs. 20.13 lakhs have not been intimated (August 2008).

(iv) Instances where the entire provision remained unutilized are given below:-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401- Crop Husbandry - 119- Horticulture and Vegetable Crops - (1)42- National Horticulture Mission- (Plan)				
O	15,00.00			
		4,08.96	..	-4,08.96
R	-10,91.04			

Reduction in provision by Rs. 10,91.04 lakhs through reappropriation in March 2008 was due to (i) less release of funds by the Government (Rs. 11,87.57 lakhs), partly set off by excess due to actual requirement of Grant-in-aid (Rs. 96.53 lakhs).

109- Extension and Farmers' Training -
(2)10- Centrally Sponsored Scheme for
Support to State Extension
Programme-
(Plan)

O	46.00			
		1,04.20	..	-1,04.20
R	58.20			

Augmentation of provision by Rs. 58.20 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

107- Plant Protection -
(3)03- Setting up of Bio-Central Laboratories
under the Central Sector Scheme of
setting up of IPM Centres-
(Centrally Sponsored Scheme)

O	10.00			
		12.70	..	-12.70
R	2.70			

Grant No. 1- contd.

2402-	Soil and Water Conservation -				
102-	Soil Conservation -				
(4)20-	Centrally Sponsored Scheme for Micro Irrigation on Horticulture- (Centrally Sponsored Scheme)				
O	4,00.00		6,00.00	..	-6,00.00
R	2,00.00				
Augmentation of provision by Rs. 2,00 lakhs through reappropriation in March 2008 was based on actual requirement of subsidy.					
2406-	Forestry and Wild Life -				
02-	Environmental Forestry and Wild Life -				
111-	Zoological Park -				
(5)07-	Integrated Forest Protection- (Centrally Sponsored Scheme)				
O	1,12.50		1,12.50	..	-1,12.50
110-	Wild Life Preservation -				
(6)02-	Assistance for the Development of Sanctuaries- (Centrally Sponsored Scheme)				
O	1,00.00		1,00.00	..	-1,00.00
111-	Zoological Park -				
(7)03-	Assistance for the Development of Selected Zoos- (Centrally Sponsored Scheme)				
O	50.00		50.00	..	-50.00
2851-	Village and Small Industries -				
789-	Special Component Plan for Scheduled Castes -				
(8)05-	Development of Sericulture- (Centrally Sponsored Scheme)				
O	11.25		11.25	..	-11.25

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2,3,4 and 6.

Reasons for non-utilization of funds in the above cases (serial nos. 1 to 8) have not been intimated (August 2008).

Grant No. 1- contd.

(v) Instances where the entire provision was withdrawn are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2401- Crop Husbandry -			
109- Extension and Farmers' Training -			
(1)10- Centrally Sponsored Scheme for Support to State Extension Programme for extension reforms- (Centrally Sponsored Scheme)			
O	4,14.00		
R	-4,14.00	..	..
(2)12- Centrally Sponsored Agriculture Information System Network Project- (Centrally Sponsored Scheme)			
O	1,00.00		
R	-1,00.00	..	..
113- Agricultural Engineering -			
(3)08- Frontline Demonstration under the scheme on development of Prototype of Industrial Designs of Agricultural Implements including Horticulture Equipments and their trial at Farmers Fields- (Centrally Sponsored Scheme)			
O	50.00		
R	-50.00	..	..
Withdrawal of the entire provision through reappropriation in March 2008 in respect of items at serial nos. 1 to 3 was due to non-implementation of the schemes.			
119- Horticulture and Vegetable Crops -			
(4)41- Pilot Project for Development of Mulberry Sericulture in Gurdaspur- (Centrally Sponsored Scheme)			
O	20.00		
R	-20.00	..	..
(5)41- Pilot Project for Development of			

Grant No. 1- contd.

Mulberry Sericulture in Gurdaspur-
(Plan)

O 20.00

R -20.00

..

Withdrawal of the entire provision through reappropriation in March 2008 in respect of items at serial nos. 4 and 5 was due to the non-sanction of the schemes.

2402- Soil and Water Conservation -
102- Soil Conservation -
(6)22- Scheme for Special Problem and
Degraded Soil in Sangrur and
Amritsar Districts-
(Plan)

O 9.52

R -9.52

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-implementation of the scheme.

(vi) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2401- Crop Husbandry - 001- Direction and Administration - (1)09- State Plan for Rejuvenation of State Agriculture Growth- (Plan)			
O 25,00.00	37,95.00	36,05.00	-1,90.00
R 12,95.00			

Augmentation of provision by Rs. 12,95 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme (Rs. 27,95 lakhs), partly set off by saving was due to release of less funds by the Government (Rs. 15,00 lakhs).

Reasons for the final saving of Rs. 1,90 lakhs have not been intimated (August 2008).

103- Seeds -
(2)09- Central Sector Scheme for Development and
Strengthening of Seed Infrastructure Facilities

Grant No. 1- contd.

for Production and Distribution of Seeds-
(Centrally Sponsored Scheme)

S	0.01			
		36.00	36.00	..
R	35.99			

Augmentation of provision by Rs. 35.99 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide funds for Grant-in-aid.

2406- Forestry and Wild Life -
02- Environmental Forestry
and Wild Life -
111- Zoological Park -
(3)07- Integrated Forest Protection-
(Plan)

O	37.50	37.50	1,29.31	+91.81
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Reasons for the final excess of Rs. 91.81 lakhs have not been intimated (August 2008).

2402- Soil and Water Conservation -
102- Soil Conservation -
(4)20- Centrally Sponsored Scheme for
Micro Irrigation on Horticulture-
(Plan)

O	1,00.00			
		1,50.00	1,24.41	-25.59
R	50.00			

Augmentation of provision by Rs. 50 lakhs through reappropriation in March 2008 was due to clearance of pending bills of subsidy.

Reasons for the final saving of Rs. 25.59 lakhs have not been intimated (August 2008).

(5)21- Provision for Machinery Division
at Headquarter-
(Plan)

O	30.00			
		50.00	50.00	..
R	20.00			

Augmentation of provision by Rs. 20 lakhs through reappropriation in March 2008 was due to (i) clearance of pending bills of machinery and equipment (Rs. 15 lakhs) and (ii) clearance of pending bills of minor works (Rs. 5 lakhs).

Grant No. 1- contd.

(vii) Instances where the expenditure was incurred without provision of funds are given below:-		Total	Actual	Excess +
Head		grant	expenditure	Saving -
		(In lakhs of rupees)		
2415- Agricultural Research and Education -				
01- Crop Husbandry -				
120- Assistance to other Institutions -				
(1)01- Assistance to Punjab Agricultural				
University-				
(Plan)				
O	20,00.00	+20,00.00
2401- Crop Husbandry -				
109- Extension and Farmers' Training -				
(2)11- Scheme for Grant-in-aid to Punjab				
Agriculture Management and				
Extension Training Institute				
(PAMETI), Ludhiana-				
(Centrally Sponsored Scheme)				
O	74.85	+74.85
2406- Forestry and Wild Life -				
02- Environmental Forestry				
and Wild Life -				
110- Wild Life Preservation -				
(3)02- Assistance for the Development				
of Sanctuaries-				
(Plan)				
O	4.90	+4.90

Reasons for incurring expenditure without provision of funds in the above cases (serial nos 1 to 3) have not been intimated (August 2008).

Capital:

- (viii) In view of the final saving of Rs. 7,26.98 lakhs in the voted grant, the supplementary grant of Rs. 49.55 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (ix) The ultimate saving in the voted grant was Rs. 7,26.98 lakhs, however Rs. 91.37 lakhs were anticipated as saving and surrendered in March 2008.
- (x) Saving in the voted grant occurred mainly under the following heads:-

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(In lakhs of rupees)		
4059- Capital Outlay on Public Works -			

Grant No. 1- contd.

- 01- Office Buildings -
 001- Direction and Administration -
 (1)01- Development of Mandies-

O	1,16.71			
		1,07.50	92.77	-14.73
R	-9.21			

Reduction in provision by Rs. 9.21 lakhs through reappropriation in March 2008 was due mainly to (i) non-creation of posts (Rs. 6.61 lakhs), (ii) non-receipt of bills of Advertising and Publicity (Rs. 2 lakhs) and (iii) less receipt of bills of travelling expenses (Rs. 1 lakh).

Last year too, there was a final saving of Rs.19.29 lakhs.

Reasons for the final saving of Rs. 14.73 lakhs have not been intimated (August 2008).

- 4401- Capital Outlay on Crop Husbandry -
 107- Plant Protection -
 (2)01- Plant Protection-

O	1,00.00	1,00.00	85.99	-14.01
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Reasons for the final saving of Rs. 14.01 lakhs have not been intimated (August 2008).

- (xi) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)		
4402- Capital Outlay on Soil and Water Conservation - 102- Soil Conservation - (1)06- Centrally Sponsored Macro Management Work-Plan for Soil Conservation Department- (Centrally Sponsored Scheme)	O 8,88.30	7,31.24	..
	R -1,57.06		-7,31.24

Reduction in provision by Rs. 1,57.06 lakhs through reappropriation in March 2008 was due to less requirement of funds for minor works.

- (2)12- Micro Irrigation (NABARD) (RIDF)- (Plan)

S	49.55			
		5,59.55	..	-5,59.55
R	5,10.00			

Grant No. 1- contd.

Augmentation of provision by Rs. 5,10 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

- (3)09- Pilot Project on Reclamation of Ravinous and Gullied Land in Amritsar District of Punjab under Technology Development Extension and Training (TDET)- (Centrally Sponsored Scheme)

O	25.00			
		1,00.00	..	-1,00.00
R	75.00			

Augmentation of provision by Rs. 75 lakhs through reappropriation in March 2008 was due to requirement of funds for minor works.

- 4810- Capital Outlay on Non-Conventional sources of Energy -
 101- Bio-energy -
 (4)01- Scheme for the creation of Bio-gas Plants in the State- (Centrally Sponsored Scheme)

O	35.00	35.00	..	-35.00
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Last year too, the entire provision remained unutilized in respect of item at serial no. 4.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2008).

- (xii) Instances where the entire provision was withdrawn are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4401- Capital Outlay on Crop Husbandry - 105- Manures and Fertilizers - (1)03- Setting up of 20 Farmers Trading Centres (ACA)- (Plan)	O	5,00.00	
	
	R	-5,00.00	..

Withdrawal of entire provision was due to transfer of funds to NABARD assisted project scheme.

- 4810- Capital Outlay on Non-Conventional sources of Energy -

Grant No. 1- conclud.

- 101- Bio-energy -
 (2)02- Central Sector Scheme for Promotion and
 Strengthening of Agriculture Machanisation
 through Training and Demonstration-
 (Centrally Sponsored Scheme)

O 10.00

R -10.00

..

Withdrawal of entire provision through reappropriation in March 2008 was due to non-implementation of scheme.

- (xiii) Instances where the expenditure was incurred without provision of funds are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
6402- Loans for Soil and Water Conservation- 102- Soil Conservation- (01)11- Micro Irrigation (NABARD) (RIDF)- (Plan)	O ..	3,51.67	+3,51.67
4402- Capital Outlay on Soil and Water Conservation - 102- Soil Conservation - (2)06- Centrally Sponsored Macro Management Work-Plan for Soil Conservation Department- (Centrally Sponsored Scheme)	O ..	3,47.72	+3,47.72
(3)08- Integrated Scheme for Conservation of Soil and Water Resources of the State- (Centrally Sponsored Scheme)	O ..	80.32	+80.32
(4)05- Centrally Sponsored Micro Management Plan- (Plan)	O ..	39.50	+39.50

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 4) have not been intimated (August 2008).

Grant No. 2

Grant No. 2 - Animal Husbandry and Fisheries

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2403 -	Animal Husbandry,			
2404 -	Dairy Development,			
2405 -	Fisheries			
	and			
2415 -	Agricultural Research and Education			
Voted -				
	Original	2,50,13,84		
			2,77,08,67	1,96,56,67
	Supplementary	26,94,83		-80,52,00
Amount surrendered during the year (March 2008)				28,43,68
<i>Charged -</i>				
	<i>Original</i>	<i>2,00</i>		
			<i>2,20</i>	<i>..</i>
	<i>Supplementary</i>	<i>20</i>		<i>-2,20</i>
<i>Amount surrendered during the year</i>				<i>..</i>

Capital:

Major head:

4403 - Capital Outlay on Animal Husbandry

Voted -

Original	9,70,20			
		23,49,53	18,98	-23,30,55
Supplementary	13,79,33			

Amount surrendered during the year

..

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 80,52 lakhs in the voted grant, the supplementary grant of Rs. 26,94.83 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 2- contd.

- (ii) The ultimate saving in the voted grant was Rs. 80,52 lakhs, however Rs. 28,43.68 lakhs were anticipated as saving and surrendered in March 2008.
- (iii) The entire charged appropriation remained unutilized. This is the fourth year in succession when no expenditure was incurred against charged appropriation.
- (iv) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2404- Dairy Development - 109- Extension and Training - (1)04- Strengthening of Infrastructure for Quality and Clean Milk Production- (Centrally Sponsored Scheme)			
O	17,85.00		
		1,31.25	1,69.67
R	-16,53.75		+38.42

Reduction in provision by Rs. 16,53.75 lakhs through reappropriation in March 2008 was due to non-sanction of funds by the Government of India.

Reasons for the final excess of Rs. 38.42 lakhs have not been intimated (August 2008).

(2)04- Strengthening of Infrastructure for Quality and Clean Milk Production- (Plan)			
O	5,95.00		
		38.42	5,00.00
R	-5,56.58		+4,61.58

Reduction in provision by Rs. 5,56.58 lakhs through reappropriation in March 2008 was due to non-sanction of funds by the Government of India.

Reasons for the final excess of Rs. 4,61.58 lakhs have not been intimated (August 2008).

2403- Animal Husbandry - 101- Veterinary Services and Animal Health - (3)18- Foot and Mouth Disease Control Programme- (Centrally Sponsored Scheme)			
O	4,50.00		
		4,50.00	22.33
			-4,27.67

Grant No. 2- contd.

There was a final saving of Rs. 3,30.79 lakhs, Rs. 1,75.62 lakhs and Rs. 2,89.48 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 4,27.67 lakhs have not been intimated (August 2008).

- 001- Direction and Administration-
(4)01- Direction and Administration-

O	1,30,00.20			
		1,32,76.65	1,30,88.28	-1,88.37
S	2,76.45			

Last year too, there was a final saving of Rs. 46.51 lakhs.

Reasons for the final saving of Rs. 1,88.37 lakhs have not been intimated (August 2008).

- 101- Veterinary Services and Animal Health-
(5)13- Assistance to States for control
of Animal diseases-Creation of
disease free zone (ASCAD)-
(Centrally Sponsored Scheme)

O	2,51.25	2,51.25	1,70.20	-81.05
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Last year too, there was a final saving of Rs. 96.82 lakhs.

Reasons for the final saving of Rs. 81.05 lakhs have not been intimated (August 2008).

- (6)15- Animal Disease Management regulatory
Medicines-Establishment of Regional
referral diseases diagnostic laboratory-
(Centrally Sponsored Scheme)

O	70.00	70.00	21.80	-48.20
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There was a final saving of Rs. 21.18 lakhs, Rs. 58.74 lakhs and Rs. 58.01 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 48.20 lakhs have not been intimated (August 2008).

- (7)13- Assistance to States for control
of Animal diseases-Creation of
disease free zone (ASCAD)-
(Plan)

O	1,00.00	1,00.00	56.73	-43.27
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Grant No. 2- contd.

Reasons for the final saving of Rs. 43.27 lakhs have not been intimated (August 2008).

113- Administrative Investigation and Statistics -
 (8)06- Integrated Sample Survey and Cost
 of Production of Milk and Eggs-
 (Centrally Sponsored Scheme)

O	45.00	45.00	15.61	-29.39
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Reasons for the final saving of Rs. 29.39 lakhs have not been intimated (August 2008).

(9)06- Integrated Sample Survey and Cost
 of Production of Milk and Eggs-
 (Plan)

O	45.00	45.00	15.61	-29.39
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Reasons for the final saving of Rs. 29.39 lakhs have not been intimated (August 2008).

(10)03- Live Stock Census-
 (Centrally Sponsored Scheme)

O	2,53.00	2,53.00	2,28.64	-24.36
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There was a final saving of Rs. 1,01.10 lakhs and Rs. 1,35.39 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 24.36 lakhs have not been intimated (August 2008).

101- Veterinary Services and Animal Health -
 (11)21- Setting up of new and strengthening of
 existing Veterinary Polyclinics-
 (Plan)

O	4,00.00	4,00.00	3,79.60	-20.40
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Reasons for the final saving of Rs. 20.40 lakhs have not been intimated (August 2008).

2405- Fisheries -
 001- Direction and Administration -
 (12)01- Direction and Administration-

O	7,40.98	7,88.67	7,60.02	-28.65
S	47.69			

Last year too, there was a final saving of Rs. 20.41 lakhs.

Reasons for the final saving of Rs. 28.65 lakhs have not been intimated (August 2008).

Grant No. 2- contd.

(v) Instances where the entire provision remained unutilized are given below:-				
Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2403- Animal Husbandry - 101- Veterinary Services and Animal Health - (1)24- Upgradation and Strengthening of existing Veterinary Institutions by providing infrastructure, equipment and construction of new Veterinary Polyclinics under RIDF-XIII Project with the assistance of NABARD- (Plan)	S	23,70.67	23,70.67	.. -23,70.67
(2)23- Scheme for Birth Control and Immunization of stray Dogs- (Centrally Sponsored Scheme)	O	3,06.00	3,06.00	.. -3,06.00
107- Fodder and Feed Development - (3)11- Fodder Seed Production Distribution for Milkfed Punjab under Fodder Development Programme- (Centrally Sponsored Scheme)	O	1,42.50	1,42.50	.. -1,42.50
106- Other Live Stock Development - (4)26- Construction of Animal Shelter (Gaushalas)- (Centrally Sponsored Scheme)	O	91.25	91.25	.. -91.25
101- Veterinary Services and Animal Health - (5)22- Scheme for Ambulance Services to Animals in Distress- (Centrally Sponsored Scheme)	O	87.75	87.75	.. -87.75
106- Other Live Stock Development - (6)22- Conservation of threatened breeds of small ruminant pigs, pack, animals and equines- (Centrally Sponsored Scheme)	O	85.50	85.50	.. -85.50

Grant No. 2- contd.

107- Fodder and Feed Development - (7)10- Bio-Technology Research Projects under Fodder Development- (Centrally Sponsored Scheme)	O	71.92	71.92	..	-71.92
106- Other Live Stock Development - (8)24- Project for straw cattle at Kothi Rani Dhee- (Centrally Sponsored Scheme)	O	57.30	57.30	..	-57.30
101- Veterinary Services and Animal Health - (9)04- Establishment of State Animal Health Institute disease diagnosis/production of Vaccine against newly emerging live stock poultry disease and setting up of Mobile Animal Health Care units- (Plan)	O	50.00	50.00	..	-50.00
105- Piggery Development - (10)04- Scheme for Development of Piggery Sector in the State- (Plan)	O	50.00	50.00	..	-50.00
107- Fodder and Feed Development - (11)11- Fodder Seed Production Distribution for Milkfed Punjab under Fodder Development Programme- (Plan)	O	47.50	47.50	..	-47.50
101- Veterinary Services and Animal Health - (12)22- Scheme for Ambulance Services to Animals in Distress- (Plan)	O	29.75	29.75	..	-29.75

Grant No. 2- contd.

789- Special Component Plan for Scheduled Castes - (13)18- Establishment of Backyard Poultry Units- (Centrally Sponsored Scheme)	O	12.70	12.70	..	-12.70
(14)20- Upgradation of low grade roughages through Amonia Treatment- (Centrally Sponsored Scheme)	O	8.00	8.00	..	-8.00
(15)19- Setting up of Goat rearing units in Kandi area of Punjab State and Adarsh Grams- (Centrally Sponsored Scheme)	O	2.15	2.15	..	-2.15
2404- Dairy Development - 109- Extension and Training - (16)09- Strengthening of Punjab Dairy Development Board- (Plan)	O	10,00.00	5,00.00	..	-5,00.00
	R	-5,00.00			
Reduction in provision by Rs. 5,00 lakhs through reappropriation in March 2008 was due to non-sanction of funds by the Finance department.					
2405- Fisheries - 101- Inland fisheries - (17)10- Assistance to Fish Farmers Development Agencies in the State- (Centrally Sponsored Scheme)	O	6,00.00	6,00.00	..	-6,00.00
(18)10- Assistance to Fish Farmers Development Agencies in the State- (Plan)	O	2,00.00	2,00.00	..	-2,00.00

Grant No. 2- contd.

109- Extension and Training - (19)07- Scheme for Fisheries Extension and Training- (Centrally Sponsored Scheme)	O	16.00	16.00	..	-16.00
(20)08- Strengthening of Data Base and Information Networking and Fisheries Sector- (Centrally Sponsored Scheme)	O	10.00	10.00	..	-10.00
(21)11- Scheme for Strengthening of Infrastructure at Government Fish Seed Farm for increasing Fish Seed Production- (Plan)	O	10.00	10.00	..	-10.00
(22)07- Scheme for Fisheries Extension and Training- (Plan)	O	4.00	4.00	..	-4.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 22) have not been intimated (August 2008).

(vi) An instance where the entire provision was withdrawn is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2404- Dairy Development - 109- Extension and Training - 08- Landless Dairy Farm for Weaker Sections- (Plan)	O	1,24.00	
	R	-1,24.00	
	

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-implementation of the scheme.

Grant No. 2- contd.

(vii) An instance where the expenditure was incurred without provision of funds is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2405- Fisheries - 001- Direction and Administration - 01- Direction and Administration- (Plan)			
O ..	..	3.00	+3.00

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2008).

Capital:

(viii) In view of the final saving of Rs. 23,30.55 lakhs in the voted grant, the supplementary grant of Rs. 13,79.33 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.

(ix) There was an overall saving of Rs. 23,30.55 lakhs in the voted grant but no amount was surrendered by the department during the year.

(x) Saving in the voted grant occurred mainly under the following head:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4403- Capital Outlay on Animal Husbandry - 101- Veterinary Services and Animal Health - 02- Animal Disease Management regulatory Medicines-Establishment of Regional referral diseases diagnostic laboratory- (Centrally Sponsored Scheme)			
O 70.00	70.00	18.98	-51.02

Last year too, there was a final saving of Rs. 77 lakhs.

Reasons for the final saving of Rs. 51.02 lakhs have not been intimated (August 2008).

(xi) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4403- Capital Outlay on Animal Husbandry - 101- Veterinary Services and Animal Health -			

Grant No. 2- contd.

(1)11-	Upgradation and Strengthening of existing Veterinary Institutions by providing infrastructure, equipment and construction of new Veterinary Polyclinics under RIDF-XIII Project with the assistance of NABARD- (Plan)	S	13,79.33	13,79.33	..	-13,79.33
106-	Other Live Stock Development -					
(2)10-	Construction of Animal Shelter (Gaushalas)- (Centrally Sponsored Scheme)	O	4,08.75	4,08.75	..	-4,08.75
101-	Veterinary Services and Animal Health -					
(3)10-	Scheme for Ambulance Services to Animals in Distress- (Centrally Sponsored Scheme)	O	1,80.00	1,80.00	..	-1,80.00
106-	Other Live Stock Development -					
(4)09-	Project for straw cattle at Kothi Rani Dhee- (Centrally Sponsored Scheme)	O	1,22.70	1,22.70	..	-1,22.70
(5)05-	Modernisation/Improvement of slaughter houses and establishment of carcass utilization centres- (Centrally Sponsored Scheme)	O	1,00.00	1,00.00	..	-1,00.00
101-	Veterinary Services and Animal Health -					
(6)03-	Assistance to States for Control of Animal diseases-Creation of disease free zone (ASCAD)- (Centrally Sponsored Scheme)	O	48.75	48.75	..	-48.75

Grant No. 2- conclud.

800- Other expenditure - (7)02- Live Stock Census- (Centrally Sponsored Scheme)	O	17.00	17.00	..	-17.00
101- Veterinary Services and Animal Health - (8)04- National Project on Rinderpest Eradication Programme in Punjab- (Centrally Sponsored Scheme)	O	15.00	15.00	..	-15.00
105- Piggery Development - (9)02- Assistance to States for Integrated Piggery Development- (Centrally Sponsored Scheme)	O	8.00	8.00	..	-8.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 4, 5, 7, 8 and 9.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 9) have not been intimated (August 2008).

Grant No. 3

Grant No. 3 - Co-operation

		Total grant		Actual expenditure	Excess + Saving -
					(In thousands of rupees)
Revenue:					
Major heads:					
2230 -	Labour and Employment,				
2404 -	Dairy Development,				
2425 -	Co-operation				
	and				
2851 -	Village and Small Industries				
Voted -					
	Original	1,03,09,59			
	Supplementary	2,69,47	1,05,79,06	57,01,34	-48,77,72
Amount surrendered during the year					
					..

Capital:

Major heads:					
4425 -	Capital Outlay on Co-operation,				
6425 -	Loans for Co-operation				
	and				
6851 -	Loans for Village and Small Industries				
Voted -					
	Original	2,55,00			
	Supplementary	6,70,00	9,25,00	6,70,20	-2,54,80
Amount surrendered during the year					
					..

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 48,77.72 lakhs in the voted grant, the supplementary grant of Rs. 2,69.47 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 48,77.72 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 3- contd.

(iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2404- Dairy Development - 102- Dairy Development Projects - (1)03- Financial assistance to Dairy Co-operative to meet out their losses- (Centrally Sponsored Scheme)	O 25,00.00	25,00.00	2,60.00 -22,40.00

Reasons for the final saving of Rs. 22,40 lakhs have not been intimated (August 2008).

(2)03- Financial assistance to Dairy Co-operative to meet out their losses- - (Plan)	O 25,00.00	25,00.00	2,60.00 -22,40.00
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Reasons for the final saving of Rs. 22,40 lakhs have not been intimated (August 2008).

(3)05- Financial assistance to Dairy Co-operative for (i) Providing milking parlour to the Commercial Dairy Farms and (ii) Providing Commercial Dairy Farms and other Equipments to Exclusive Women Dairy Co-operative Societies- (Plan)	O 2,93.50	2,93.50	1,00.00 -1,93.50
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Reasons for the final saving of Rs. 1,93.50 lakhs have not been intimated (August 2008).

2425- Co-operation - 001- Direction and Administration - (4)01- Direction-	O 37,21.34	39,11.25	37,97.95 -1,13.30
	S 1,89.91		

There was a final saving of Rs. 1,35.13 lakhs and Rs. 2,21.08 lakhs during 2005-2006 and 2006-2007 respectively.

Grant No. 3- contd.

Reasons for the final saving of Rs. 1,13.30 lakhs have not been intimated (August 2008).

(iv)	Instances where the entire provision remained unutilized are given below:-				
	Head	Total grant	Actual expenditure	Excess + Saving -	
		(In lakhs of rupees)			
	2425- Co-operation -				
	107- Assistance to Credit Co-operatives -				
	(1)05- Assistance to Women Co-operatives under Government of India Women Co-operative Scheme Thrift and Saving Societies- (Centrally Sponsored Scheme)				
	O	38.24	38.24	..	-38.24
	2230- Labour and Employment -				
	01- Labour -				
	195- Assistance to Labour Co-operatives -				
	(2)01- Assistance under Weaker Section Co- operative to Labourfed/Unions/Societies- (Centrally Sponsored Scheme)				
	O	30.00	30.00	..	-30.00
	2851- Village and Small Industries -				
	110- Composite Village and Small Industries and Co-operatives -				
	(3)13- Assistance to Apex and Primary Handloom Workshop Co-operative Societies under Deen Dyal Hath Karga Protsahan Yojana- (Centrally Sponsored Scheme)				
	O	5.00	5.00	..	-5.00
	(4)13- Assistance to Apex and Primary Handloom Workshop Co-operative Societies under Deen Dyal Hath Karga Protsahan Yojana- (Plan)				
	O	5.00	5.00	..	-5.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 4.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2008).

Grant No. 3- conclud.

Capital:

(v) In view of the final saving of Rs. 2,54.80 lakhs in the voted grant, the supplementary grant of Rs. 6,70 lakhs obtained in March 2008 proved excessive.

(vi) There was an overall saving of Rs. 2,54.80 lakhs in the voted grant but no amount was surrendered by the department during the year.

(vii) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4425- Capital Outlay on Co-operation -			
190- Investments in Public Sector and other Undertakings -			
(1)05- Agriculture Credit Stablisation Fund- (Centrally Sponsored Scheme)			
O	2,00.00	2,00.00	.. -2,00.00
(2)02- Share Capital assistance/rehabilitation assistance to Primary Marketing Societies in developed States- (Centrally Sponsored Scheme)			
O	50.00	50.00	.. -50.00
(3)06- Matching proportionate grant to member of SC/ST Communities towards Share Capital required for borrowing from Co-operative Institutions- (Centrally Sponsored Scheme)			
O	5.00	5.00	.. -5.00

Last year too, the entire provision remained unutilized in respect of item at serial no. 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2008).

Grant No. 4

Grant No. 4 - Defence Services Welfare

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2235 - Social Security and Welfare and				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original	29,48,42			
Supplementary	..	29,48,42	16,37,51	-13,10,91
Amount surrendered during the year (March 2008)				2,71,53
Charged -				
Original	10			
Supplementary	..	10	..	-10
Amount surrendered during the year				..
Capital:				
Major head:				
4235 - Capital Outlay on Social Security and Welfare				
Voted -				
Original	50,00			
Supplementary	..	50,00	..	-50,00
Amount surrendered during the year (March 2008)				50,00
<i>Notes and comments-</i>				
Revenue:				

- (i) The ultimate saving in the voted grant was Rs. 13,10.91 lakhs, however Rs. 2,71.53 lakhs were anticipated as saving and surrendered in March 2008.

Grant No. 4- contd.

(ii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2235- Social Security and Welfare -			
60- Other Social Security and Welfare programmes -			
200- Other Programmes -			
16- Welfare of Defence Service Personnels-			
(1)03- Grant-in-aid/Contribution -			
O	10,48.89		
		9,50.65	6,71.72
R	-98.24		-2,78.93

Reduction in provision by Rs. 98.24 lakhs through reappropriation in March 2008 was due to non-sanction of grant-in-aid.

Reasons for the final saving of Rs. 2,78.93 lakhs have not been intimated (August 2008).

(2)01- Pension to Ex-Servicemen/War Widows above the age of 65 years -

O	4,60.00		
		4,22.00	3,61.22
R	-38.00		-60.78

Reduction in provision by Rs. 38 lakhs through reappropriation in March 2008 was due to economy measures.

There was a final saving of Rs. 94.22 lakhs, Rs. 30.30 lakhs and Rs 45.92 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 60.78 lakhs have not been intimated (August 2008).

01- District Soldiers, Sailors and Airmen's Welfare Board-

(3)20- Financial Assistance to the Parents of Martyrs- (Plan)

O	50.00	50.00	2.01	-47.99
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Reasons for the final saving of Rs. 47.99 lakhs have not been intimated (August 2008).

(4)01- Directorate of Sainik Welfare -

O	4,18.66		
		4,43.07	3,99.79
R	24.41		-43.28

Grant No. 4- contd.

Augmentation of provision by Rs.24.41 lakhs through reappropriation in March 2008 was due to payment of additional dearness allowance to Government employees (Rs. 39.51 lakhs), partly set off by saving due mainly to (i) non- receipt of bills of petrol, oil and lubricants (Rs. 11 lakhs), (ii) less receipt of bills of contingent articles (Rs. 3 lakhs) and (iii) non-sanction of posts of daily wages workers (Rs. 1.10 lakhs).

Reasons for the final saving of Rs. 43.28 lakhs have not been intimated (August 2008).

- 16- Welfare of Defence Service Personnels-
(5)02- War Jagir -

O	1,15.00		1,15.00	96.81	-18.19
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There was a final saving of Rs. 20.01 lakhs and Rs 88.74 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 18.19 lakhs have not been intimated (August 2008).

- (6)21- Training scheme for the wards of
Ex-Servicemen and others for entry to
Technical/Non-Technical Trades of
Defence/Para Military Forces-
(Plan)

O	40.00		40.00	25.96	-14.04
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Reasons for the final saving of Rs. 14.04 lakhs have not been intimated (August 2008).

- (iii) Instances where the entire provision remained unutilized are given below:-

	Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)			
2235-	Social Security and Welfare -				
60-	Other Social Security and Welfare programmes -				
200-	Other Programmes -				
(1)28-	Provision for the grant of Rs.5 lakhs each for purchase of Plot/House for the Widows of Martyrs and 75% to 100% Disabled Soldiers during the different operations from the period 1.1.1999 onwards- (Plan)				
	O	4,00.00			
			2,00.00	..	-2,00.00
	R	-2,00.00			

Grant No. 4- contd.

Reduction in provision by Rs. 2,00 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

01-	District Soldiers, Sailors and Airmen's Welfare Board-				
(2)19-	Grant-in-aid to Paraplegic Rehabilitation Centre, S.A.S Nagar (Mohali) Punjab - (Plan)				
	O	15.00	15.00	..	-15.00
3604-	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200-	Other Miscellaneous Compensations and Assignments -				
(3)01-	Grant-in-aid to Municipal Committees/ Corporations/Notified Area Committees in lieu of abolition of octroi in the State-				
	O	3,20.00	3,60.40	..	-3,60.40
	R	40.40			

Augmentation of provision by Rs. 40.40 lakhs through reappropriation in March 2008 was due to payment of additional Excise duty to the Excise department.

Last year too, the entire provision remained unutilized in respect of item at serial no. 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2008).

Capital:

(iv) Rupees 50 lakhs were surrendered in March 2008; ultimate saving in the voted grant was Rs. 50 lakhs.

(v) An instance where the entire provision was withdrawn is given below:-

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(In lakhs of rupees)		
4235- Capital Outlay on Social Security and Welfare -			
02- Social Welfare -			
190- Investments in Public Sector and other Undertakings -			

Grant No. 4- conclud.

08- Setting up of National Defence
University (ACA)-
(Plan)

O 50.00

R -50.00

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to cut imposed by the Planning department.

Grant No. 5**Grant No. 5 - Education**

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2058 -	Stationery and Printing,			
2071 -	Pensions and other Retirement Benefits,			
2075 -	Miscellaneous General Services,			
2202 -	General Education,			
2204 -	Sports and Youth Services and			
2205 -	Art and Culture			
Voted -				
	Original	28,88,56,76		
			28,96,83,13	26,47,08,83
	Supplementary	8,26,37		-2,49,74,30
Amount surrendered during the year (March 2008)				31,86,36
<i>Charged -</i>				
	<i>Original</i>	<i>16,25,07</i>		
			<i>16,44,60</i>	<i>14,84,86</i>
	<i>Supplementary</i>	<i>19,53</i>		<i>-1,59,74</i>
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major heads:				
4058 -	Capital Outlay on Stationery and Printing and			
4202 -	Capital Outlay on Education, Sports, Art and Culture			
Voted -				
	Original	1,97,72,35		
			2,07,72,35	9,88,27
	Supplementary	10,00,00		-1,97,84,08
Amount surrendered during the year (March 2008)				50,00
<i>Notes and comments-</i>				

Grant No. 5- contd.

Revenue:

- (i) In view of the final saving of Rs. 2,49,74.30 lakhs in the voted grant, the supplementary grant of Rs. 8,26.37 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was Rs. 2,49,74.30 lakhs, however Rs. 31,86.36 lakhs were anticipated as saving and surrendered in March 2008.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (vi) and (vii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2202- General Education -			
01- Elementary Education -			
101- Government Primary Schools -			
(1)10- Sarv Shiksha Abhiyan-			
(Plan)			
O	80,40.00	80,40.00	6,11.10
			-74,28.90

There was a final saving of Rs. 41,47.17 lakhs, Rs. 6,37.88 lakhs and Rs. 17,28.36 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 74,28.90 lakhs have not been intimated (August 2008).

- (2)13- Mid Day Meal Scheme
(including ACA of 20 crores)-
(Plan)

O	55,00.00	55,00.00	3,50.00	-51,50.00
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Last year too, there was a final saving of Rs. 27,00 lakhs.

Reasons for the final saving of Rs. 51,50 lakhs have not been intimated (August 2008).

- (3)01- Government Primary Schools-

O	5,47,20.97			
		4,98,45.48	5,28,46.30	+30,00.82
R	-48,75.49			

Reduction in provision by Rs. 48,75.49 lakhs through reappropriation in March 2008 was due to posts remaining vacant.

Grant No. 5- contd.

Reasons for the final excess of Rs. 30,00.82 lakhs have not been intimated (August 2008).

02- Secondary Education -				
109- Government Secondary Schools -				
(4)01- Government Secondary Schools-				
O	15,45,25.61			
		15,53,51.98	15,40,69.01	-12,82.97
S	8,26.37			

Reasons for the final saving of Rs. 12,82.97 lakhs have not been intimated (August 2008).

(5)35- Information and Communication Technology (ICT) Project- (Plan)				
O	50,17.52	50,17.52	37,42.69	-12,74.83

There was entire saving of Rs. 65,45 lakhs during 2006-2007.

Reasons for the final saving of Rs. 12,74.83 lakhs have not been intimated (August 2008).

03- University and Higher Education -				
103- Government Colleges and Institutes -				
(6)01- Government Arts Colleges-				
O	72,39.68			
		70,54.49	64,34.67	-6,19.82
R	-1,85.19			

Reduction in provision by Rs. 1,85.19 lakhs through reappropriation in March 2008 was due to posts remaining vacant (Rs. 1,93.02 lakhs), partly set off by excess due to (i) clearance of pending bills of contingent articles (Rs. 5.93 lakhs) and (ii) payment of pending bills of telephone (Rs. 1.90 lakhs).

There was a final saving of Rs. 2,97.11 lakhs, Rs. 2,88.04 lakhs and Rs. 87.05 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 6,19.82 lakhs have not been intimated (August 2008).

800- Other expenditure -				
(7)01- Reimbursement to Transport Department/ PRTC in lieu of free/concessional travel facilities to students of Colleges and Universities in Government/PRTC buses-				
O	14,54.82	14,54.82	7,73.13	-6,81.69

Grant No. 5- contd.

Last year too, there was a final saving of Rs. 1,74.83 lakhs.

Reasons for the final saving of Rs. 6,81.69 lakhs have not been intimated (August 2008).

102- Assistance to Universities -
(8)12- Upgradation of Infrastructure
in the Government Colleges (ACA)-
(Plan)

O	13,00.00	13,00.00	8,00.00	-5,00.00
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Reasons for the final saving of Rs. 5,00 lakhs have not been intimated (August 2008).

(9)14- Establishment of Rajiv Gandhi National
University of Law, Punjab (ACA)-
(Plan)

O	5,00.00	5,00.00	1,25.00	-3,75.00
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Reasons for the final saving of Rs. 3,75 lakhs have not been intimated (August 2008).

(10)02- Grant to Guru Nanak Dev University-

O	17,81.88	17,81.88	14,84.90	-2,96.98
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Reasons for the final saving of Rs. 2,96.98 lakhs have not been intimated (August 2008).

01- Elementary Education -
102- Assistance to Non-Government Primary Schools -
(11)01- Assistance to Non-Government Primary
Schools by Education Department-

O	5,43.24	5,43.24	2,75.09	-2,68.15
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There was a final saving of Rs. 2,59.53 lakhs, Rs. 2,58.26 lakhs and Rs. 2,11.69 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,68.15 lakhs have not been intimated (August 2008).

03- University and Higher Education -
103- Government Colleges and Institutes -
(12)02- Government Professional Colleges-

O	3,89.20	4,05.42	1,24.45	-2,80.97
R	16.22			

Grant No. 5- contd.

Augmentation of provision by Rs. 16.22 lakhs through reappropriation in March 2008 was due mainly to (i) payment of additional dearness allowance and arrears of increment of ACP to Government employees (Rs. 9.35 lakhs) and (ii) increase in the rates of electricity charges (Rs. 5.37 lakhs).

Last year too, there was a final saving of Rs. 3,67.02 lakhs.

Reasons for the final saving of Rs. 2,80.97 lakhs have not been intimated (August 2008).

- 80- General -
- 001- Direction and Administration -
- (13)01- Direction and Administration-

O	13,34.64		13,34.64	12,22.21	-1,12.43
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Reasons for the final saving of Rs. 1,12.43 lakhs have not been intimated (August 2008).

- 05- Language Development -
- 200- Other Languages Education -
- (14)01- Direction and Administration-

O	58.46				
			45.21	15.24	-29.97
R	-13.25				

Reduction in provision by Rs. 13.25 lakhs through reappropriation in March 2008 was due to transfer of posts to Elementary wing (Rs. 15.30 lakhs), partly set off by excess due to payment of pending bills of medical reimbursement (Rs. 2.05 lakhs).

Reasons for the final saving of Rs. 29.97 lakhs have not been intimated (August 2008).

- 02- Secondary Education -
- 001- Direction and Administration -
- (15)01- Direction and Administration-

O	19,71.32		19,71.32	19,34.90	-36.42
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Last year too, there was a final saving of Rs. 93.41 lakhs.

Reasons for the final saving of Rs. 36.42 lakhs have not been intimated (August 2008).

- 05- Language Development -
- 102- Promotion of Modern Indian Languages and Literature -
- (16)01- Development of Punjabi, Hindi and Sanskrit and Celebration of Punjabi Week- (Plan)

O	30.00				
			10.00	9.97	-0.03
R	-20.00				

Grant No. 5- contd.

Reduction in provision by Rs. 20 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

2058-	Stationery and Printing -				
001-	Direction and Administration -				
(17)01-	Direction and Administration-				
	O	6,62.03	6,62.03	2,63.61	-3,98.42

Reasons for the final saving of Rs. 3,98.42 lakhs have not been intimated (August 2008).

103-	Government Presses -				
(18)01-	Government Presses-Additional Staff for Government Press, Patiala (Ticket Printing Unit) and Government Press at S.A.S. Nagar-				
	O	11,64.88	11,64.88	8,25.24	-3,39.64

Reasons for the final saving of Rs. 3,39.64 lakhs have not been intimated (August 2008).

2204-	Sports and Youth Services -				
103-	Youth Welfare Programmes for Non-Students -				
(19)01-	Centre for Training and Establishment of Border Youth- (Plan)				
	O	8,00.00			
			5,00.00	4,10.52	-89.48
	R	-3,00.00			

Reduction in provision by Rs. 3,00 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

There was a final saving of Rs. 2,30.50 lakhs, Rs. 94.63 lakhs and Rs. 96.25 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 89.48 lakhs have not been intimated (August 2008).

001-	Direction and Administration -				
(20)01-	Direction and Administration-				
	O	16,42.49			
			14,72.79	14,91.28	+18.49
	R	-1,69.70			

Grant No. 5- contd.

Reduction in provision by Rs. 1,69.70 lakhs through reappropriation in March 2008 was due mainly to (i) posts remaining vacant (Rs. 90 lakhs), (ii) actual requirement of Rewards (Rs. 64 lakhs) and (iii) unspent balances of minor works (Rs. 15 lakhs).

Last year too, there was a final excess of Rs. 1,15.02 lakhs.

Reasons for the final excess of Rs. 18.49 lakhs have not been intimated (August 2008).

- 102- Youth Welfare Programmes for Students -
(21)03- National Service Schemes-
(Centrally Sponsored Scheme)

O	1,33.00	1,33.00	98.23	-34.77
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There was entire saving of Rs. 1,33 lakhs during 2006-2007.

Reasons for the final saving of Rs. 34.77 lakhs have not been intimated (August 2008).

- (22)03- National Service Schemes-

O	95.00	95.00	70.17	-24.83
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Reasons for the final saving of Rs. 24.83 lakhs have not been intimated (August 2008).

- 2071- Pensions and Other Retirement Benefits -
01- Civil -
109- Pension to Employees of State
Aided Education Institutions -
(23)01- Pension to Employees of State Aided
Educational Institutes (Schools)-

O	22,76.00	22,76.00	22,51.00	-25.00
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Last year too, there was a final saving of Rs. 26.45 lakhs.

Reasons for the final saving of Rs. 25 lakhs have not been intimated (August 2008).

- (iv) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure		Excess + Saving -
(In lakhs of rupees)				
2202- General Education - 01- Elementary Education - 800- Other expenditure - (1)09- Sarv Shiksha Abhiyan- (Centrally Sponsored Scheme)	80,40.00	80,40.00	..	-80,40.00

- 02- Secondary Education -
105- Teachers' Training -

Grant No. 5- contd.

(2)01-	Government Junior Basic Teachers Training (DIET's 100%)- (Centrally Sponsored Scheme)	O	18,60.00	18,60.00	..	-18,60.00
01-	Elementary Education -					
800-	Other expenditure -					
(3)10-	Information and Communication Technology (ICT) Schools- (Centrally Sponsored Scheme)	O	8,91.36	8,91.36	..	-8,91.36
05-	Language Development -					
102-	Promotion of Modern Indian Languages and Literature -					
(4)14-	Establishment of World Punjabi Centre at Patiala- (Plan)	O	3,00.00	3,00.00	..	-3,00.00
02-	Secondary Education -					
109-	Government Secondary Schools -					
(5)33-	Integrated Education of Disabled Children of the State- (Centrally Sponsored Scheme)	O	2,00.00	2,00.00	..	-2,00.00
(6)38-	Creation of staff for New Districts- (Plan)	O	2,00.00	2,00.00	..	-2,00.00
(7)39-	Strengthening of Science Labs in High and Senior Secondary Schools (ACA)- (Plan)	O	2,00.00	2,00.00	..	-2,00.00
04-	Adult Education -					
800-	Other expenditure -					

Grant No. 5- contd.

(8)01-	Adult Education Programme (Literacy Programme)- (Centrally Sponsored Scheme)				
	O	2,00.00	2,00.00	..	-2,00.00
02-	Secondary Education -				
109-	Government Secondary Schools -				
(9)06-	Improvement of Science Education in Schools(Adhoc)- (Plan)				
	O	1,02.00	1,02.00	..	-1,02.00
04-	Adult Education -				
800-	Other expenditure -				
(10)01-	Adult Education Programme (Literacy Programme)- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
02-	Secondary Education -				
105-	Teachers' Training -				
(11)01-	Government Junior Basic Teachers Training-				
	O	59.03	59.03	..	-59.03
03-	University and Higher Education -				
107-	Scholarships -				
(12)08-	Government of India Scholarships for the students of Non-Hindi speaking areas for studying Hindi- (Centrally Sponsored Scheme)				
	O	41.00	41.00	..	-41.00
(13)07-	Government of India-National Scholarship Scheme- (Centrally Sponsored Scheme)				
	O	30.00	30.00	..	-30.00
102-	Assistance to Universities -				

Grant No. 5- contd.

(14)05-	Establishment of Chairs- (Plan)				
	O	20.00		12.00	.. -12.00
	R	-8.00			
	Reduction in provision by Rs. 8 lakhs through reappropriation in March 2008 was due to economy measures.				
02-	Secondary Education -				
107-	Scholarships -				
(15)02-	Scholarships-Sainik Schools-				
	O	14.00		14.00	.. -14.00
03-	University and Higher Education -				
103-	Government Colleges and Institutes -				
(16)08-	Setting up of Knowledge City- (Plan)				
	O	10.00		10.00	.. -10.00
05-	Language Development -				
102-	Promotion of Modern Indian Languages and Literature -				
(17)17-	Matching grant to Raja Ram Mohan Rai Trust Kolkata for supply of Books to Library- (Plan)				
	O	10.00		10.00	.. -10.00
(18)18-	Cultural Activities- (Plan)				
	O	5.00		5.00	.. -5.00
80-	General -				
800-	Other expenditure -				
(19)01-	Bharat Scouts and Guides-				
	O	4.75		4.75	.. -4.75
(20)03-	Hindi, Punjabi, Sanskrit Pathshalas-				
	O	3.00		6.00	.. -6.00
	R	3.00			

Grant No. 5- contd.

Augmentation of provision by Rs. 3 lakhs through reappropriation in March 2008 was due to clearance of pending bills of Grant-in-aid.

(21)12-	Miscellaneous expenditure-				
	O	3.00	3.00	..	-3.00
	03- University and Higher Education -				
	107- Scholarships -				
(22)05-	National Scholarships-				
	O	2.48	2.48	..	-2.48
	02- Secondary Education -				
	107- Scholarships -				
(23)06-	Scholarships to the Talented Children from Rural Areas-				
	O	2.00	2.00	..	-2.00
	03- University and Higher Education -				
	107- Scholarships -				
(24)06-	Scholarships to the Children of riots victims families-				
	O	2.00	2.00	..	-2.00
	80- General -				
	107- Scholarships -				
(25)01-	Grant of Scholarships at the Rashtriya Indian Military College, Dehra Dun-				
	O	1.65	1.65	..	-1.65
	01- Elementary Education -				
	101- Government Primary Schools -				
(26)04-	Opening of Primary Schools- (Plan)				
	O	1.00	1.00	..	-1.00
	2204- Sports and Youth Services -				
	102- Youth Welfare Programmes for Students -				
(27)05-	Taking Over of N.F.C. Scheme- (Centrally Sponsored Scheme)				
	O	12.00	12.00	..	-12.00

Grant No. 5- contd.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 3, 5, 9, 10, 12, 19, 20, 23 and 27.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 27) have not been intimated (August 2008).

(v) Instances where the entire provision was withdrawn are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2204- Sports and Youth Services -			
104- Sports and Games -			
(1)23- Sports Infrastructure			
facilities at Jalandhar-			
(Plan)			
O	2,00.00		
	
R	-2,00.00		

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-clearance of bills by the Treasury.

(2)24- Grant-in-aid to Sports Council for
Village Cluster Coaching Centres-
(Plan)

O	50.00		
	
R	-50.00		

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

(3)25- Laying of Synthetic Hockey
Surface at District Headquarter-
(Plan)

O	50.00		
	
R	-50.00		

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

(4)04- Purchase of Sports Equipments-
(Plan)

O	10.00		
	

Grant No. 5- contd.

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-clearance of bills by the Treasury.

(vi) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2202- General Education -			
02- Secondary Education -			
110- Assistance to Non-Government Secondary Schools -			
(1)01- Assistance by Education Department-			

O	99,62.46	99,62.46	1,45,22.35	+45,59.89
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There was a final excess of Rs. 7,86.72 lakhs and Rs. 20,80.78 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 45,59.89 lakhs have not been intimated (August 2008).

03- University and Higher Education -				
104- Assistance to Non-Government Colleges and Institutes -				
(2)01- Assistance to Non-Government Colleges and Institutions-				
O	80,28.57			
		1,06,49.15	1,19,43.05	+12,93.90
R	26,20.58			

Augmentation of provision by Rs. 26,20.58 lakhs through reappropriation in March 2008 was due to clearance of pending bills of Grant-in-aid to Non-Government Colleges.

Reasons for the final excess of Rs. 12,93.90 lakhs have not been intimated (August 2008).

01- Elementary Education -				
104- Inspection -				
(3)01- Inspection-				
O	5,93.54	5,93.54	10,47.16	+4,53.62

Last year too, there was a final excess of Rs. 1,98.93 lakhs.

Reasons for the final excess of Rs. 4,53.62 lakhs have not been intimated (August 2008).

03- University and Higher Education -

Grant No. 5- contd.

102- Assistance to Universities -
(4)03- Grant to Punjabi University-

O	24,85.54	24,85.54	28,01.90	+3,16.36
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Reasons for the final excess of Rs. 3,16.36 lakhs have not been intimated (August 2008).

01- Elementary Education -
101- Government Primary Schools -
(5)15- Implementation of EDUSAT
Project in the State-
(Plan)

O	4,71.75	4,71.75	5,50.00	+78.25
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Reasons for the final excess of Rs. 78.25 lakhs have not been intimated (August 2008).

2058- Stationery and Printing -
104- Cost of Printing by other Sources -
(6)02- Cost of Printing at private presses-

O	30.00	30.00	99.67	+69.67
---	-------	-------	-------	--------

There was a final excess of Rs. 34.22 lakhs and Rs. 81.02 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 69.67 lakhs have not been intimated (August 2008).

(vii) Instances where the expenditure was incurred without provision of funds are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2202- General Education - 02- Secondary Education - 105- Teachers Training - (1)02- Teachers Training setting up of 4-DIET's J.B.T. Training- (Plan)	O	..	1,08.61
		..	+1,08.61
(2)02- Teachers Training setting up of 4-DIET's J.B.T. Training-	O	..	2.00
		..	+2.00
2204- Sports and Youth Services - 104- Sports and Games -			

Grant No. 5- contd.

(3)03- Scholarship Schemes-

O	3.80	+3.80
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Last year too, the expenditure of Rs. 2.88 lakhs was incurred without provision of funds in respect of item at serial no. 3.

Reasons for incurring the expenditure without provision of funds in the above cases (serial nos. 1 to 3) have not been intimated (August 2008).

Charged:

(viii) There was an overall saving of Rs. 1,59.74 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(ix) In view of the final saving of Rs. 1,59.74 lakhs in the charged appropriation, the supplementary charged appropriation of Rs. 19.53 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.

(x) Saving in the charged appropriation occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2202- General Education -			
03- University and Higher Education -			
102- Assistance to Universities -			
01- Grant to Punjab University-			

O	16,00.00	16,00.00	14,66.67	-1,33.33
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Reasons for the final saving of Rs.1,33.33 lakhs have not been intimated (August 2008).

(xi) Instances where the entire charged appropriation remained unutilized are given below:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)	
2058- Stationery and Printing -			
104- Cost of Printing by other Sources -			
(1)01- Cost of printing at Union Territory Government Press, Chandigarh-			
O	11.94		
S	12.22	24.16	..
2202- General Education -			
03- University and Higher Education -			
103- Government Colleges and Institutes -			

Grant No. 5- contd.

(2)01- Government Arts Colleges-

O	2.20	2.20	..	-2.20
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2204- Sports and Youth Services -
 001- Direction and Administration -
 (3)01- Direction and Administration-

O	1.00	1.00	..	-1.00
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Last year too, the entire charged appropriation remained unutilized in respect of item at serial no. 3.

Reasons for non-utilization of the entire charged appropriation in the above cases (serial nos. 1 to 3) have not been intimated (August 2008).

Capital:

(xii) In view of the final saving of Rs.1,97,84.08 lakhs in the voted grant, the supplementary grant of Rs. 10,00 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.

(xiii) The ultimate saving in the voted grant was Rs.1,97,84.08 lakhs, however Rs. 50 lakhs were anticipated as saving and surrendered in March 2008.

(xiv) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xvii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
201- Elementary Education -			
(1)04- Sarv Shiksha Abhiyan- (Plan)			
O	39,60.00	39,60.00	9,38.27
			-30,21.73

Reasons for the final saving of Rs. 30,21.73 lakhs have not been intimated (August 2008).

203- University and Higher Education -				
(2)07- Establishment of Rajiv Gandhi National University of Law, Punjab (ACA)- (Plan)				
O	10,00.00	10,00.00	50.00	-9,50.00

Reasons for the final saving of Rs. 9,50 lakhs have not been intimated (August 2008).

Grant No. 5- contd.

(xv)	Instances where the entire provision remained unutilized are given below:-				
	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)		
4202-	Capital Outlay on Education, Sports, Art and Culture -				
01-	General Education -				
202-	Secondary Education -				
(1)04-	Teacher Education Establishment of DIET's- (Centrally Sponsored Scheme)				
	O	76,37.35	76,37.35	..	-76,37.35
(2)12-	Sarv Shiksha Abhiyan- (Centrally Sponsored Scheme)				
	O	39,60.00	39,60.00	..	-39,60.00
(3)11-	Infrastructure Development in Government Schools through Education Cess- (Plan)				
	O	30,00.00	30,00.00	..	-30,00.00
201-	Elementary Education -				
(4)07-	Opening of Adarsh School in each block of the State (ACA)- (Plan)				
	S	10,00.00	10,00.00	..	-10,00.00
4058-	Capital Outlay on Stationery and Printing -				
103-	Government Presses -				
(5)04-	Modernisation of Punjab Government Presses- (Plan)				
	O	1,55.00	1,55.00	..	-1,55.00
(6)01-	Machinery and Equipment-				
	O	10.00	10.00	..	-10.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 and 2.

Grant No. 5- conclud.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2008).

(xvi) An instance where the entire provision was withdrawn is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
02- Technical Education -			
104- Polytechnics -			
05- Establishment of Yuva Bhawan- (Plan)			
O	50.00		
R	-50.00	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to cut imposed by the Planning department.

(xvii) **Expenditure met out of Depreciation Reserve Fund -Government Presses**

The expenditure under this grant includes Rs. 77.17 lakhs transferred to the above fund which is intended to provide a reserve to meet the cost of renewals and replacement of plants, machinery, type and metal in the Government Presses.

The fund is credited with amount calculated each year at certain rates on the book value of fixed assets and the interest accrued on the balance lying in the fund. The actual expenditure out of the fund is debited in the first instance to the grant. Subsequently, the expenditure is transferred to the fund before the close of the accounts for the year.

No expenditure was incurred out of the fund during the year.

The balance at the credit of the fund at the end of March 2008 was Rs. 10,35.35 lakhs.

An account of transactions of the fund is included in Statement No. 16 of Finance Accounts 2007-2008.

Grant No. 6

Grant No. 6 - Elections

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2015 - Elections and 2075 - Miscellaneous General Services				
Voted -				
Original	39,38,73			
		39,38,73	20,60,36	-18,78,37
Supplementary	..			
Amount surrendered during the year (March 2008)				2,34,75
<i>Charged -</i>				
<i>Original</i>	<i>13,41</i>			
		<i>13,41</i>	..	<i>-13,41</i>
<i>Supplementary</i>	..			
Amount surrendered during the year (March 2008)				5,00

Notes and comments-

Revenue:

- (i) The ultimate saving in the voted grant was Rs. 18,78.37 lakhs, however Rs. 2,34.75 lakhs were anticipated as saving and surrendered in March 2008.
- (ii) There was an overall saving of Rs. 13.41 lakhs in charged appropriation but only Rs. 5 lakhs were surrendered in March 2008.
- (iii) Saving in the voted grant [partly set off by excess under other head as mentioned in note (iv) below] occurred mainly under the following heads:-

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
2015- Elections -				
106- Charges for conduct of elections to State/Union Territory Legislature -				
(1)01- Elections to State Legislature-				
O	15,11.00			
		9,59.90	4,94.40	-4,65.50
R	-5,51.10			

Grant No. 6- contd.

Reduction in provision by Rs. 5,51.10 lakhs through reappropriation in March 2008 was due to (i) non-receipt of bills of professional services (Rs.2,21.10 lakhs), (ii) material and supply (Rs.1,00 lakhs), (iii) motor vehicles (Rs. 1,00 lakhs), (iv) telephone (Rs. 1,00 lakhs),(v) publication (Rs. 50 lakhs) and (vi) petrol, oil and lubricants (Rs. 30 lakhs), partly set off by excess due to clearance of pending bills of office expenses relating to Punjab Vidhan Sabha elections 2007 (Rs. 50 lakhs).

There was a final saving of Rs. 45.02 lakhs, Rs.30.22 lakhs and Rs. 6,83.69 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 4,65.50 lakhs have not been intimated (August 2008).

102- Electoral Officers -
(2)01- Electoral Officers-

O	18,57.62				
		20,43.62	10,22.88	-10,20.74	
R	1,86.00				

Augmentation of provision by Rs. 1,86 lakhs through reappropriation in March 2008 was due mainly to (i) payment of additional dearness allowance and arrears of pay to Government employees (Rs. 1,30 lakhs), (ii) payment of professional services (Rs.1,25 lakhs), (iii) clearance of pending bills of contingent articles (Rs.13 lakhs), (iv) material and supply (Rs. 3 lakhs), (v) telephone (Rs. 3 lakhs) and (vi) water charges (Rs. 2 lakhs), partly set off by saving due to non-receipt of bills for printing of electoral rolls (Rs. 90 lakhs).

There was a final saving of Rs. 3,88.46 lakhs, Rs.3,94.76 lakhs and Rs. 2,74.59 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 10,20.74 lakhs have not been intimated (August 2008).

2075- Miscellaneous General Services -
800- Other expenditure -
(3)01- Elections under the Sikh Gurdwara Act-

O	60.70				
		55.70	16.18	-39.52	
R	-5.00				

Reduction in provision by Rs. 5 lakhs through reappropriation in March 2008 was due mainly to (i) non-receipt of bills motor vehicles (Rs.3 lakhs), (ii) contingent articles (Rs.2 lakhs) and (iii) professional services (Rs.1 lakh), partly set off by excess due to payment of additional dearness allowance to Government employees (Rs. 1.50 lakhs).

There was a final saving of Rs. 1,53.38 lakhs, Rs.62.07 lakhs and Rs. 32.17 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 39.52 lakhs have not been intimated (August 2008).

Grant No. 6- conclud.

(iv)- Excess occurred mainly under the following head:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2015- Elections -			
105- Charges for conduct of elections to Parliament -			
01- Elections to Parliament-			
O	25.64		
R	40.00	65.64	40.08
			-25.56

Augmentation of provision by Rs. 40 lakhs through reappropriation in March 2008 was due to clearance of pending liabilities of publication.

Reasons for the final saving of Rs. 25.56 lakhs have not been intimated (August 2008).

Grant No. 7

Grant No. 7 - Excise and Taxation

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2039 - State Excise and 2040 - Taxes on Sales, Trade etc.				
Voted -				
Original	69,10,49			
Supplementary	14,42,60	83,53,09	59,07,51	-24,45,58
Amount surrendered during the year				..
Charged -				
Original	1,45			
Supplementary	50	1,95	42	-1,53
Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 24,45.58 lakhs in the voted grant, the supplementary grant of Rs. 14,42.60 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 24,45.58 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
2040- Taxes on Sales, Trade etc. - 800- Other expenditure - (1)02- Computerisation of Excise and Taxation Department- (Plan)				
O	1,00.00			
S	14,01.00	15,01.00	40.00	-14,61.00

Grant No. 7- conclud.

There was a final saving of Rs. 40 lakhs and Rs. 5,00 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 14,61 lakhs have not been intimated (August 2008).

- 001- Direction and Administration -
(2)01- Direction and Administration-

O	51,75.75			
S	41.60	52,31.20	45,40.11	-6,91.09
R	13.85			

Augmentation of provision by Rs. 13.85 lakhs through reappropriation in March 2008 was due mainly to (i) clearance of pending claims of medical reimbursement (Rs. 20 lakhs), (ii) printing of C-forms (Rs. 15.69 lakhs) and (iii) payment of rent of hired buildings (Rs. 13.71 lakhs), partly set off by saving due to economy measures (35.55 lakhs).

There was a final saving of Rs. 3,08.26 lakhs, Rs. 2,23.72 lakhs and Rs. 5,57.61 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 6,91.09 lakhs have not been intimated (August 2008).

- 2039- State Excise -
001- Direction and Administration -
(3)01- District Establishment-

O	14,34.16			
		14,20.47	12,18.56	-2,01.91
R	-13.69			

Reduction in provision by Rs. 13.69 lakhs through reappropriation in March 2008 was due to economy measures (Rs. 20 lakhs), partly set off by excess due to (i) expenditure on Excise auctions (Rs. 5 lakhs) and (ii) payment of daily wages (Rs. 1.31 lakhs).

There was a final saving of Rs. 1,20.32 lakhs, Rs. 1,39.28 lakhs and Rs. 2,30.11 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,01.91 lakhs have not been intimated (August 2008).

- (4)04- Improvement for the Infrastructure
of the Department-

O	2,00.00	2,00.00	1,08.45	-91.55
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There was a final saving of Rs. 99.78 lakhs, Rs. 1,43.07 lakhs and Rs. 1,48.33 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 91.55 lakhs have not been intimated (August 2008).

Grant No. 8
Grant No. 8 - Finance

Total grant/
appropriation Actual
expenditure Excess +
 Saving -
(In thousands of rupees)

Revenue:

Major heads:

- 2047 - Other Fiscal Services,
- 2049 - Interest Payments,
- 2052 - Secretariat - General Services,
- 2054 - Treasury and Accounts Administration,
- 2070 - Other Administrative Services,
- 2071 - Pensions and other Retirement Benefits,
- 2075 - Miscellaneous General Services,
- 2235 - Social Security and Welfare,
- 3451 - Secretariat - Economic Services
and
- 3604 - Compensation and Assignments to Local
Bodies and Panchayati Raj Institutions

Voted -

Original	66,79,79,24			
		66,79,79,24	59,71,97,18	-7,07,82,06
Supplementary	..			

Amount surrendered during the year
(March 2008)

10,34,24,30

Charged -

Original	43,56,52,08			
		43,56,52,08	45,26,92,38	+1,70,40,30
Supplementary	..			

Amount surrendered during the year
(March 2008)

16

Capital:

Major heads:

- 6003 - Internal Debt of the State Government,
- 6004 - Loans and Advances from the Central
Government
and
- 7610 - Loans to Government Servants, etc.

Grant No. 8- contd.

Voted -					
Original	18,20,00				
		27,72,00	24,62,56	-3,09,44	
Supplementary	9,52,00				
Amount surrendered during the year					
					..
Charged -					
Original	16,79,52,66				
		16,79,52,66	21,07,65,12	+4,28,12,46	
Supplementary	..				
Amount surrendered during the year					
(March 2008)					5,78,05

Notes and comments-

Revenue:

- (i) The ultimate saving in the voted grant was Rs. 7,07,82.06 lakhs, however Rs. 10,34,24.30 lakhs were anticipated as saving and surrendered in March 2008.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iii) below] occurred mainly under the following heads:-

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
2075- Miscellaneous General Services -				
103- State Lotteries -				
(1)01- Prizes-				
O	47,91,89.00			
		35,38,56.00	34,66,17.30	-72,38.70
R	-12,53,33.00			

Reduction in provision by Rs. 12,53,33 lakhs through reappropriation in March 2008 was due to decrease in the number of lottery schemes.

Last year too, there was a final saving of Rs. 18,68,71.73 lakhs.

Reasons for the final saving of Rs. 72,38.70 lakhs have not been intimated (August 2008).

2047- Other Fiscal Services -				
103- Promotion of Small Savings -				
(2)01- Direction-				
O	57,89.37			
		39,86.30	37,85.97	-2,00.33
R	-18,03.07			

Grant No. 8- contd.

Reduction in provision by Rs. 18,03.07 lakhs through reappropriation in March 2008 was due mainly to decrease in the number of beneficiaries than anticipated.

There was a final saving of Rs. 3,17.84 lakhs, Rs. 95.88 lakhs and Rs. 2,30.78 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,00.33 lakhs have not been intimated (August 2008).

2071-	Pensions and other Retirement Benefits -				
01-	Civil -				
111-	Pensions to Legislators -				
(3)01-	Pensions to Legislators-				
	O	3,44.25			
			72.21	1,15.82	+43.61
	R	-2,72.04			

Reduction in provision by Rs. 2,72.04 lakhs through reappropriation in March 2008 was due to less receipt of pension cases than anticipated.

Reasons for the final excess of Rs. 43.61 lakhs have not been intimated (August 2008).

2054-	Treasury and Accounts Administration -				
097-	Treasury Establishment -				
(4)01-	Treasury Establishment-				
	O	16,39.58			
			16,27.58	14,81.29	-1,46.29
	R	-12.00			

Reduction in provision by Rs. 12 lakhs through reappropriation in March 2008 was due to posts remaining vacant (Rs. 36 lakhs), partly set off by excess due to (i) payment of pending bills of electricity charges (Rs. 15 lakhs), (ii) increase in the rates of rent, rates and taxes (Rs. 6 lakhs), (iii) increase in the rates of contingent articles (Rs. 2 lakhs) and (iv) payment of outstanding bills of water charges (Rs. 1 lakh).

There was a final saving of Rs. 85.32 lakhs, Rs. 95.24 lakhs and Rs. 1,20.85 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,46.29 lakhs have not been intimated (August 2008).

095-	Directorate of Accounts and Treasuries-				
(5)01-	Treasury and Account Organisation-				
	O	5,71.10			
			6,27.27	5,65.86	-61.41
	R	56.17			

Augmentation of provision by Rs. 56.17 lakhs through reappropriation in March 2008 was due mainly to (i) grant of additional dearness allowance to Government employees (Rs. 40 lakhs), (ii) increase in the rates of contingent articles (Rs. 5 lakhs), (iii) payment of outstanding bills of travelling expenses (Rs. 4 lakhs), (iv) payment of outstanding bills of electricity charges (Rs. 3 lakhs) and (v) payment of pending bills of medical reimbursement (Rs. 2.50 lakhs).

Grant No. 8- contd.

There was a final saving of Rs. 28.79 lakhs, Rs. 72.33 lakhs and Rs. 24.66 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 61.41 lakhs have not been intimated (August 2008).

- 2235- Social Security and Welfare -
 60- Other Social Security and
 Welfare programmes -
 200- Other Programmes -
 (6)02- Ex-gratia payments to families of
 Ministers, Government Servants
 etc. dying in harness-

O	12,00.00			
		11,00.00	11,03.86	+3.86
R	-1,00.00			

Reduction in provision by Rs. 1,00 lakhs through reappropriation in March 2008 was due to less receipt of applications of ex-gratia beneficiaries than anticipated.

- 104- Deposit Linked Insurance Scheme-
 Government P.F.-
 (7)01- Deposit Linked Insurance Scheme-
 Government P.F.-

O	1,95.70			
		2,13.30	1,25.65	-87.65
R	17.60			

Augmentation of provision by Rs. 17.60 lakhs through reappropriation in March 2008 was due to increase in the number of cases of Deposit Linked Insurance Scheme than anticipated.

Last year too, there was a final saving of Rs. 23.81 lakhs.

Reasons for the final saving of Rs. 87.65 lakhs have not been intimated (August 2008).

- 2070- Other Administrative Services -
 800- Other expenditure -
 (8)01- Directorate of State Lotteries-

O	14,53.04			
		14,68.92	13,81.37	-87.55
R	15.88			

Augmentation of provision by Rs. 15.88 lakhs through reappropriation in March 2008 was due mainly to (i) increase in the rates of contingent articles (Rs. 7.35 lakhs), (ii) increase in the rates of rent, rates and taxes (Rs. 2.72 lakhs), (iii) payment of outstanding bills of electricity charges (Rs. 2.50 lakhs), (iv) payment of pending liabilities of professional services (Rs. 1.70 lakhs) and (v) payment of daily wages (Rs. 1.06 lakhs).

Grant No. 8- contd.

There was a final saving of Rs. 24.38 lakhs and Rs. 2,11.67 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 87.55 lakhs have not been intimated (August 2008).

(iii) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2071- Pensions and other Retirement Benefits -			
01- Civil -			
101- Superannuation and Retirement Allowances -			
(1)01- Pension and other Retirement Benefits-			
O	11,30,86.19		
		13,38,07.26	15,38,42.58
			+2,00,35.32
R	2,07,21.07		

Augmentation of provision by Rs. 2,07,21.07 lakhs through reappropriation in March 2008 was due to increase in the number of pension cases than anticipated.

There was a final excess of Rs. 68,47.60 lakhs, Rs. 31,93.72 lakhs and Rs. 61,57.84 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 2,00,35.32 lakhs have not been intimated (August 2008).

102- Commuted value of Pensions -
(2)01- Commuted value of Pensions-

O	53,87.13		
		83,03.94	1,71,81.91
			+88,77.97
R	29,16.81		

Augmentation of provision by Rs. 29,16.81 lakhs through reappropriation in March 2008 was due to increase in the number of pension cases than anticipated.

Reasons for the final excess of Rs. 88,77.97 lakhs have not been intimated (August 2008).

105- Family Pensions -
(3)01- Family Pensions-

O	1,41,92.51		
		1,41,58.92	2,10,83.46
			+69,24.54
R	-33.59		

Reduction in provision by Rs. 33.59 lakhs through reappropriation in March 2008 was due to less receipt of family pension cases than anticipated.

There was a final excess of Rs. 18,73.44 lakhs, Rs. 5,69.26 lakhs and Rs. 65,96.53 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 69,24.54 lakhs have not been intimated (August 2008).

Grant No. 8- contd.

104- Gratuities -
(4)01- Gratuities-

O	3,04,27.80				
		3,20,53.45	3,35,97.32	+15,43.87	
R	16,25.65				

Augmentation of provision by Rs. 16,25.65 lakhs through reappropriation in March 2008 was due to increase in the number of pension cases than anticipated.

There was a final excess of Rs. 23,60.69 lakhs, Rs. 15,52.80 lakhs and Rs. 8,14.71 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 15,43.87 lakhs have not been intimated (August 2008).

115- Leave Encashment Benefits -
(5)01- Leave Encashment Benefits-

O	1,33,68.00				
		1,21,11.44	1,51,84.61	+30,73.17	
R	-12,56.56				

Reduction in provision by Rs. 12,56.56 lakhs through reappropriation in March 2008 was due to less payment of leave encashment than anticipated.

There was a final excess of Rs. 14,91.55 lakhs, Rs. 5,67.36 lakhs and Rs. 9,91.20 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 30,73.17 lakhs have not been intimated (August 2008).

2054- Treasury and Accounts Administration -
098- Local Fund Audit -
(6)01- Local Fund Audit-

O	8,63.81				
		9,11.53	8,88.47	-23.06	
R	47.72				

Augmentation of provision by Rs. 47.72 lakhs through reappropriation in March 2008 was due mainly to (i) payment of additional dearness allowance to Government employees (Rs. 46.66 lakhs) and (ii) payment of outstanding bills of medical reimbursement (Rs. 3.66 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 3.40 lakhs).

Reasons for the final saving of Rs. 23.06 lakhs have not been intimated (August 2008).

Charged:

- (iv) The excess of Rs. 1,70,40,30,128 (Rs. 1,70,40.30 lakhs) over the charged appropriation requires regularisation.
- (v) In view of the final excess of Rs. 1,70,40.30 lakhs, the surrender of Rs. 0.16 lakh in March 2008 proved injudicious.

Grant No. 8- contd.

(vi) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in notes (viii) and (ix) below] occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049- Interest Payments -			
01- Interest on Internal Debt -			
101- Interest on Market Loans -			
(1)01- Interest on Market Loans-			
<i>O</i>	7,74,61.57	7,74,61.57	8,51,04.89 +76,43.32

There was a final excess of Rs. 42,58.25 lakhs, Rs. 53,97 lakhs and Rs. 20,05.74 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 76,43.32 lakhs have not been intimated (August 2008).

123- Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government-			
(2)01- Interest Payable on Special Securities Accounts with Reserve Bank of India-			
<i>O</i>	20,15,07.80	20,15,07.80	20,90,57.05 +75,49.25

Last year too, there was a final excess of Rs. 65,26.87 lakhs.

Reasons for the final excess of Rs. 75,49.25 lakhs have not been intimated (August 2008).

05- Interest on Reserve Funds -			
105- Interest on General and other Reserve Funds -			
(3)01- Interest on General and other Reserve Funds- (Natural Calamity Fund)			
<i>O</i>	1,80,00.00	1,80,00.00	2,03,57.61 +23,57.61

Last year too, there was a final excess of Rs. 5,79.16 lakhs.

Reasons for the final excess of Rs. 23,57.61 lakhs have not been intimated (August 2008).

01- Interest on Internal Debt -			
200- Interest on Other Internal Debts -			
(4)03- Loans from the National Agricultural Credit (Long-term Operation) Fund of Reserve Bank of India-			
<i>O</i>	66,14.69	66,14.69	77,99.51 +11,84.82

Last year too, there was a final excess of Rs. 13,99.39 lakhs.

Reasons for the final excess of Rs. 11,84.82 lakhs have not been intimated (August 2008).

Grant No. 8- Contd.

03- Interest on Small Savings, Provident Funds etc.-					
104- Interest on State Provident Funds -					
(5)01- Interest on General Provident Fund-					
	<i>O</i>	6,03,49.03	6,03,49.03	6,14,28.44	+10,79.41

Reasons for the final excess of Rs. 10,79.41 lakhs have not been intimated (August 2008).

108- Interest on Insurance and Pension Fund -					
(6)01- Interest on Punjab Government Employees Group Insurance Scheme-					
	<i>O</i>	22,36.90	22,36.90	23,50.23	+1,13.33

Reasons for the final excess of Rs. 1,13.33 lakhs have not been intimated (August 2008).

01- Interest on Internal Debt -					
200- Interest on Other Internal Debts -					
(7)11- Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-					
	<i>O</i>	53,25.00	53,25.00	54,00.90	+75.90

Last year too, there was a final excess of Rs. 2,40.95 lakhs.

Reasons for the final excess of Rs. 75.90 lakhs have not been intimated (August 2008).

03- Interest on Small Savings, Provident Funds etc. -					
104- Interest on State Provident Funds -					
(8)02- Interest on Contributory Provident Funds-					
	<i>O</i>	2,41.57	2,41.57	2,83.51	+41.94

Reasons for the final excess of Rs. 41.94 lakhs have not been intimated (August 2008).

01- Interest on Internal Debt -					
123- Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government-					
(9)02- 8.50 % Tax Free Bonds (Power Bonds) Interest-					
	<i>O</i>	50,11.13	50,11.13	50,45.21	+34.08

Reasons for the final excess of Rs. 34.08 lakhs have not been intimated (August 2008).

04- Interest on Loans and Advances from Central Government-					
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Grant No. 8- Contd.

103- Interest on Loans for Centrally Sponsored Plan Schemes- (10)07- Flood Control and Anti-sea Erosion Projects-	<i>O</i>	1,23.57	1,23.57	1,42.77	+19.20
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Last year too, there was a final excess of Rs. 19.26 lakhs.

Reasons for the final excess of Rs. 19.20 lakhs have not been intimated (August 2008).

01- Interest on Internal Debt - 200- Interest on Other Internal Debts- (11)07- Loans from National Co-operative Development and Warehousing Corporation-	<i>O</i>	25.62	25.62	43.21	+17.59
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Reasons for the final excess of Rs. 17.59 lakhs have not been intimated (August 2008).

04- Interest on Loans and Advances from Central Government- 103- Interest on Loans for Centrally Sponsored Plan Schemes- (12)23- Crop Husbandry-Supplementation/ Complementation of State's efforts through Work Plan (Macro Management)-	<i>O</i>	71.16	71.16	78.82	+7.66
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(vii) An instance where the expenditure was incurred without appropriation of funds is given below:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2049- Interest Payments -			
04- Interest on Loans and Advances from Central Government -			
106- Interest on Ways and Means Advances -			
01- Interest on Ways and Means Advances-			
<i>O</i>	..	58.35	+58.35

Reasons for incurring expenditure without appropriation of funds in the above case have not been intimated (August 2008).

(viii) Saving in the charged appropriation occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2049- Interest Payments -			

Grant No. 8- contd.

04- Interest on Loans and Advances from Central Government -				
109- Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission -				
(1)01- Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission -				
	<i>O</i>	2,38,43.63	2,38,43.63	2,10,62.06
				-27,81.57

Reasons for the final saving of Rs. 27,81.57 lakhs have not been intimated (August 2008).

05- Interest on Reserve Funds -				
101- Interest on Depreciation Renewal Reserve Funds -				
(2)02- Depreciation Reserve Fund- (Motor Transport)-				
	<i>O</i>	4,64.50	4,64.50	2,91.64
				-1,72.86

There was a final saving of Rs. 2,35.41 lakhs, Rs. 2,19.98 lakhs and Rs. 2,27.88 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,72.86 lakhs have not been intimated (August 2008).

04- Interest on Loans and Advances from Central Government -				
101- Interest on Loans for State/Union Territory Plan Schemes -				
(3)01- Interest on Block Loans-				
	<i>O</i>	33,47.63	33,47.63	32,54.71
				-92.92

There was a final saving of Rs. 1,06,18.86 lakhs and Rs. 3,01,53.14 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 92.92 lakhs have not been intimated (August 2008).

01- Interest on Internal Debt -				
200- Interest on Other Internal Debts -				
(4)01- Interest on temporary loans obtained from the State Bank of India and other Banks for purchase of foodgrains-				
	<i>O</i>	2,92,60.00	2,92,60.00	2,92,31.92
				-28.08

Reasons for the final saving of Rs. 28.08 lakhs have not been intimated (August 2008).

Grant No. 8- contd.

(ix)	Instances where the entire charged appropriation remained unutilized are given below:-				
	Head	Total appropriation	Actual expenditure	Excess + Saving -	
		(In lakhs of rupees)			
2049-	Interest Payments -				
04-	Interest on Loans and Advances from Central Government -				
103-	Interest on Loans for Centrally Sponsored Plan Schemes -				
(1)19-	Soil and Water Conservation Integrated Watershed Management in the catchment flood prone Rivers Indo-Gangetic Basin-				
	<i>O</i>	11.71	11.71	..	-11.71
05-	Interest on Reserve Funds -				
101-	Interest on Depreciation Renewal Reserve Funds -				
(2)01-	Motor Transport Reserve Fund- (Accident Reserve Fund)				
	<i>O</i>	6.74	6.74	..	-6.74
60-	Interest on Other Obligations -				
701-	Miscellaneous -				
(3)03-	Interest payable to Urban Local Bodies-				
	<i>O</i>	2.38	2.38	..	-2.38
2054-	Treasury and Accounts Administration -				
097-	Treasury Establishment -				
(4)01-	Treasury Establishment-				
	<i>O</i>	2.06	2.06	..	-2.06

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2008).

Capital:

- (x) In view of the final saving of Rs. 3,09.44 lakhs in the voted grant, the supplementary grant of Rs. 9,52 lakhs obtained in March 2008 proved excessive.
- (xi) There was an overall saving of Rs. 3,09.44 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 8- contd.

(xii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
7610- Loans to Government Servants etc. -			
800- Other Advances -			
(1)11- Wheat Advance-			
O	12,00.00		
S	9,52.00	22,12.00	19,12.85
R	60.00		-2,99.15

Augmentation of provision by Rs. 60 lakhs through reappropriation in March 2008 was due to increase in the number of wheat applications than anticipated.

Reasons for the final saving of Rs. 2,99.15 lakhs have not been intimated (August 2008).

(2)01- Festival Advance-

O	6,00.00		
		5,50.00	5,43.31
R	-50.00		-6.69

Reduction in provision by Rs. 50 lakhs through reappropriation in March 2008 was due to receipt of less applications than anticipated.

Charged:

(xiii) The excess of Rs.4,28,12,45,515 (Rs.4,28,12.46 lakhs) over the charged appropriation requires regularisation.

(xiv) In view of the final excess of Rs. 4,28,12.46 lakhs, the surrender of Rs. 5,78.05 lakhs in March 2008 proved injudicious.

(xv) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in note (xvi) below] occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
6003- Internal Debt of the State Government -			
110- Ways and Means Advances from the Reserve Bank of India -			
(1)01- Loans and Advances from the Reserve Bank of India-			
O	1,00.00		
		10,00.00	3,88,43.00
R	9,00.00		+3,78,43.00

Grant No. 8- contd.

Augmentation of provision by Rs. 9,00 lakhs through reappropriation in March 2008 was due to availment of more loans from the Reserve Bank of India.

Reasons for the final excess of Rs. 3,78,43 lakhs have not been intimated (August 2008).

- 106- Compensation and other Bonds -
(2)02- Compensation and other Bonds-

<i>O</i>	31,87.00	31,87.00	63,73.46	+31,86.46
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Reasons for the final excess of Rs. 31,86.46 lakhs have not been intimated (August 2008).

- 105- Loans from the National Bank for
Agricultural and Rural Development -
(3)01- Loans from the National Bank for
Agricultural and Rural Development-

<i>O</i>	1,44,04.66	1,44,54.52	1,58,98.40	+14,43.88
<i>R</i>	49.86			

Augmentation of provision by Rs. 49.86 lakhs through reappropriation in March 2008 was due to availment of more loans from NABARD.

Last year too, there was a final excess of Rs. 9,31.29 lakhs.

Reasons for the final excess of Rs. 14,43.88 lakhs have not been intimated (August 2008).

- 6004- Loans and Advances from
the Central Government -
02- Loans for State/Union
Territory Plan Schemes -
101- Block Loans -
(4)01- Block Loans-

<i>O</i>	9,11.59	9,74.09	2,33,17.08	+2,23,42.99
<i>R</i>	62.50			

Augmentation of provision by Rs. 62.50 lakhs through reappropriation in March 2008 was based on actual claims preferred by the Government of India.

Last year too, there was a final excess fo Rs. 34,59,79.86 lakhs.

Reasons for the final excess of Rs. 2,23,42.99 lakhs have not been intimated (August 2008).

- 04- Loans for Centrally Sponsored
Plan Scheme -
117- Flood Control -

Grant No. 8- contd.

(5)01- Anti-sea Erosion Projects-

<i>O</i>	1,42.10			
		1,76.80	1,63.46	-13.34
<i>R</i>	34.70			

Augmentation of provision by Rs. 34.70 lakhs through reappropriation in March 2008 was based on actual claims preferred by the Government of India.

(6)02- 120- Crop Husbandry-Rainfed Farming-
Supplementation/Complementation of
State's efforts through Work Plan
(Macro Management)-

<i>O</i>	18.16			
		20.29	30.52	+10.23
<i>R</i>	2.13			

Augmentation of provision by Rs. 2.13 lakhs through reappropriation in March 2008 was based on actual claims preferred by the Government of India.

(xvi) Saving in the charged appropriation occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
6003- Internal Debt of the State Government -			
109- Loans from other Institutions -			
(1)01- Loans from Housing Development Financial Corporation and Housing Urban Development Corporation-			
<i>O</i>	2,04,10.00		
		56,27.25	56,27.24
<i>R</i>	-1,47,82.75		-0.01

Reduction in provision by Rs. 1,47,82.75 lakhs through reappropriation in March 2008 was due to less repayment to Punjab National Bank under Debt Swap Scheme.

(2)01- 111- Special Securities issued to National Small
Savings Fund of the Central Government -
Special Securities issued to National Small
Savings Fund of the Central Government -

<i>O</i>	2,71,84.25			
		2,71,84.25	2,65,58.90	-6,25.35

Last year too, there was a final saving of Rs. 13,86.30 lakhs.

Grant No. 8- conclud.

Reasons for the final saving of Rs. 6,25.35 lakhs have not been intimated (August 2008).

- 6004- Loans and Advances from
the Central Government -
- 02- Loans for State/Union Territory
Plan Schemes -
- 105- State Plan Loans Consolidated
in terms of recommendations of
the 12th Finance Commission -
- (3)01- State Plan Loans Consolidated
in terms of recommendations of
the 12th Finance Commission -

O 1,62,50.35

2,94,08.52 85,88.76 -2,08,19.76

R 1,31,58.17

Augmentation of provision by Rs. 1,31,58.17 lakhs through reappropriation in March 2008 was based on actual claims preferred by the Government of India.

Reasons for the final saving of Rs. 2,08,19.76 lakhs have not been intimated (August 2008).

- (xvii) The Government has constituted a Sinking Fund for loans raised by it in the open market. The Fund consists of two components i.e. Sinking Fund (Depreciation) and Sinking Fund (Amortisation).

This fund is credited by contributions from Revenue under the major head "2048- Appropriation for reduction or avoidance of debt". During the year 2007-2008, no contribution was made. The balance at credit of these funds as on 31st March 2008 is shown below:-

(In lakhs of rupees)

- | | |
|----------------------------------|------------|
| (i) Sinking Fund (Depreciation) | <i>Nil</i> |
| (ii) Sinking Fund (Amortisation) | <i>Nil</i> |

Grant No. 9**Grant No. 9 - Food and Supplies**

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
3456 -	Civil Supplies and			
3475 -	Other General Economic Services			
Voted -				
	Original	3,11,49,08		
	Supplementary	..		
			3,11,49,08	87,84,69
				-2,23,64,39
Amount surrendered during the year (March 2008)				2,40,94
<i>Charged -</i>				
	<i>Original</i>	<i>4,00</i>		
	<i>Supplementary</i>	<i>..</i>		
			<i>4,00</i>	<i>3,95</i>
				<i>-5</i>
<i>Amount surrendered during the year</i>				<i>..</i>
Capital:				
Major heads:				
4408 -	Capital Outlay on Food Storage and Warehousing and			
5475 -	Capital Outlay on other General Economic Services			
Voted -				
	Original	2,33		
	Supplementary	..		
			2,33	41,48
				+39,15
Amount surrendered during the year (March 2008)				1,00

*Notes and comments-***Revenue:**

Grant No. 9- contd.

(i) The ultimate saving in the voted grant was Rs. 2,23,64.39 lakhs, however Rs. 2,40.94 lakhs were anticipated as saving and surrendered in March 2008.

(ii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3456- Civil Supplies -			
800- Other expenditure -			
08- Distribution of Wheat and Pulses to BPL Families at subsidized rates-			
(1)01- Atta Dal Scheme -			
O	2,50,00.00	2,50,00.00	34,28.89 -2,15,71.11

Reasons for the final saving of Rs. 2,15,71.11 lakhs have not been intimated (August 2008).

001- Direction and Administration -
(2)01- Direction-

O	51,25.16	49,74.15	47,70.14 -2,04.01
R	-1,51.01		

Reduction in provision by Rs. 1,51.01 lakhs through reappropriation in March 2008 was due to (i) non-payment of arrears of proficiency step up (Rs. 1,50 lakhs), (ii) transfer of scheme to pension head (Rs.17.75 lakhs), partly set off by excess due mainly to (i) payment of pending bills of medical reimbursement (Rs. 4.60 lakhs), (ii) clearance of pending bills of electricity charges (Rs. 4 lakhs), (iii) increase in the rates of contingent articles (Rs. 3.51 lakhs), (iv) increase in the rates of rent, rates and taxes (Rs. 3 lakhs) and (v) clearance of pending bills of water charges (Rs. 1.40 lakhs).

There was a final saving of Rs. 2,08.49 lakhs, Rs. 14.25 lakhs and Rs. 1,19.93 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,04.01 lakhs have not been intimated (August 2008).

800- Other expenditure -
01- Enforcement of Machinery for the
implementation of the Consumer
Protection Act, 1986-
(3)01- State Commission -

O	4,54.44	4,58.49	4,32.11 -26.38
R	4.05		

Augmentation of provision by Rs. 4.05 lakhs through reappropriation in March 2008 was due mainly to (i) clearance of pending bills of electricity charges (Rs. 5.62 lakhs), (ii) increase in the rates of contingent articles (Rs. 2.50 lakhs), (iii) payment of pending bills of medical reimbursement (Rs. 1.96 lakhs), partly set off by saving due mainly to non-payment of arrears of proficiency step up (Rs. 5.94 lakhs).

Grant No. 9- contd.

Reasons for the final saving of Rs. 26.38 lakhs have not been intimated (August 2008).

3475- Other General Economic Services -
106- Regulation of Weights and Measures -

(4)01- Administration of Weights and Measures Act-

O	1,53.48			
		1,37.25	1,28.99	-8.26
R	-16.23			

Reduction in provision by Rs. 16.23 lakhs through reappropriation in March 2008 was due mainly to (i) non-payment of arrears of proficiency step up (Rs. 12.27 lakhs) and (ii) transfer of scheme to pension head (Rs. 3.87 lakhs).

Last year too, there was a final saving of Rs. 24.47 lakhs.

Reasons for the final saving of Rs. 8.26 lakhs have not been intimated (August 2008).

(iii) Instances where the entire provision remained unutilized are given below:-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
3456- Civil Supplies -				
800- Other expenditure -				
08- Distribution of Wheat and Pulses to BPL Families at subsidized rates-				
(1)02- Survey of BPL Families -				
O	3,03.00	3,03.00	..	-3,03.00
(2)06- Scheme for Consumer Welfare Fund-(Centrally Sponsored Scheme)				
O	2.00	2.00	..	-2.00
(3)06- Scheme For Consumer Welfare Fund-(Plan)				
O	1.00	1.00	..	-1.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2 and 3.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2008).

(iv) An instance where the entire provision was withdrawn is given below:-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
3456- Civil Supplies -				

Grant No. 9- contd.

800- Other expenditure -
07- Strengthening and Modernisation
of Weights and Measures-
(Plan)

O 1,00.00

R -1,00.00

..

Withdrawal of the entire provision through reappropriation in March 2008 in the above case was due to non-release of funds by the Finance department.

Capital:

(v) The excess of Rs. 39,15,410 (Rs. 39.15 lakhs) over the voted grant requires regularisation.

(vi) In view of the final excess of Rs. 39.15 lakhs, the surrender of Rs. 1 lakh in March 2008 proved injudicious.

(vii) An instance where the expenditure was incurred without provision of funds is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4408- Capital Outlay on Food Storage and Warehousing -			
01- Food -			
101- Procurement and Supply -			
O	..	41.48	+41.48

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2008).

(viii) An instance where the entire provision remained unutilized is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5475- Capital Outlay on other General Economic Services -			
800- Other expenditure -			
02- Administration of Weights and Measures Act-			
O	1.33	..	-1.33

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2008)

Grant No. 9- contd.

(ix) An instance where the entire provision was withdrawn is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4408- Capital Outlay on Food Storage and Warehousing -			
01- Food -			
190- Investments in Public Sector and other Undertakings -			
02- Other Capital Contribution to Pungrain-			
 O	1.00		
 R	-1.00	..	..

Withdrawal of the entire provision through reappropriation in March 2008 in the above case was due to economy measures.

(x) **Foodgrains Reserve Fund:** The Fund is intended to meet the cost of construction of storage godowns for proper and scientific storage of foodgrains. The Fund was fed by a storage surcharge levied at the rate of Rs. 2 per quintal on exports of broken rice and the receipts of that surcharge were credited to the head " 0435-Other Agricultural Programmes-Other Receipts-Cess on account of foodgrains exported outside the State." At the close of the year, an amount equal to receipts appearing under the above head is to be transferred to the Fund by per contra debit to " Transfer to Reserve Fund" under the Major head "2408-Food Storage and Warehousing." No levies have been credited since 1978-79 to the Fund as the Government of India lifted restrictions on the movement of rice outside the Northern Rice Zone on 1st October 1977.

No amount was debited to the Fund during 2007-08. The balance at the credit of the Fund as on 31st March 2008 was Rs. 39.75 lakhs.

An account of transactions relating to the Fund is included in the Statement No. 16 of the Finance Accounts 2007-08.

(xi) Excessive provision of funds leading to large savings in the voted grant both Revenue and Capital during the years 2001-2002 to 2006-2007 are detailed below:-

Year	Total grant	Actual expenditure	Saving	Percentage of Saving
	(In lakhs of rupees)			(Rounded)
2001-2002				
Revenue	19,07.07	15,48.79	3,58.28	19
Capital	21,66,18.36	21,47,83.95	18,34.41	1

Grant No. 9- concld.

2002-2003				
Revenue	19,29.37	16,22.05	3,07.32	16
Capital	21,85,46.59	18,07,25.62	3,78,20.97	17
2003-2004				
Revenue	45,99.37	43,49.90	2,49.47	5
Capital	22,93,73.00	66,29.81	22,27,43.19	97
2004-2005				
Revenue	51,58.44	46,83.73	4,74.71	9
Capital	2,23,40.00	..	2,23,40.00	100
2005-2006				
Revenue	52,66.71	50,14.02	2,52.69	5
Capital	2,95.13	..	2,95.13	100
2006-2007				
Revenue	57,72.80	51,62.04	6,10.76	11
Capital	28,01.62	26,79.16	1,22.46	4

Grant No. 10

Grant No. 10 - General Administration

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2012 - President, Vice-President/Governor, Administrator of Union Territories,				
2013 - Council of Ministers,				
2052 - Secretariat - General Services,				
2053 - District Administration,				
2070 - Other Administrative Services,				
2075 - Miscellaneous General Services,				
2235 - Social Security and Welfare,				
2251 - Secretariat - Social Services and				
3451 - Secretariat - Economic Services				
Voted -				
Original	93,58,69			
		1,11,69,13	95,38,06	-16,31,07
Supplementary	18,10,44			
Amount surrendered during the year				
				..
<i>Charged -</i>				
<i>Original</i>	<i>2,97,24</i>			
		<i>2,97,24</i>	<i>2,81,63</i>	<i>-15,61</i>
<i>Supplementary</i>	<i>..</i>			
<i>Amount surrendered during the year (March 2008)</i>				
				<i>10,00</i>
Capital:				
Major head:				
4070 - Capital Outlay on Other Administrative Services				
Voted -				
Original	24,75,00			
		24,75,00	4,70,09	-20,04,91
Supplementary	..			
Amount surrendered during the year				
				..

Grant No. 10- contd.

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 16,31.07 lakhs in the voted grant, the supplementary grant of Rs. 18,10.44 lakhs obtained in March 2008 proved excessive.
- (ii) There was an overall saving of Rs. 16,31.07 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (iv) and (v) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2052- Secretariat - General Services -			
090- Secretariat -			
(1)01- General Services Secretariat-			
O	41,61.62		
S	4,27.13	45,88.70	38,39.96
R	-0.05		-7,48.74

There was a final saving of Rs. 2,97.74 lakhs, Rs. 2,98.60 lakhs and Rs. 6,23.66 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 7,48.74 lakhs have not been intimated (August 2008).

- (2)10- Chief Parliamentary Secretary/
Parliamentary Secretary-

S	80.00	80.00	6.61	-73.39
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Originally, there was no budget provision. Funds were provided through Supplementary Grant.

Reasons for the final saving of Rs. 73.39 lakhs have not been intimated (August 2008).

- 092- Other Offices -
(3)04- Department of Information
Technology, Punjab-

O	1,67.86			
S	4.62	1,36.19	1,37.01	+0.82
R	-36.29			

Reduction in provision by Rs. 36.29 lakhs through reappropriation in March 2008 was due mainly to (i) posts remaining vacant (Rs. 23 lakhs) and (ii) cut imposed by the Finance department (Rs. 12 lakhs).

Grant No. 10- contd.

2251- Secretariat - Social Services -
 090- Secretariat -
 (4)01- Secretariat-

O	11,61.41			
		16,08.22	13,28.91	-2,79.31
S	4,46.81			

There was a final saving of Rs. 53.32 lakhs, Rs. 1,01.51 lakhs and Rs. 1,43.44 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,79.31 lakhs have not been intimated (August 2008).

2013- Council of Ministers -
 800- Other expenditure -
 (5)02- Miscellaneous-

O	2,31.95			
S	4,07.61	6,61.38	4,83.91	-1,77.47
R	21.82			

Augmentation of provision by Rs. 21.82 lakhs through reappropriation in March 2008 was due to requirement of more funds for secret services (Rs. 42.39 lakhs), partly set off by saving due mainly to less receipt of bills of contingent articles (Rs. 20 lakhs).

Reasons for the final saving of Rs. 1,77.47 lakhs have not been intimated (August 2008).

108- Tour Expenses -
 (6)01- Tour Expenses-

O	70.00			
S	92.00	1,52.00	58.94	-93.06
R	-10.00			

Reduction in provision by Rs. 10 lakhs through reappropriation in March 2008 was due to less receipt of bills of travelling expenses.

Reasons for the final saving of Rs. 93.06 lakhs have not been intimated (August 2008).

101- Salary of Ministers and Deputy Ministers -
 (7)01- Salary of Ministers and Deputy Ministers-

O	1,87.20			
		1,57.00	97.06	-59.94
R	-30.20			

Reduction in provision by Rs. 30.20 lakhs through reappropriation in March 2008 was due to posts remaining vacant.

Grant No. 10- contd.

Last year too, there was final saving of Rs. 22.26 lakhs.

Reasons for the final saving of Rs. 59.94 lakhs have not been intimated (August 2008).

- 105- Discretionary grant by Ministers -
(8)01- Petty Discretionary grants-

O	32.00			
S	14.00	36.38	22.37	-14.01
R	-9.62			

Reduction in provision by Rs. 9.62 lakhs through reappropriation in March 2008 was due to less receipt of bills of contingent articles.

Reasons for the final saving of Rs. 14.01 lakhs have not been intimated (August 2008).

- 3451- Secretariat - Economic Services -
090- Secretariat -
(9)01- Secretariat Economic Services-

O	3,57.70			
S	38.34	3,96.04	3,27.69	-68.35

There was a final saving of Rs. 18.99 lakhs, Rs. 37.88 lakhs and Rs. 33.53 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 68.35 lakhs have not been intimated (August 2008).

- 2070- Other Administrative Services -
115- Guest Houses, Government Hostels etc. -
(10)01- State Guest House-

O	2,94.38			
S	11.00	3,06.83	2,48.61	-58.22
R	1.45			

Reasons for the final saving of Rs. 58.22 lakhs have not been intimated (August 2008).

- 2235- Social Security and Welfare -
60- Other Social Security and
Welfare programmes -
107- Swatantrata Sainik Samman
Pension Scheme -
(11)01- Pension and other benefits to the

Grant No. 10- contd.

17- Setting up of Village Knowledge Centre (Additional Central Assistance)- (Plan)

O	3.95	+3.95
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2008).

Charged:

(vi) Rupees *10 lakhs* were surrendered in March 2008; ultimate saving in the charged appropriation was Rs. *15.61 lakhs* .

(vii) Saving in the charged appropriation occurred mainly as under:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2012- President, Vice-President/Governor, Administrator of Union Territories-			
03- Governor/Administrator of Union Territories -			
102- Discretionary Grants -			
(1)01- Discretionary Grants by the Governor-			
<i>O</i>	<i>50.00</i>	<i>19.00</i>	<i>18.98</i>
<i>R</i>	<i>-31.00</i>		<i>-0.02</i>

Reduction in provision by Rs. *31 lakhs* through reappropriation in March 2008 was due to less receipt of applications of discretionary grants.

Capital:

(viii) There was an overall saving of Rs. 20,04.91 lakhs in the voted grant but no amount was surrendered by the department during the year.

(ix) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4070- Capital Outlay on Other Administrative Services -			
800- Other expenditure -			
(1)04- Introduction of Computerisation in Punjab Government offices, Semi-Government Bodies and offices including maintenance			

Grant No. 10- concld.

and upgradation of the system-
(Plan)

O	6,00.00	6,00.00	84.09	-5,15.91
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Last year too, there was a final saving of Rs. 3,65.71 lakhs.

Reasons for the final saving of Rs. 5,15.91 lakhs have not been intimated (August 2008).

(2)15- Roll out of Suwidha-
(Plan)

O	5,00.00	5,00.00	3,86.00	-1,14.00
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Reasons for the final saving of Rs. 1,14 lakhs have not been intimated (August 2008).

(x) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4070- Capital Outlay on Other Administrative Services - 800- Other expenditure -			
(1)17- Building for Construction of Information Technology Infrastructure E-Governance Project- (Plan)	O 8,00.00	8,00.00	.. -8,00.00
(2)05- Provision for site preparation etc.- (Centrally Sponsored Scheme)	O 2,12.50	2,12.50	.. -2,12.50
(3)05- Provision for site preparation etc.- (Plan)	O 2,12.50	2,12.50	.. -2,12.50
(4)16- Capacity Building for E-Governance Projects- (Plan)	O 1,50.00	1,50.00	.. -1,50.00

Last year too, the entire provision remained unutilized in respect of item at serial no. 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2008).

Grant No. 11

Grant No. 11 - Health and Family Welfare

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2210 - Medical and Public Health,				
2211 - Family Welfare				
and				
2235 - Social Security and Welfare				
Voted -				
Original	8,68,45,85			
		8,68,45,85	7,82,11,91	-86,33,94
Supplementary	..			
Amount surrendered during the year (March 2008)				21,98,95
<i>Charged -</i>				
<i>Original</i>	<i>22,51</i>			
		<i>22,51</i>	<i>8,86</i>	<i>-13,65</i>
<i>Supplementary</i>	<i>..</i>			
<i>Amount surrendered during the year</i>				<i>..</i>

Capital:

Major head:

4210 - Capital Outlay on Medical
and Public Health

Voted -

Original 7,82,29

7,82,29 1,56,07 -6,26,22

Supplementary ..

Amount surrendered during the year

..

Notes and comments-

Revenue:

- (i) The ultimate saving in the voted grant was Rs. 86,33.94 lakhs, however Rs. 21,98.95 lakhs were anticipated as saving and surrendered in March 2008.

Grant No. 11- contd.

(ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2210- Medical and Public Health - 03- Rural Health Services - Allopathy - 102- Subsidiary Health Centres - (1)01- Subsidiary Health Centres-			
O	93,59.52		
		87,25.92	
R	-6,33.60	74,72.10	-12,53.82

Reduction in provision by Rs. 6,33.60 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department (Rs. 8,33.60 lakhs), partly set off by excess due to (i) clearance of pending bills of electricity, water and sewerage charges (Rs. 1,95 lakhs) and (ii) payment of pending bills of medical reimbursement (Rs. 5 lakhs).

There was a final saving of Rs. 26,62.04 lakhs, Rs. 7,11.83 lakhs and Rs. 23,15.73 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 12,53.82 lakhs have not been intimated (August 2008).

01- Urban Health Services - Allopathy - 001- Direction and Administration - (2)44- Guru Gobind Singh Medical College/Hospital, Faridkot-			
O	12,57.00		
		12,57.00	
		8,10.66	-4,46.34

Reasons for the final saving of Rs. 4,46.34 lakhs have not been intimated (August 2008).

06- Public Health - 101- Prevention and Control of Diseases - (3)01- National Malaria Eradication Programme (Rural)-			
O	44,28.59		
		44,19.19	
R	-9.40	40,61.63	-3,57.56

Reduction in provision by Rs. 9.40 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department (Rs. 17.40 lakhs), partly set off by excess due to payment of pending bills of medical reimbursement (Rs. 8 lakhs).

There was a final saving of Rs. 8,95.99 lakhs, Rs. 3,20.03 lakhs and Rs. 7,98.57 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 3,57.56 lakhs have not been intimated (August 2008).

01- Urban Health Services - Allopathy -

Grant No. 11- contd.

001- Direction and Administration -
(4)01- Direction-

O	21,86.73			
		21,89.43	18,49.20	-3,40.23
R	2.70			

There was a final saving of Rs. 12,77.40 lakhs, Rs. 1,27.72 lakhs and Rs. 5,03.34 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 3,40.23 lakhs have not been intimated (August 2008).

102- Employees State Insurance Scheme -
(5)01- Employees State Insurance Scheme-

O	40,00.29			
		39,90.27	36,85.85	-3,04.42
R	-10.02			

Reduction in provision by Rs. 10.02 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department (Rs. 28.84 lakhs), partly set off by excess due mainly to (i) payment of pending bills of electricity, water and sewerage charges (Rs. 13.47 lakhs) and (ii) clearance of pending liabilities of Ration (Rs. 5 lakhs).

Reasons for the final saving of Rs. 3,04.42 lakhs have not been intimated (August 2008).

05- Medical Education, Training and Research -
105- Allopathy -
(6)02- Government Medical College, Patiala-

O	31,44.69			
		31,44.69	28,75.22	-2,69.47

There was a final saving of Rs. 4,00.43 lakhs, Rs. 4,67.01 lakhs and Rs. 3,90.80 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,69.47 lakhs have not been intimated (August 2008).

06- Public Health -
101- Prevention and Control of diseases -
(7)04- Other Preventive Measures-

O	7,21.83			
		5,89.16	5,54.05	-35.11
R	-1,32.67			

Reduction in provision by Rs. 1,32.67 lakhs through reappropriation in March 2008 was due to (i) economy measures (Rs.1,29.17 lakhs), (ii) cut imposed by the Finance department (Rs. 6.50 lakhs), partly set off by excess due to payment of pending bills of medical reimbursement (Rs. 3 lakhs).

There was a final saving of Rs. 99.86 lakhs, Rs. 71.74 lakhs and Rs. 1,57.86 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Grant No. 11- contd.

Reasons for the final saving of Rs. 35.11 lakhs have not been intimated (August 2008).

- 02- Urban Health Services -
Other systems of medicine -
101- Ayurveda -
(8)13- Providing essential drugs for Ayurveda,
Siddha and Unani dispensaries situated
in rural and backward areas-
(Centrally Sponsored Scheme)

O	1,75.00	1,75.00	12.37	-1,62.63
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There was a final saving of Rs. 1,02.64 lakhs and Rs. 75 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,62.63 lakhs have not been intimated (August 2008).

- 01- Urban Health Services - Allopathy -
001- Direction and Administration -
(9)30- Post Partum Programme-

O	7,46.89	7,44.39	6,18.16	-1,26.23
R	-2.50			

Reduction in provision by Rs. 2.50 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department (Rs. 3.50 lakhs), partly set off by excess due to payment of pending bills of medical reimbursement (Rs. 1 lakh).

There was a final saving of Rs. 27.45 lakhs and Rs. 66.54 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,26.23 lakhs have not been intimated (August 2008).

- 110- Hospitals and Dispensaries -
(10)03- Medical Relief to Mental
Hospital, Amritsar-

O	6,47.15	6,13.95	5,45.84	-68.11
R	-33.20			

Reduction in provision by Rs. 33.20 lakhs through reappropriation in March 2008 was due mainly to cut imposed by the Finance department.

Last year too, there was a final saving of Rs. 1,65.69 lakhs.

Reasons for the final saving of Rs. 68.11 lakhs have not been intimated (August 2008).

- 06- Public Health -
107- Public Health Laboratories -

Grant No. 11- contd.

(11)02- Chemical Laboratories-

O	2,03.90			
		1,29.20	1,04.23	-24.97
R	-74.70			

Reduction in provision by Rs. 74.70 lakhs through reappropriation in March 2008 was due to (i) economy measures (Rs. 74.15 lakhs) and (ii) less payment of rent, rates and taxes (Rs. 1.80 lakhs), partly set off by excess due mainly to clearance of pending bills of electricity, water and sewerage charges (Rs. 1 lakh).

Last year too, there was a final saving of Rs. 84.85 lakhs.

Reasons for the final saving of Rs. 24.97 lakhs have not been intimated (August 2008).

01- Urban Health Services - Allopathy -

001- Direction and Administration -

(12)33- Balri Rakshak Yojana-
(Plan)

O	1,00.00			
		2.00	9.48	+7.48
R	-98.00			

Reduction in provision by Rs. 98 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

110- Hospitals and Dispensaries -

(13)01- Medical Relief to Shri Guru Teg
Bahadur Hospital, Amritsar-

O	23,22.01			
		23,22.01	22,50.57	-71.44

Reasons for the final saving of Rs. 71.44 lakhs have not been intimated (August 2008).

06- Public Health -

104- Drug Control -

(14)01- Drug Control-

O	1,75.83			
		1,61.14	1,13.99	-47.15
R	-14.69			

Reduction in provision by Rs. 14.69 lakhs through reappropriation in March 2008 was due mainly to economy measures (Rs. 21.05 lakhs), partly set off by excess due mainly to (i) clearance of pending bills of electricity, water and sewerage charges (Rs. 4.91 lakhs) and (ii) payment of pending bills of medical reimbursement (Rs. 2 lakhs).

Grant No. 11- contd.

There was a final saving of Rs. 56.73 lakhs, Rs. 46.84 lakhs and Rs. 60.41 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 47.15 lakhs have not been intimated (August 2008).

01- Urban Health Services - Allopathy -				
110- Hospitals and Dispensaries -				
(15)02- Medical Relief to Rajindra Hospital, Patiala-				
O	17,25.76	17,25.76	16,64.09	-61.67

Reasons for the final saving of Rs. 61.67 lakhs have not been intimated (August 2008).

06- Public Health -				
003- Training -				
(16)01- Training to Para Health Staff-				
O	2,41.63	2,20.41	1,80.79	-39.62
R	-21.22			

Reduction in provision by Rs. 21.22 lakhs through reappropriation in March 2008 was due to (i) economy measures (Rs. 27.61 lakhs) and (ii) cut imposed by the Finance department (Rs. 4.02 lakhs), partly set off by excess due mainly to (i) clearance of pending bills of stipends (Rs. 6.91 lakhs) and (ii) payment of pending bills of medical reimbursement (Rs. 2.75 lakhs).

There was a final saving of Rs. 74.75 lakhs, Rs. 20.35 lakhs and Rs. 53.63 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 39.62 lakhs have not been intimated (August 2008).

102- Prevention of Food Adulteration -				
(17)01- Food Inspectorate-				
O	2,12.66	1,99.04	1,53.42	-45.62
R	-13.62			

Reduction in provision by Rs. 13.62 lakhs through reappropriation in March 2008 was due mainly to economy measures (Rs. 21.25 lakhs), partly set off by excess due to (i) clearance of pending bills of electricity, water and sewerage charges (Rs. 5.28 lakhs) and (ii) payment of pending bills of medical reimbursement (Rs. 2.50 lakhs).

There was a final saving of Rs. 38.81 lakhs, Rs. 44.96 lakhs and Rs. 56.22 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 45.62 lakhs have not been intimated (August 2008).

80- General -

Grant No. 11- contd.

004- Health Statistics and Evaluation -
 (18)01- Health Statistics-

O	3,16.17			
		3,21.17	2,58.89	-62.28
R	5.00			

Augmentation of provision by Rs. 5 lakhs through reappropriation in March 2008 was due to payment of pending bills of medical reimbursement.

There was a final saving of Rs. 67.93 lakhs, Rs. 39.04 lakhs and Rs. 60.84 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 62.28 lakhs have not been intimated (August 2008).

06- Public Health -
 107- Public Health Laboratories -
 (19)01- Punjab Public Health Laboratories-

O	1,40.55			
		90.55	88.07	-2.48
R	-50.00			

Reduction in provision by Rs. 50 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department (Rs. 52 lakhs), partly set off by excess due to payment of pending bills of medical reimbursement (Rs. 2 lakhs).

There was a final saving of Rs. 35.53 lakhs and Rs. 49.55 lakhs during 2005-2006 and 2006-2007 respectively.

05- Medical Education, Training and Research -
 105- Allopathy -
 (20)04- Expansion and Improvement of Dental
 College and Hospital, Patiala-

O	3,34.86	3,34.86	2,90.85	-44.01
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Last year too, there was a final saving of Rs. 42.22 lakhs.

Reasons for the final saving of Rs. 44.01 lakhs have not been intimated (August 2008).

01- Urban Health Services - Allopathy -
 001- Direction and Administration -
 (21)29- Rural Family Welfare Services-

O	3,69.50			
		3,40.29	3,25.85	-14.44
R	-29.21			

Reduction in provision by Rs. 29.21 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Grant No. 11- contd.

There was a final saving of Rs. 2,38.41 lakhs and Rs. 51.68 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 14.44 lakhs have not been intimated (August 2008).

02-	Urban Health Services -				
	Other systems of medicine -				
101-	Ayurveda -				
(22)18-	Providing ISM wing in District Allopathic Hospitals at Jalandhar, Sangrur, Bathinda, Hoshiarpur and Roop Nagar- (Centrally Sponsored Scheme)				
O	2,80.00		2,45.00	2,45.00	..
R	-35.00				

Reduction in provision by Rs. 35 lakhs through reappropriation in March 2008 was due to economy measures.

(23)02-	Government Ayurvedic Hospital, Patiala-				
O	1,75.84		1,75.84	1,50.71	-25.13

Reasons for the final saving of Rs. 25.13 lakhs have not been intimated (August 2008).

(24)01-	Direction-				
O	2,57.42		2,57.54	2,33.30	-24.24
R	0.12				

Last year too, there was a final saving of Rs. 24.68 lakhs.

Reasons for the final saving of Rs. 24.24 lakhs have not been intimated (August 2008).

05-	Medical Education, Training and Research -				
105-	Allopathy -				
(25)06-	Training of Nursing Para Medical Staff (DME)-				

O	2,09.22		2,09.22	1,85.65	-23.57
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There was a final saving of Rs. 23.76 lakhs, Rs. 26.21 lakhs and Rs. 21.93 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 23.57 lakhs have not been intimated (August 2008).

(26)01-	Glancy Medical College, Amritsar-				
O	31,94.34		31,94.34	31,70.82	-23.52

Grant No. 11- contd.

There was a final saving of Rs. 3,13.87 lakhs, Rs. 1,40.61 lakhs and Rs. 2,99.70 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 23.52 lakhs have not been intimated (August 2008).

2211- Family Welfare -				
101- Rural Family Welfare Services -				
(27)01- Rural Family Welfare Services- (Centrally Sponsored Scheme)				
O	49,20.00			
		43,24.00	43,86.26	+62.26
R	-5,96.00			

Reduction in provision by Rs. 5,96 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final excess of Rs. 62.26 lakhs have not been intimated (August 2008).

102- Urban Family Welfare Services -				
(28)02- Revamping of organisation of services of delivery- (Centrally Sponsored Scheme)				
O	8,72.00			
		5,32.00	3,65.78	-1,66.22
R	-3,40.00			

Reduction in provision by Rs. 3,40 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

There was a final saving of Rs. 1,52.22 lakhs, Rs. 3,21.37 lakhs and Rs. 8.04 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,66.22 lakhs have not been intimated (August 2008).

003- Training -				
(29)01- Training of MPW(F)- (Centrally Sponsored Scheme)				
O	3,45.00			
		1,45.50	98.39	-47.11
R	-1,99.50			

Reduction in provision by Rs. 1,99.50 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

There was a final saving of Rs. 1,02.66 lakhs, Rs. 1,44.56 lakhs and Rs. 12 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Grant No. 11- contd.

Reasons for the final saving of Rs. 47.11 lakhs have not been intimated (August 2008).

001- Direction and Administration -
(30)01- Direction and Administration-
(Centrally Sponsored Scheme)

O	6,11.00			
		3,74.00	3,69.08	-4.92
R	-2,37.00			

Reduction in provision by Rs. 2.37 lakhs through reappropriation in March 2008 was due mainly to cut imposed by the Finance department.

003- Training -
(31)05- Special Training to Scheduled Castes
candidates M.P.W. (Male) at Kharar,
Amritsar and Nabha-
(Centrally Sponsored Scheme)

O	1,39.00			
		94.40	20.03	-74.37
R	-44.60			

Reduction in provision by Rs. 44.60 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

There was a final saving of Rs. 45.67 lakhs, Rs. 61.10 lakhs and Rs. 14.08 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 74.37 lakhs have not been intimated (August 2008).

200- Other Services and Supplies -
(32)01- Other Services and Supplies-

O	3,03.11			
		2,72.90	2,08.03	-64.87
R	-30.21			

Reduction in provision by Rs. 30.21 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final saving of Rs. 64.87 lakhs have not been intimated (August 2008).

001- Direction and Administration -
(33)01- Direction and Administration-

O	3,91.72			
		3,72.95	3,63.45	-9.50
R	-18.77			

Grant No. 11- contd.

Reduction in provision by Rs. 18.77 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department (Rs.20 lakhs), partly set off by excess due to payment of pending bills of medical reimbursement (Rs. 1.23 lakhs).

Last year too, there was a final saving of Rs. 32.65 lakhs.

004- Research and Evaluation -
(34)01- Research-

O	40.16			
		46.16	12.68	-33.48
R	6.00			

Augmentation of provision by Rs. 6 lakhs through reappropriation in March 2008 was due to payment of arrears of salary to Government employees.

Reasons for the final saving of Rs. 33.48 lakhs have not been intimated (August 2008).

(iii) Instances where the entire provision remained unutilized are given below:-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2210- Medical and Public Health -				
01- Urban Health Services - Allopathy -				
001- Direction and Administration -				
(1)46- National Rural Health Mission (NRHM)- (Plan)				
O	17,05.00			
		4,60.00	..	-4,60.00
R	-12,45.00			

Reduction in provision by Rs. 12,45 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

05- Medical Education, Training and Research -
105- Allopathy -
(2)20- Institute of Mental Health, Amritsar-
 (Centrally Sponsored Scheme)

O	3,00.00	3,00.00	..	-3,00.00
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(3)21- Setting up of the Regional
 Cancer Centre in the State-
 (Centrally Sponsored Scheme)

O	2,00.00	2,00.00	..	-2,00.00
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06- Public Health -

Grant No. 11- contd.

101- Prevention and Control of Diseases -
 (4)22- Implementation of Tele Medicine
 Application in the State of Punjab-
 (Plan)

O	1,47.00			
		1,65.00	..	-1,65.00
R	18.00			

Augmentation of provision by Rs. 18 lakhs through reappropriation in March 2008 was due to clearance of pending liabilities.

02- Urban Health Services-
 Other systems of medicine -
 102- Homeopathy -
 (5)12- Establishment of ISM and H
 Wings in District Hospitals-
 (Centrally Sponsored Scheme)

O	1,40.00	1,40.00	..	-1,40.00
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101- Ayurveda -
 (6)16- Providing speciality Clinics of ISM (Ayurveda)
 in District Hospital at Roop Nagar -
 (Centrally Sponsored Scheme)

O	1,20.00	1,20.00	..	-1,20.00
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01- Urban Health Services - Allopathy -
 110- Hospitals and Dispensaries -
 (7)55- Punjab Nirogi Yojana-
 (Centrally Sponsored Scheme)

O	1,00.00			
		50.00	..	-50.00
R	-50.00			

Reduction in provision by Rs. 50 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

06- Public Health -
 101- Prevention and Control of Diseases -
 (8)13- National Cancer Control Programme-
 (Centrally Sponsored Scheme)

O	80.00	80.00	..	-80.00
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Grant No. 11- contd.

02- Urban Health Services- Other systems of medicine -					
102- Homeopathy -					
(9)11- Establishment of Speciality Clinics/Treatment Centres of ISM and H in Hospital- (Centrally Sponsored Scheme)					
O	60.00	60.00	..	-60.00	
(10)16- Establishment of Specialised Therapy Centre with hospitalised facilities for Homeopathy- (Centrally Sponsored Scheme)					
O	44.00	44.00	..	-44.00	
06- Public Health -					
101- Prevention and Control of Diseases -					
(11)01- National Malaria Eradication Programme (Rural)- (Centrally Sponsored Scheme)					
O	35.00	30.00	..	-30.00	
R	-5.00				
Reduction in provision by Rs. 5 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.					
(12)21- Integrated Disease Surveillance Project (IDSP) Punjab- (Plan)					
O	32.80	41.00	..	-41.00	
R	8.20				
Augmentation of provision by Rs. 8.20 lakhs through reappropriation in March 2008 was due to clearance of pending liabilities.					
02- Urban Health Services- Other systems of medicine -					
102- Homeopathy -					
(13)10- Provision of Grant-in-aid for implementation of Centrally					

Grant No. 11- contd.

	Sponsored Pilot schemes- Supply of essential Drugs of ISM&H- (Centrally Sponsored Scheme)				
	O	27.15	27.15	..	-27.15
(14)14-	Development of ISM and H Under Graduate College (Private) for Equipment and Library- (Centrally Sponsored Scheme)				
	O	24.00	24.00	..	-24.00
101-	Ayurveda -				
(15)17-	Establishment of ISM Polyclinic with Reginmental Therapy of Unani and Pachkarma etc.- (Centrally Sponsored Scheme)				
	O	22.00	22.00	..	-22.00
(16)19-	Pilot Scheme supply of Home remedies kit at village level.- (Centrally Sponsored Scheme)				
	O	11.14	11.14	..	-11.14
04-	Rural Health Services -				
	Other systems of medicine -				
101-	Ayurveda -				
(17)06-	Upgradation and Extension of Government Ayurvedic Pharmacy and Stores, Patiala- (Plan)				
	O	10.00	10.00	..	-10.00
06-	Public Health -				
101-	Prevention and Control of diseases -				
(18)10-	National Malaria Eradication Programme-Anti Larva (Urban)- (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00
01-	Urban Health Services - Allopathy -				
110-	Hospitals and Dispensaries -				
(19)42-	Restructuring of Govt. Medical College in the State-Engagement				

Grant No. 11- contd.

	of Educational Consultation Hospital at Fatehgarh Sahib - (Plan)				
	O	6.63	6.63	..	-6.63
02-	Urban Health Services-				
	Other systems of medicine -				
101-	Ayurveda -				
(20)21-	Constitution of State Medicinal Plants Board- (Centrally Sponsored Scheme)				
	O	5.00	5.00	..	-5.00
102-	Homeopathy -				
(21)08-	Strengthening of existing Government Homeopathic Dispensaries (PMGY)- (Plan)				
	O	3.00	3.00	..	-3.00
2211-	Family Welfare -				
003-	Training -				
(22)08-	Strengthening of Training School Building- (Centrally Sponsored Scheme)				
	O	1,29.00			
	R	-43.00	86.00	..	-86.00

Reduction in provision by Rs. 43 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2,3, 5, 6, 8, 9, 10, 11, 15, 16, 17, 18, 20 and 21.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 22) have not been intimated (August 2008).

(iv) Instances where the entire provision was withdrawn are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2210- Medical and Public Health -			

Grant No. 11- contd.

- 01- Urban Health Services - Allopathy -
 001- Direction and Administration -
 (1)37- Strengthening of Diagnostic facilities in
 Border Area Health Institution (ACA)-
 (Plan)

O	5,00.00			
R	-5,00.00	..	..	..

- (2)45- Assistance to NGOs/District Administration
 Enforcement of PNDT Act monitoring of
 Programmes Implementation-
 (Plan)

O	1,00.00			
R	-1,00.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 in the above cases (serial nos. 1 and 2) was due to cut imposed by the Finance department.

- 02- Urban Health Services-
 Other systems of medicine -
 102- Homeopathy -
 (3)18- Setting up of Homeopathy
 Dispensaries under NRHM Scheme-
 (Centrally Sponsored Scheme)

O	30.00			
R	-30.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-implementation of the scheme by the Government of India.

- (v) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)		
2210- Medical and Public Health -			
01- Urban Health Services - Allopathy -			
110- Hospitals and Dispensaries -			
(1)07- Medical relief to other			

Grant No. 11- contd.

Hospitals and Dispensaries-

O	1,39,79.44			
		1,50,15.73	1,48,49.81	-1,65.92
R	10,36.29			

Augmentation of provision by Rs. 10,36.29 lakhs through reappropriation in March 2008 was due to (i) payment of arrears of salary to Government employees (Rs. 5,67.29 lakhs), (ii) clearance of pending bills of electricity, water and sewerage charges (Rs. 5,00 lakhs) and (iii) payment of pending bills of medical reimbursement (Rs 10 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 41 lakhs).

Reasons for the final saving of Rs. 1,65.92 lakhs have not been intimated (August 2008).

- 001- Direction and Administration -
 (2)03- Direction (D.R.M.E.)-

O	2,01.59	2,01.59	5,24.10	+3,22.51
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Reasons for the final excess of Rs. 3,22.51 lakhs have not been intimated (August 2008).

- 03- Rural Health Services - Allopathy -
 103- Primary Health Centres -
 (3)01- Primary Health Centres-

O	73,88.78			
		78,13.45	75,56.91	-2,56.54
R	4,24.67			

Augmentation of provision by Rs. 4,24.67 lakhs through reappropriation in March 2008 was due to (i) payment of arrears of salary to Government employees (Rs. 2,74.67 lakhs), (ii) clearance of pending bills of electricity, water and sewerage charges (Rs. 2,00 lakhs) and (iii) payment of pending bills of medical reimbursement (Rs 5 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 55 lakhs).

Reasons for the final saving of Rs. 2,56.54 lakhs have not been intimated (August 2008).

- 01- Urban Health Services - Allopathy -
 110- Hospitals and Dispensaries -
 (4)06- Medical Relief to T.B. Clinic and
 Sanatorium, Amritsar and Patiala-

O	4,89.52	4,89.52	5,28.80	+39.28
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Reasons for the final excess of Rs. 39.28 lakhs have not been intimated (August 2008).

- 03- Rural Health Services - Allopathy -
 110- Hospitals and Dispensaries -

Grant No. 11- contd.

(5)01- Medical Relief to Hospitals
and Dispensaries-

O	44,45.77			
		45,56.90	44,72.43	-84.47
R	1,11.13			

Augmentation of provision by Rs. 1,11.13 lakhs through reappropriation in March 2008 was due to (i) payment of arrears of salary to Government employees (Rs. 87.82 lakhs) and (ii) clearance of pending bills of electricity, water and sewerage charges (Rs. 27.31 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 4 lakhs).

Reasons for the final saving of Rs. 84.47 lakhs have not been intimated (August 2008).

2235- Social Security and Welfare -
60- Other Social Security and
Welfare programmes -
200- Other Programmes -
(6)03- Reimbursement of medical charges
to Punjab Government Pensioners-

O	20,59.58			
		26,57.81	25,73.97	-83.84
R	5,98.23			

Augmentation of provision by Rs. 5,98.23 lakhs through reappropriation in March 2008 was due to payment of outstanding bills of medical reimbursement of Pensioners.

Reasons for the final saving of Rs. 83.84 lakhs have not been intimated (August 2008).

2211- Family Welfare -
102- Urban Family Welfare Services -
(7)01- Urban Family Welfare Services-
(Centrally Sponsored Scheme)

O	2,26.00			
		1,61.40	2,95.82	+1,34.42
R	-64.60			

Reduction in provision by Rs. 64.60 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final excess of Rs. 1,34.42 lakhs have not been intimated (August 2008).

001- Direction and Administration -
(8)03- Revamping of Organisation

Grant No. 11- contd.

of Services of Delivery-
(Centrally Sponsored Scheme)

O	11.00			
		7.00	45.30	+38.30
R	-4.00			

Reduction in provision by Rs. 4 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final excess of Rs. 38.30 lakhs have not been intimated (August 2008).

Charged:

(vi) There was an overall saving of Rs. 13.65 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

(vii) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2210- Medical and Public Health -			
01- Urban Health Services - Allopathy -			
102- Employees State Insurance Scheme -			
01- Employees State Insurance Scheme-			
<i>O</i>	<i>1.00</i>	<i>1.00</i>	<i>..</i>
			<i>-1.00</i>

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2008).

Capital:

(viii) There was an overall saving of Rs. 6,26.22 lakhs in the voted grant but no amount was surrendered by the department during the year.

(ix) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4210- Capital Outlay on Medical and Public Health -			
01- Urban Health Services -			
110- Hospitals and Dispensaries -			
(1)24- Medical Relief to other Hospitals and Dispensaries-			
<i>O</i>	<i>4,44.28</i>	<i>1,20.41</i>	<i>-3,23.87</i>

Reasons for the final saving of Rs. 3,23.87 lakhs have not been intimated (August 2008).

Grant No. 11- conclud.

102- Employees State Insurance Scheme -
 (2)01- Employees State Insurance Scheme-

O	2,00.00		2,00.00	0.59	-1,99.41
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Reasons for the final saving of Rs. 1,99.41 lakhs have not been intimated (August 2008).

02- Rural Health Services -
 103- Primary Health Centres -
 (3)01- Primary Health Centres-

O	69.06		69.06	22.88	-46.18
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Reasons for the final saving of Rs. 46.18 lakhs have not been intimated (August 2008).

(x) Instances where the entire provision remained unutilized are given below:-

	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)		
4210-	Capital Outlay on Medical and Public Health -				
03-	Medical Education, Training and Research -				
105-	Allopathy -				
(1)19-	Additional Central Assistance for Memography unit at Government Medical College, Patiala- (Centrally Sponsored Scheme)				
	O	30.00	30.00	..	-30.00
101-	Ayurveda -				
(2)04-	Scheme for Providing Central Assistance for PCS with LAN and LCD Projector to Government ISM and H Medical Colleges with PG Courses- (Centrally Sponsored Scheme)				
	O	10.00	10.00	..	-10.00
102-	Homeopathy -				
(3)01-	Strengthening of existing Government Homeopathic Dispensaries (PMGY)- (Plan)				
	O	10.00	10.00	..	-10.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2008).

Grant No. 12

Grant No. 12 - Home Affairs and Justice

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2014 - Administration of Justice,				
2053 - District Administration,				
2055 - Police,				
2056 - Jails,				
2070 - Other Administrative Services,				
2235 - Social Security and Welfare and				
2250 - Other Social Services				
Voted -				
Original	15,85,96,96			
		17,07,65,90	16,81,07,96	-26,57,94
Supplementary	1,21,68,94			
Amount surrendered during the year				
				..
Charged -				
Original	15,59,03			
		18,63,49	21,47,55	+2,84,06
Supplementary	3,04,46			
Amount surrendered during the year				
				..
Capital:				
Major heads:				
4055 - Capital Outlay on Police,				
4059 - Capital Outlay on Public Works,				
4070 - Capital Outlay on Other Administrative Services and				
4235 - Capital Outlay on Social Security and Welfare				
Voted -				
Original	1,11,12,30			
		1,41,16,24	73,48,15	-67,68,09
Supplementary	30,03,94			

Grant No. 12-contd

Amount surrendered during the year 29,53,07
(March 2008)

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 26,57.94 lakhs in the voted grant, the supplementary grant of Rs. 1,21,68.94 lakhs obtained in March 2008 proved excessive.
- (ii) There was an overall saving of Rs. 26,57.94 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2055- Police -			
109- District Police -			
(1)01- District Police (Proper)-			
O	8,20,99.61		
S	58,20.33	8,73,88.53	8,64,80.98
R	-5,31.41		-9,07.55

Reduction in provision by Rs. 5,31.41 lakhs through reappropriation in March 2008 was due mainly to (i) cut imposed by the Finance department (Rs. 6,07.57 lakhs), (ii) less receipt of bills of electricity charges (Rs. 21.26 lakhs), (iii) less payment of rewards (Rs. 2.50 lakhs) and (iv) less receipt of bills of contingent articles (Rs. 1.50 lakhs), partly set off by excess due to (i) payment of pending bills of medical reimbursement (Rs. 65.39 lakhs) and (ii) payment of arrears of salary to Government employees (Rs. 36.44 lakhs).

Last year too, there was a final saving of Rs. 2,62.37 lakhs.

Reasons for the final saving of Rs. 9,07.55 lakhs have not been intimated (August 2008).

- 104- Special Police -
(2)01- Special Police-

O	3,04,12.37		
S	30,30.09	3,34,37.36	3,30,01.05
R	-5.10		-4,36.31

Reduction in provision by Rs. 5.10 lakhs through reappropriation in March 2008 was due mainly to (i) less receipt of bills of electricity charges (Rs. 20 lakhs), and (ii) less payment of rewards (Rs. 1.50 lakhs), partly set off by excess due mainly to (i) payment of pending bills of travelling expenses (Rs. 9.98 lakhs) and (ii) clearance of pending bills of contingent articles (Rs. 6.57 lakhs).

Last year too, there was a final saving of Rs. 1,46.10 lakhs.

Reasons for the final saving of Rs. 4,36.31 lakhs have not been intimated (August 2008).

Grant No. 12- contd.

- 113- Welfare of Police Personnel -
 (3)03- Free travel facility from the rank
 of Constable to Inspector in
 Government/P.R.T.C. Buses-

O	25,03.00			
		23,73.00	22,31.82	-1,41.18
R	-1,30.00			

Reduction in provision by Rs. 1,30 lakhs through reappropriation in March 2008 was due to less receipt of bills of travelling expenses.

There was a final saving of Rs. 17,71.95 lakhs and Rs. 6,10.79 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,41.18 lakhs have not been intimated (August 2008).

- 101- Criminal Investigation and Vigilance -
 (4)01- Criminal Investigation Department-

O	75,84.32			
S	4,21.09	79,98.64	78,44.61	-1,54.03
R	-6.77			

Reduction in provision by Rs. 6.77 lakhs through reappropriation in March 2008 was due to less receipt of bills of electricity charges (Rs. 10 lakhs), partly set off by excess due mainly to (i) increase in the rates of rent, rates and taxes (Rs. 1.93 lakhs) and (ii) payment of pending bills of medical reimbursement (Rs. 1.30 lakhs).

Reasons for the final saving of Rs. 1,54.03 lakhs have not been intimated (August 2008).

- 2070- Other Administrative Services -
 107- Home Guards -
 (5)01- Home Guards Urban and Rural Wing-

O	67,43.98			
S	2.63	65,86.43	65,07.62	-78.81
R	-1,60.18			

Reduction in provision by Rs. 1,60.18 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department (Rs. 1,64.05 lakhs), partly set off by excess due mainly to increase in the rates of rent, rates and taxes (Rs. 2.70 lakhs).

There was a final saving of Rs. 25.40 lakhs, Rs. 85.69 and Rs. 1,34.91 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 78.81 lakhs have not been intimated (August 2008).

- (6)02- Home Guards Border Wing-

O	15,33.50			
S	0.71	14,87.52	14,69.40	-18.12
R	-46.69			

Grant No. 12- contd.

Reduction in provision by Rs. 46.69 lakhs through reappropriation in March 2008 was due mainly to (i) cut imposed by the Finance department (Rs. 24.34 lakhs) and (i) less receipt of bills of petrol, oil and lubricants (Rs. 22.69 lakhs), partly set off by excess due mainly to increase in the rates of rent, rates and taxes (Rs. 1.15 lakhs).

Reasons for the final saving of Rs. 18.12 lakhs have not been intimated (August 2008).

106- Civil Defence -
(7)01- Civil Defence-

O	1,65.79			
S	0.68	1,55.69	1,42.68	-13.01
R	-10.78			

Reduction in provision by Rs. 10.78 lakhs through reappropriation in March 2008 was due mainly to cut imposed by the Finance department.

Last year too, there was a final saving of Rs. 20.59 lakhs.

Reasons for the final saving of Rs. 13.01 lakhs have not been intimated (August 2008).

2056- Jails -
101- Jails -
(8)01- Central Jails-

O	35,15.71			
S	8,39.71	43,56.71	42,26.82	-1,29.89
R	1.29			

Augmentation of provision by Rs. 1.29 lakhs through reappropriation in March 2008 was due mainly to (i) clearance of pending bills of contingent articles (Rs. 1,36.49 lakhs), (ii) increase in the rates of ration (Rs. 1.23 lakhs), (iii) payment of pending bills of medical reimbursement (Rs. 12.45 lakhs), (iv) payment of pending bills of travelling expenses (Rs. 2.20 lakhs) and (v) increase in the rates of rent, rates and taxes (Rs. 1.05 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 2,74.15 lakhs).

There was a final saving of Rs. 2,64.15 lakhs and Rs. 3,25.19 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,29.89 lakhs have not been intimated (August 2008).

2014- Administration of Justice -
800- Other expenditure -
(9)01- Punjab State Human Right Commission-

O	3,75.69			
		3,19.78	3,19.78	..
R	-55.91			

Reduction in provision by Rs. 55.91 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Grant No. 12- contd.

105- Civil and Session Courts -
(10)01- District and Session Courts-
(Plan)

O	1,63.63			
		1,70.00	1,23.76	-46.24
S	6.37			

There was a final saving of Rs. 16.31 lakhs, Rs. 1,88.84 lakhs and Rs. 55.02 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 46.24 lakhs have not been intimated (August 2008).

114- Legal Advisors and Counsels -
(11)05- Legal Cell, New Delhi-

O	44.69			
		1,44.69	1,02.25	-42.44
S	1,00.00			

Last year too, there was a final saving of Rs. 72.16 lakhs.

Reasons for the final saving of Rs. 42.44 lakhs have not been intimated (August 2008).

(iv) Excess occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055- Police -				
111- Railway Police -				
(1)01- Railway Police-				
O	28,23.05			
		29,28.58	29,16.40	-12.18
R	1,05.53			

Augmentation of provision by Rs. 1,05.53 lakhs through reappropriation in March 2008 was due mainly to (i) payment of arrears of salary to Government employees (Rs. 90.65 lakhs) and (ii) payment of outstanding bills of medical reimbursement (Rs. 14.88 lakhs).

101- Criminal Investigation and Vigilance -
(2)03- Chief Minister Security-

O	1,28.72			
		2,05.92	2,02.17	-3.75
R	77.20			

Grant No. 12- contd.

Augmentation of provision by Rs. 77.20 lakhs through reappropriation in March 2008 was due mainly to payment of pending bills of petrol, oil and lubricants (Rs 80 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 2.80 lakhs).

113- Welfare of Police Personnel -
(3)01- Police Hospitals-

O	5,07.42			
		5,42.72	5,31.32	-11.40
R	35.30			

Augmentation of provision by Rs. 35.30 lakhs through reappropriation in March 2008 was due mainly to (i) payment of arrears of salary to Government employees (Rs. 34.36 lakhs) and (ii) payment of outstanding bills of contingent articles (Rs. 1 lakh).

Reasons for the final saving of Rs. 11.40 lakhs have not been intimated (August 2008).

101- Criminal Investigation and Vigilance -
(4)02- Agency Police-

O	1,82.46			
		2,18.92	2,05.96	-12.96
R	36.46			

Augmentation of provision by Rs. 36.46 lakhs through reappropriation in March 2008 was due to (i) payment of arrears of salary to Government employees (Rs. 34.46 lakhs) and (ii) payment of outstanding bills of medical reimbursement (Rs. 2 lakhs).

Reasons for the final saving of Rs. 12.96 lakhs have not been intimated (August 2008).

114- Wireless and Computers-
(5)01- Police Wireless and Computer Staff-

O	55,36.07			
		64,21.92	61,17.07	-3,04.85
S	5,70.00			
R	3,15.85			

Augmentation of provision by Rs. 3,15.85 lakhs through reappropriation in March 2008 was due mainly to payment of outstanding bills of medical reimbursement.

Reasons for the final saving of Rs. 3,04.85 lakhs have not been intimated (August 2008).

2056- Jails -
101- Jails -

Grant No. 12- contd.

(6)02- District Jails-

O	22,11.87			
S	1,24.00	25,53.52	24,22.01	-1,31.51
R	2,17.65			

Augmentation of provision by Rs. 2,17.65 lakhs through reappropriation in March 2008 was due mainly to (i) payment of arrears of salary to Government employees (Rs. 2,23.88 lakhs), (ii) payment of pending bills of contingent articles (Rs. 65.45 lakhs), (iii) increase in the rates of ration (Rs. 30 lakhs), (iv) payment of outstanding bills of medical reimbursement (Rs. 18.36 lakhs) and (v) payment of pending bills of travelling expenses (Rs. 3.38 lakhs), partly set off by saving due to cut imposed by the Finance department (Rs. 1,24 lakhs).

Reasons for the final saving of Rs. 1,31.51 lakhs have not been intimated (August 2008).

2014- Administration of Justice -
 114- Legal Advisors and Counsels -
 (7)02- Advocate General-

O	7,21.72			
S	2,14.86	9,91.35	9,66.92	-24.43
R	54.77			

Augmentation of provision by Rs. 54.77 lakhs through reappropriation in March 2008 was due to payment of salary to Government employees.

Reasons for the final saving of Rs. 24.43 lakhs have not been intimated (August 2008).

Charged:

- (v) The excess of Rs . 2,84,05,715 (Rs.2,84.06 lakhs) over the charged appropriation requires regularisation.
- (vi) In view of the final excess of Rs . 2,84.06 lakhs in the charged appropriation, the supplementary charged appropriation of Rs . 3,04.46 lakhs obtained in March 2008 proved inadequate.
- (vii) Excess in the charged appropriation [partly set off by saving under other heads as mentioned in note (viii) below] occurred mainly under the following heads:-

Head		Total appropriation	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
2014- Administration of Justice -				
102- High Courts -				
01- High Court-				
O	14,11.86			
S	3,04.46	17,18.18	20,35.14	+3,16.96
R	1.86			

Grant No. 12- contd.

Reasons for the final excess of Rs. 3,16.96 lakhs have not been intimated (August 2008).

(viii) Saving in the charged appropriation occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055- Police -			
109- District Police -			
01- District Police (Proper)-			
<i>O</i>	<i>1,25.99</i>	<i>1,04.39</i>	<i>-21.60</i>

Reasons for the final saving of Rs.21.60 lakhs have not been intimated (August 2008).

Capital:

(ix) In view of the final saving of Rs. 67,68.09 lakhs in the voted grant, the supplementary grant of Rs. 30,03.94 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.

(x) The ultimate saving in the voted grant was Rs. 67,68.09 lakhs, however Rs. 29,53.07 lakhs were anticipated as saving and surrendered in March 2008.

(xi) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xiii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4055- Capital Outlay on Police -			
800- Other expenditure -			
(1)05- Modernisation of Police Force-			
<i>O</i>	<i>87,20.00</i>	<i>59,40.68</i>	<i>-33,76.17</i>
<i>R</i>	<i>-27,79.32</i>		

Reduction in provision by Rs. 27,79.32 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

There was a final saving of Rs. 24,68.56 lakhs, Rs. 39,26.25 lakhs and Rs. 16,70.97 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 33,76.17 lakhs have not been intimated (August 2008).

211- Police Housing -

Grant No. 12- contd.

(2)05- Construction-

O	7,54.68			
		3,12.51	3,12.42	-0.09
R	-4,42.17			

Reduction in provision by Rs. 4,42.17 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

207- State Police -

(3)05- Chief Minister Security-

O	4,23.82			
		5,88.92	3,22.70	-2,66.22
R	1,65.10			

Augmentation of provision by Rs. 1,65.10 lakhs through reappropriation in March 2008 was due mainly to payment of outstanding bills of machinery and equipment.

Last year too, there was a final saving of Rs. 7.78 lakhs.

Reasons for the final saving of Rs. 2,66.22 lakhs have not been intimated (August 2008).

208- Special Police -

(4)01- Special Police-

O	3,52.94			
		2,92.94	2,78.13	-14.81
R	-60.00			

Reduction in provision by Rs. 60 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final saving of Rs. 14.81 lakhs have not been intimated (August 2008).

(xii) An instance where the entire provision remained unutilized is given below:-

Head	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)		
4055- Capital Outlay on Police -			
800- Other expenditure -			
15- Upgradation of Infrastructure and Modernisation of Jails (Sudhar Ghar)- (Plan)			
O	50.00	50.00	..
			-50.00

Grant No. 12- conclud.

Reasons for the non-utilization of the entire provision in the above case have not been intimated (August 2008).

(xiii) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4070- Capital Outlay on Other Administrative Services -			
800- Other expenditure -			
(1)01- Civil Defence-			
O	16.28		
	1,17.74	79.44	-38.30
R	1,01.46		

Augmentation of provision by Rs. 1,01.46 lakhs through reappropriation in March 2008 was due to clearance of pending bills of minor works.

Reasons for the final saving of Rs. 38.30 lakhs have not been intimated (August 2008).

4055- Capital Outlay on Police -
207- State Police -
(2)03- District Police (Proper)-

O	5,08.82	5,08.82	5,46.01	+37.19
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Reasons for the final excess of Rs. 37.19 lakhs have not been intimated (August 2008).

(xiv)- **Police, Clothing and Equipment Fund**

This fund is meant for purchase and renewals of clothing and equipment for non-gazetted police personnel. The Government has prescribed different scale of clothing and equipment for various categories of District Police Force. The amount of annual contribution to the Fund is determined on the basis of total sanctioned strength and scales applicable to each category of District Police Force. Receipts from the sale of old stock and recoveries from the members of the force who lose or cause undue damage to the articles in their possession are also credited to the Fund.

No contribution has been made during the year.

No amount was adjusted out of the Fund in 2007-08. The balance at the credit of the Fund at the end of March 2008 was Rs. 19.85 lakhs.

An account of transactions of the Fund is included in Statement No. 16 of the Finance Accounts 2007-2008.

Grant No. 13**Grant No. 13 - Industries**

			Total grant/ appropriation	Actual expenditure	Excess + Saving -
			(In thousands of rupees)		
Revenue:					
Major heads:					
2057 -	Supplies and Disposals,				
2230 -	Labour and Employment,				
2851 -	Village and Small Industries,				
2852 -	Industries				
	and				
2853 -	Non-ferrous Mining and Metallurgical Industries				
Voted -					
	Original	1,30,41,32			
	Supplementary	99,38	1,31,40,70	1,28,45,61	-2,95,09
Amount surrendered during the year					
..					
<i>Charged -</i>					
	<i>Original</i>	..			
	<i>Supplementary</i>	3,65	3,65	..	-3,65
<i>Amount surrendered during the year</i>					
..					
Capital:					
Major heads:					
4851 -	Capital Outlay on Village and Small Industries				
	and				
6851 -	Loans for Village and Small Industries				
Voted -					
	Original	28,30,48			
	Supplementary	..	28,30,48	8,14	-28,22,34
Amount surrendered during the year (March 2008)					
3,85					
<i>Notes and comments-</i>					

Grant No. 13- contd.

Revenue:

- (i) In view of the final saving of Rs. 2,95.09 lakhs in the voted grant, the supplementary grant of Rs. 99.38 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 2,95.09 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) The entire charged appropriation remained unutilized. This is the second year in succession when no expenditure was incurred against charged appropriation.
- (iv) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2851- Village and Small Industries - 001- Direction and Administration - (1)01- Direction-			
O	23,54.36		
R	-0.08		
	23,54.28	21,83.94	-1,70.34

Reasons for the final saving of Rs. 1,70.34 lakhs have not been intimated (August 2008).

102- Small Scale Industries - (2)15- Prime Minister Rozgar Yojana (PMRY)- (Centrally Sponsored Scheme)			
O	90.00		
S	80.00		
	1,70.00	87.69	-82.31

Reasons for the final saving of Rs. 82.31 lakhs have not been intimated (August 2008).

- (v) An instance where the entire provision remained unutilized is given below:-
- | Head | Total
grant | Actual
expenditure | Excess +
Saving - |
|--|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| 2851- Village and Small Industries -
102- Small Scale Industries -
29- Participation in Punjab Trade Pavilion
at New Delhi through PSIEC-
(Plan) | | | |
| O | 20.00 | | |
| | 20.00 | .. | -20.00 |

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2008)

Grant No. 13- conclud.

Capital:

(vi) The ultimate saving in the voted grant was Rs. 28,22.34 lakhs, however only Rs. 3.85 lakhs were anticipated as saving and surrendered in March 2008.

(vii) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4851- Capital Outlay on Village and Small Industries - 800- Other expenditure -			
(1)30- Creation of New Industrial Infrastructure like New Focal Points/Areas/Estates-(Plan)			
O	14,00.00	14,00.00	.. -14,00.00
(2)29- Improvement of Existing Infrastructure of Industrial Focal Points/Areas/Estates-(Plan)			
O	10,00.00	10,00.00	.. -10,00.00
103- Handloom Industries -			
(3)04- Setting up of Northern Institute of Fashion Technology in Punjab (Mohali),(ACA)-(Plan)			
O	3,00.00	3,00.00	.. -3,00.00
800- Other expenditure -			
(4)31- Development of District Industries Centre as Export and Information Hub-(Plan)			
O	1,00.00	1,00.00	.. -1,00.00
102- Small Scale Industries -			
(5)13- Central Institute of Hand Tools, Jalandhar (Pending Liability of Repayment of Loan of GOI)-(Plan)			
O	10.00	10.00	.. -10.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2008).

Grant No. 14

Grant No. 14 - Information and Public Relations

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2220 -	Information and Publicity and			
2235 -	Social Security and Welfare			
Voted -				
	Original	22,79,98		
	Supplementary	71,00		
		23,50,98	17,62,89	-5,88,09
Amount surrendered during the year ..				

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 5,88.09 lakhs in the voted grant, the supplementary grant of Rs. 71 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 5,88.09 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2220- Information and Publicity -			
60- Others -			
101- Advertising and Visual Publicity -			
(1)02- Display Advertisement- (Plan)			
O	7,50.00	4,16.87	-3,33.13

Last year too, there was a final saving of Rs. 27.17 lakhs.

Reasons for the final saving of Rs. 3,33.13 lakhs have not been intimated (August 2008).

001- Direction and Administration -

Grant No. 14- contd.

(2)01- Direction-

O	12,77.48			
		13,48.48	12,68.86	-79.62
S	71.00			

There was a final savings of Rs. 1,10.06 lakhs, Rs. 47.68 lakhs and Rs. 83.22 lakhs during the year 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 79.62 lakhs have not been intimated (August 2008).

01- Films -

105- Production of films -

(3)01- Purchase and Production of Films-
(Plan)

O	1,50.00	1,50.00	74.82	-75.18
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There was a final saving of Rs. 74.10 lakhs and Rs. 85.37 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 75.18 lakhs have not been intimated (August 2008).

60- Others -

107- Song and Drama Services -

(4)02- Light and Sound including
Sound Broadcasting-
(Plan)

O	40.00	40.00	2.34	-37.66
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Reasons for the final saving of Rs. 37.66 lakhs have not been intimated (August 2008).

(iv) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2220- Information and Publicity -			
60- Others -			
101- Advertising and Visual Publicity -			
(1)04- Hoardings and Banners- (Plan)			
O	30.00	30.00	..
			-30.00

(2)05- The News Webs Portal in the

Grant No. 14- concld.

Public Relations Department- (Plan)					
O	25.00		25.00	..	-25.00
107- Song and Drama Services - (3)01- Song and Drama Services- (Plan)					
O	2.00		2.00	..	-2.00
001- Direction and Administration - (4)03- Purchase of Books for Library at Headquarters- (Plan)					
O	1.00		1.00	..	-1.00
101- Advertising and Visual Publicity - (5)01- Exhibitions Scheme- (Plan)					
O	1.00		1.00	..	-1.00
106- Field Publicity - (6)03- Purchase and Production of Literature- (Plan)					
O	1.00		1.00	..	-1.00
2235- Social Security and Welfare - 60- Other Social Security and Welfare programmes - 200- Other Programmes - (7)07- Reimbursement of free travelling facility to accredited Journalists and Desk Journalists-					
O	2.50		2.50	..	-2.50

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 2 and 7.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2008).

Grant No. 15

Grant No. 15 - Irrigation and Power

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2045 - Other Taxes and Duties on Commodities and Services,				
2070 - Other Administrative Services,				
2071 - Pensions and other Retirement Benefits,				
2700 - Major Irrigation,				
2701 - Medium Irrigation,				
2702 - Minor Irrigation,				
2711 - Flood Control and Drainage and				
2801 - Power				
Voted -				
Original	26,66,19,68			
		35,10,71,16	35,02,60,99	-8,10,17
Supplementary	8,44,51,48			
Amount surrendered during the year (March 2008)				
				23,84,10
<i>Charged -</i>				
<i>Original</i>	..			
		..	25	+25
<i>Supplementary</i>	..			
<i>Amount surrendered during the year</i>				
				..
Capital:				
Major heads:				
4700 - Capital Outlay on Major Irrigation,				
4701 - Capital Outlay on Medium Irrigation,				
4702 - Capital Outlay on Minor Irrigation,				
4705 - Capital Outlay on Command Area Development,				
4711 - Capital Outlay on Flood Control Projects,				
4801 - Capital Outlay on Power Projects and				
6801 - Loans for Power Projects				

Grant No. 15- contd.

Voted -					
	Original	8,51,53,24			
			8,57,53,24	5,09,46,16	-3,48,07,08
	Supplementary	6,00,00			
Amount surrendered during the year (March 2008)					3,53,79,36
Charged -					
	Original	..			
			..	1,76	+1,76
	Supplementary	..			
Amount surrendered during the year					..

*Notes and comments-***Revenue:**

- (i) In view of the final saving of Rs. 8,10.17 lakhs in the voted grant, the supplementary grant of Rs. 8,44,51.48 lakhs obtained in March 2008 proved excessive.
- (ii) The ultimate saving in the voted grant was Rs. 8,10.17 lakhs, however Rs. 23,84.10 lakhs were anticipated as saving and surrendered in March 2008.
- (iii) The excess of Rs. 25,000 over the charged appropriation requires regularisation.
- (iv) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (vi) and (vii) below] occurred mainly under the following heads:-

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(In lakhs of rupees)		
2700- Major Irrigation -			
01- Sirhind Canal System-Commercial -			
001- Direction and Administration -			
(1)01- Direction-			
O	2,46,94.89		
S	1,35.23	2,49,83.02	1,41,02.36
R	1,52.90		-1,08,80.66

Augmentation of provision by Rs. 1,52.90 lakhs through reappropriation in March 2008 was due to payment of interim relief, additional dearness allowance and additional increments to Government employees.

Reasons for the final saving of Rs. 1,08,80.66 lakhs have not been intimated (August 2008).

- 02- Ranjit Sagar Dam-Commercial -
001- Direction and Administration -

Grant No. 15- contd.

(2)01- Direction-

O	2,19,25.00			
S	1,20.00	1,90,46.00	1,84,71.36	-5,74.64
R	-29,99.00			

Reduction in provision by Rs. 29,99 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Last year too, there was a final saving of Rs. 31,67.25 lakhs.

Reasons for the final saving of Rs. 5,74.64 lakhs have not been intimated (August 2008).

03- Satluj Yamuna Link (SYL)-Commercial -

001- Direction and Administration -

(3)01- Direction-

O	32,75.40			
S	36.64	32,03.46	25,17.71	-6,85.75
R	-1,08.58			

Reduction in provision by Rs. 1,08.58 lakhs through reappropriation in March 2008 was due mainly to cut imposed by the Finance department.

Last year too, there was a final saving of Rs. 7,37.02 lakhs.

Reasons for the final saving of Rs. 6,85.75 lakhs have not been intimated (August 2008).

2701- Medium Irrigation -

80- General -

001- Direction and Administration -

(4)01- Direction-

O	35,30.80			
S	18.00	36,45.38	31,13.56	-5,31.82
R	96.58			

Augmentation of provision by Rs. 96.58 lakhs through reappropriation in March 2008 was due to payment of interim relief, additional dearness allowance and additional increments to Government employees.

Last year too, there was a final saving of Rs. 17,04.25 lakhs.

Reasons for the final saving of Rs. 5,31.82 lakhs have not been intimated (August 2008).

2702- Minor Irrigation -

03- Maintenance -

103- Tubewells- Other Maintenance Expenditure -

(5)01- Direction-

O	35,48.03			
R	1,64.00	37,12.03	34,72.50	-2,39.53

Grant No. 15- contd.

Augmentation of provision by Rs. 1,64 lakhs through reappropriation in March 2008 was due to payment of interim relief, additional dearness allowance and additional increments to Government employees.

Last year too, there was a final saving of Rs. 2,06 lakhs.

Reasons for the final saving of Rs. 2,39.53 lakhs have not been intimated (August 2008).

102- Lift Irrigation Scheme -
(6)01- Direction-

O	8,44.55			
S	5.55	9,30.10	8,08.25	-1,21.85
R	80.00			

Augmentation of provision by Rs. 80 lakhs through reappropriation in March 2008 was due to payment of interim relief, additional dearness allowance and additional increments to Government employees.

Last year too, there was a final saving of Rs. 1,14.93 lakhs.

Reasons for the final saving of Rs. 1,21.85 lakhs have not been intimated (August 2008).

2711- Flood Control and Drainage -
01- Flood Control -
001- Direction and Administration -
(7)01- Direction and Administration-

O	52,72.00			
S	54.06	55,56.06	52,90.18	-2,65.88
R	2,30.00			

Augmentation of provision by Rs. 2,30 lakhs through reappropriation in March 2008 was due to payment of interim relief, additional dearness allowance and additional increments to Government employees.

There was a final saving of Rs. 6,17.33 lakhs, Rs. 3,31.73 lakhs and Rs. 3,63.31 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,65.88 lakhs have not been intimated (August 2008).

2801- Power -
80- General -
001- Direction and Administration -
(8)01- State Electricity Regulatory Commission-

O	3,57.00			
S	9.00	3,66.00	2,49.28	-1,16.72

Reasons for the final saving of Rs. 1,16.72 lakhs have not been intimated (August 2008).

Grant No. 15- contd.

(v) An instance where the entire provision remained unutilized is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2711- Flood Control and Drainage -			
01- Flood Control -			
001- Direction and Administration -			
04- 50 Percent State Share for Bainband Works of Northern Railways-			
O	1,49.92	1,49.92	.. -1,49.92

This is the fifth year in succession when the entire provision of Rs.1,49.92 lakhs remained unutilized in the above case.

Reasons for non-utilization of the entire provision have not been intimated (August 2008).

(vi) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2700- Major Irrigation -			
04- Beas Project Unit-I (BSL)-Commercial -			
800- Other expenditure -			
(1)08- Works expenditure-			
O	2,44.52	2,44.52	30,00.00 +27,55.48

Last year too, there was a final excess of Rs. 55.83 lakhs.

Reasons for the final excess of Rs. 27,55.48 lakhs have not been intimated (August 2008).

001- Direction and Administration -			
(2)01- Direction-			
O	25,67.34	25,67.34	33,85.54 +8,18.20

Last year too, there was a final excess of Rs. 4,05.80 lakhs.

Reasons for the final excess of Rs. 8,18.20 lakhs have not been intimated (August 2008).

2801- Power -			
80- General -			
800- Other expenditure -			
(3)01- Subsidy under Rural Electrification of Punjab State Electricity Board-			
O	20,00,00.00	28,40,73.00	28,48,04.00 +7,31.00
S	8,40,73.00		

Grant No. 15- contd.

Reasons for the final excess of Rs. 7,31 lakhs have not been intimated (August 2008).

(vii) Instances where the expenditure was incurred without provision of funds are given below:-		Total grant	Actual expenditure	Excess + Saving -
Head		(In lakhs of rupees)		
2700-	Major Irrigation -			
19-	Lining of Channels-Commercial -			
800-	Other expenditure -			
(1)07-	Other expenditure including interest-			
O	..	..	23,40.14	+23,40.14
03-	Satluj Yamuna Link (SYL)-Commercial -			
800-	Other expenditure -			
(2)07-	Other expenditure including interest-			
O	..	..	16,99.93	+16,99.93
01-	Sirhind Canal System-Commercial -			
800-	Other expenditure -			
(3)07-	Other expenditure including interest-			
O	..	..	5,87.38	+5,87.38
04-	Beas Project Unit-I (BSL)-Commercial -			
(4)799-	Suspense -			
O	..	..	6,37.13	+6,37.13
11-	Shah Nehar Canal System-Commercial -			
800-	Other expenditure -			
(5)07-	Other expenditure including interest-			
O	..	..	1,95.49	+1,95.49
15-	Utilization of Surplus Ravi Beas Water-Commercial -			
800-	Other expenditure -			
(6)07-	Other expenditure including interest-			
O	..	..	77.50	+77.50
09-	Harike Project-Commercial -			
800-	Other expenditure -			
(7)07-	Other expenditure including interest-			
O	..	..	75.90	+75.90

Grant No. 15- contd.

07- Upper Bari Doab Canal System-Commercial -					
800- Other expenditure -					
(8)07- Other expenditure including interest-					
O	..	..	71.91	+71.91	
16- Sirhind Feeder Project-Commercial -					
800- Other expenditure -					
(9)07- Other expenditure including interest-					
O	..	..	44.79	+44.79	
80- General -					
800- Other expenditure -					
(10)07- Other expenditure including interest-					
O	..	..	26.90	+26.90	
14- Madhopur Beas Link Project-Commercial -					
800- Other expenditure -					
(11)07- Other expenditure including interest-					
O	..	..	25.28	+25.28	
08- Satluj Valley Project-Commercial -					
800- Other expenditure -					
(12)07- Other expenditure including interest-					
O	..	..	21.10	+21.10	
03- Satluj Yamuna Link (SYL)-Commercial -					
(13)799- Suspense -					
O	..	..	8.41	+8.41	
01- Sirhind Canal System-Commercial -					
(14)799- Suspense -					
O	..	..	2.74	+2.74	
17- Ghaggar Canal-Commercial -					
800- Other expenditure -					

Grant No. 15- contd.

(15)07-	Other expenditure including interest-				
	O	..	..	1.06	+1.06
2701-	Medium Irrigation -				
05-	Lining of Channels - Phase-II-Commercial -				
800-	Other expenditure -				
(16)07-	Other expenditure including interest-				
	O	..	..	16,81.70	+16,81.70
39-	Extension and Improvement of Shah Nahar Canal Remodelling and Lining-Commercial -				
800-	Other expenditure -				
(17)07-	Other expenditure including interest-				
	O	..	..	10,61.27	+10,61.27
40-	Modernisation of Existing Canals- Providing Gates and Gearings-Commercial -				
800-	Other expenditure -				
(18)07-	Other expenditure including interest-				
	O	..	..	7,27.67	+7,27.67
13-	Construction of new Distributories and Minors-Commercial -				
800-	Other expenditure -				
(19)07-	Other expenditure including interest-				
	O	..	..	5,24.40	+5,24.40
26-	Providing Irrigation facilities to Punjab areas under S.Y.L. Project-Commercial -				
800-	Other expenditure -				
(20)07-	Other expenditure including interest-				
	O	..	..	4,57.53	+4,57.53
38-	Utilisation of Surplus Ravi Beas Water-Commercial -				
800-	Other expenditure -				
(21)07-	Other expenditure including interest-				
	O	..	..	69.71	+69.71
06-	Extension of Phase-II Kandi Canal from Hoshiarpur to Balachaur-Commercial -				
800-	Other expenditure -				

Grant No. 15- contd.

(22)07-	Other expenditure including interest-				
	O	..	..	48.01	+48.01
37-	Extension of Non-Perennial Irrigation to areas in UBDC-Commercial -				
800-	Other expenditure -				
(23)07-	Other expenditure including interest-				
	O	..	..	38.74	+38.74
32-	Setting up of Irrigation Management Training Institute-Commercial -				
800-	Other expenditure -				
(24)07-	Other expenditure including interest-				
	O	..	..	37.95	+37.95
24-	Directorate of Water Resources Kandi Watershed and Area Development Project-Commercial -				
800-	Other expenditure -				
(25)07-	Other expenditure including interest-				
	O	..	..	29.07	+29.07
25-	Raising Lining of Bhakra Main Line for Providing Free Board-Commercial -				
800-	Other expenditure -				
(26)07-	Other expenditure including interest-				
	O	..	..	15.89	+15.89
29-	Construction of Acqueduct-cum-VR Bridge at RD-29500 of Dhudal Branch crossing Ghaggar River-Commercial -				
800-	Other expenditure -				
(27)07-	Other expenditure including interest-				
	O	..	..	13.09	+13.09
80-	General -				
(28)799-	Suspense -				
	O	..	..	6.90	+6.90
28-	Running of Balanpur				

Grant No. 15- contd.

Canal-Commercial -				
800- Other expenditure -				
(29)07- Other expenditure including interest-				
O	..	..	1.07	+1.07
2711- Flood Control and Drainage -				
01- Flood Control -				
(30)799- Suspense -				
O	..	..	2,00.78	+2,00.78
2702- Minor Irrigation -				
03- Maintenance -				
103- Tubewells- Other Maintenance Expenditure -				
(31)04- Tubewells-Other Technical				
Co-operation Assistance Scheme-				
O	..	..	47.98	+47.98
(32)05- Installation of 108 Deep Tubewells in				
Mahilpur Block of Hoshiarpur District-				
O	..	..	21.40	+21.40
(33)06- Installation of 150 Tubewells along Main				
Branch to Augment Irrigation Supplies				
for Upper Bari Doab Canal-				
O	..	..	18.84	+18.84
(34)07- Installation of 96 Tubewells in Shahkot				
Blcok of Jalandhar District-				
O	..	..	4.57	+4.57
80- General -				
792- Irrecoverable Loans Written off -				
(35)01- Irrecoverable Temporary Loans				
and Advances Written off-				
O	..	..	1.10	+1.10

Last year too, the expenditure was incurred without provision of funds in the above cases in respect of items at serial nos. 1 to 29 and 31 to 34.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 35) have not been intimated (August 2008).

Grant No. 15- contd.**Capital:**

- (viii) In view of the final saving of Rs. 3,48,07.08 lakhs in the voted grant, the supplementary grant of Rs. 6,00 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (ix) The ultimate saving in the voted grant was Rs. 3,48,07.08 lakhs, however Rs. 3,53,79.36 lakhs were anticipated as saving and surrendered in March 2008.
- (x) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (xiii) and (xiv) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4700- Capital Outlay on Major Irrigation -			
05- Shahpur Kandi Project-Commercial -			
001- Direction and Administration -			
(1)08- Works expenditure-			
(Plan)			
O	90,38.37		
R	-89,90.44		
	47.93	9,19.73	+8,71.80

Reduction in provision by Rs. 89,90.44 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final excess of Rs. 8,71.80 lakhs have not been intimated (August 2008).

01- Sirhind Canal System-Commercial -			
800- Other expenditure -			
(2)08- Works expenditure-			
O	30,10.00		
		30,10.00	18,15.88
			-11,94.12

Last year too, there was a final saving of Rs. 2,28.61 lakhs.

Reasons for the final saving of Rs. 11,94.12 lakhs have not been intimated (August 2008).

27- Completion of Residual Works			
and Safety Related Works of			
Ranjit Sagar Dam-Commercial -			
800- Other expenditure -			
(3)08- Works expenditure-			
(Plan)			
O	10,00.00		
R	-7,50.00		
		2,50.00	1.06
			-2,48.94

Grant No. 15- contd.

Reduction in provision by Rs. 7,50 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final saving of Rs. 2,48.94 lakhs have not been intimated (August 2008).

02- Ranjit Sagar Dam-Commercial -				
800- Other expenditure -				
(4)08- Works expenditure-				
O	18,45.00	18,45.00	13,27.94	-5,17.06

Last year too, there was a final saving of Rs. 1,00.85 lakhs.

Reasons for the final saving of Rs. 5,17.06 lakhs have not been intimated (August 2008).

03- Satluj Yamuna Link				
(SYL)-Commercial -				
800- Other expenditure -				
(5)08- Works expenditure-				
O	3,00.00	3,00.00	4.78	-2,95.22

Last year too, there was a final saving of Rs. 28,38.25 lakhs.

Reasons for the final saving of Rs. 2,95.22 lakhs have not been intimated (August 2008).

05- Shahpur Kandi Project-				
Commercial -				
001- Direction and Administration -				
(6)02- Supervision-				
(Plan)				
O	5,10.04	8,34.08	4,79.06	-3,55.02
R	3,24.04			

Augmentation of provision by Rs. 3,24.04 lakhs through reappropriation in March 2008 was due mainly to payment of interim relief, additional dearness allowance and additional increments to Government employees (Rs. 3,22.89 lakhs) and clearance of bills of medical reimbursement (Rs. 1.14 lakhs).

Reasons for the final saving of Rs. 3,55.02 lakhs have not been intimated (August 2008).

4701- Capital Outlay on Medium Irrigation -				
06- Extension of Phase-II-Kandi				
Canal from Hoshiarpur to Balachaur-				
Commercial -				
001- Direction and Administration -				

Grant No. 15- contd.

(7)08-	Works expenditure-				
	(Plan)				
	O	73,08.80			
			42,89.80	35,35.45	-7,54.35
	R	-30,19.00			

Reduction in provision by Rs. 30,19 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final saving of Rs. 7,54.35 lakhs have not been intimated (August 2008).

21-	Rehabilitation of Channel of district				
	Patiala Feeder and Kotla Branch-				
	Commercial -				
800-	Other expenditure -				
(8)08-	Works expenditure-				
	(Plan)				
	O	60,00.00			
			30,00.00	26,25.05	-3,74.95
	R	-30,00.00			

Reduction in provision by Rs. 30,00 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final saving of Rs. 3,74.95 lakhs have not been intimated (August 2008).

07-	Irrigation facilities to Himachal				
	areas below Talwara-AIBP-				
	Commercial -				
800-	Other expenditure -				
(9)08-	Works expenditure-				
	(Plan)				
	O	28,48.00			
			4,40.00	4,40.01	+0.01
	R	-24,08.00			

Reduction in provision by Rs. 24,08 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

43-	Rehabilitation of Bathinda Branch				
	RDO-60000 (AIBP)-Commercial -				
800-	Other expenditure -				
(10)08-	Works expenditure-				
	(Plan)				
	O	17,50.00			
			..	0.36	+0.36
	R	-17,50.00			

Grant No. 15- contd.

Reduction in provision by Rs. 17,50 lakhs through reappropriation in March 2008 was due to cut

11-	Lining of Laducke Drainage System-Commercial -				
800-	Other expenditure -				
(11)08-	Works expenditure- (Plan)				
O	19,28.00				
		20,00.00	2,78.65		-17,21.35
R	72.00				

Augmentation of provision by Rs. 72 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of Rs. 17,21.35 lakhs have not been intimated (August 2008).

16-	Banur Canal from Non-Perennial to Perennial (NABARD)- Commercial -				
800-	Other expenditure -				
(12)08-	Works expenditure- (Plan)				
O	20,00.00				
		10,00.00	5,46.71		-4,53.29
R	-10,00.00				

Reduction in provision by Rs. 10,00 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final saving of Rs. 4,53.29 lakhs have not been intimated (August 2008).

13-	Remodelling/Construction of Distributories/Minors- Commercial -				
800-	Other expenditure -				
(13)08-	Works expenditure- (Plan)				
O	11,00.00				
		13,98.97	1,12.38		-12,86.59
R	2,98.97				

Augmentation of provision by Rs. 2,98.97 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for completion of works.

Reasons for the final saving of Rs. 12,86.59 lakhs have not been intimated (August 2008).

09- Remodelling of Channels UBDC

Grant No. 15- contd.

	System to meet the revised Water Allowance Commercial -				
800-	Other expenditure -				
(14)08-	Works expenditure- (Plan)				
O	8,00.00				
		4,11.00	2,43.72		-1,67.28
R	-3,89.00				

Reduction in provision by Rs. 3,89 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Last year too, there was a final saving of Rs. 1,66.23 lakhs.

Reasons for the final saving of Rs. 1,67.28 lakhs have not been intimated (August 2008).

06-	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur- Commercial -				
001-	Direction and Administration -				
(15)03-	Execution- (Plan)				
O	4,61.94				
		4,71.94	4,06.65		-65.29
R	10.00				

Augmentation of provision by Rs. 10 lakhs through reappropriation in March 2008 was due to payment of interim relief, additional dearness allowance and additional increments to Government employees.

Reasons for the final saving of Rs. 65.29 lakhs have not been intimated (August 2008).

4705-	Capital Outlay on Command Area Development -				
800-	Other expenditure -				
(16)11-	Construction of Field Channels on Kotla Canal Branch- (Plan)				
O	15,90.00				
		15,90.00	74.76		-15,15.24

There was a final saving of Rs. 1,34.68 lakhs and Rs. 35.43 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 15,15.24 lakhs have not been intimated (August 2008).

09- Construction of Field Channels on Sirhind Feeder Phase-II Canal System

Grant No. 15- contd.

(17)08-	on Matching Grant Basis- Works expenditure - (Plan)				
	O	19,00.00			
			10,00.00	5,13.45	-4,86.55
	R	-9,00.00			

Reduction in provision by Rs. 9,00 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final saving of Rs. 4,86.55 lakhs have not been intimated (August 2008).

(18)11-	Construction of Field Channels on Kotla Canal Branch- (Centrally Sponsored Scheme)				
	O	19,87.50	19,87.50	10,08.93	-9,78.57

Reasons for the final saving of Rs. 9,78.57 lakhs have not been intimated (August 2008).

(19)17-	Construction of Field Channels on Matching Grant of Upper Bari Doab Canal System- (Plan)				
	O	12,50.00			
			10,00.00	7,47.42	-2,52.58
	R	-2,50.00			

Reduction in provision by Rs. 2,50 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final saving of Rs. 2,52.58 lakhs have not been intimated (August 2008).

(20)14-	Construction of Field Channels of Eastern Canal System - (Plan)				
	O	7,30.00	7,30.00	2,79.14	-4,50.86

Reasons for the final saving of Rs. 4,50.86 lakhs have not been intimated (August 2008).

(21)17-	Construction of Field Channels on Matching Grant of Upper Bari Doab Canal System- (Centrally Sponsored Scheme)				
	O	15,62.50	15,62.50	14,09.30	-1,53.20

Reasons for the final saving of Rs. 1,53.20 lakhs have not been intimated (August 2008).

Grant No. 15- contd.

4702-	Capital Outlay on Minor Irrigation -				
800-	Other expenditure -				
(22)11-	Externally Aided (World Bank)				
	Project Hydrology Phase-II				
	A and D Scheme (NABARD)-				
	(Plan)				
O	15,00.00				
		1.00	52.24		+51.24
R	-14,99.00				

Reduction in provision by Rs. 14,99 lakhs through reappropriation in March 2008 was due mainly to cut Reasons for the final excess of Rs. 51.24 lakhs have not been intimated (August 2008).

10-	Integrated Utilisation of Water Resources-				
(23)03-	Execution -				
	(Plan)				
O	3,98.78				
		3,93.46	1,79.12		-2,14.34
R	-5.32				

Reduction in provision by Rs. 5.32 lakhs through reappropriation in March 2008 was due mainly to cut imposed by the Finance department.

There was a final saving of Rs. 39.74 lakhs and Rs. 83.14 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,14.34 lakhs have not been intimated (August 2008).

(24)01-	Share Capital to Punjab State				
	Tubewell Corporation-(Deep				
	Tubewell) in Kandi(NABARD)-				
	(Plan)				
O	30,00.00	30,00.00	28,73.10		-1,26.90

Reasons for the final saving of Rs. 1,26.90 lakhs have not been intimated (August 2008).

4711-	Capital Outlay on Flood Control Projects -				
01-	Flood Control -				
103-	Civil Works -				
05-	Construction of Flood Protection				
	and Drainage Works-				
(25)08-	Works expenditure -				
	(Centrally Sponsored Scheme)				
O	10,00.00	10,00.00	2,79.76		-7,20.24

There was a final saving of Rs. 10,00 lakhs and Rs. 8,38.07 lakhs during 2005-2006 and 2006-2007 respectively.

Grant No. 15- contd.

Reasons for the final saving of Rs. 7,20.24 lakhs have not been intimated (August 2008).

001- Direction and Administration -
(26)01- Direction and Administration-

O	25,00.00			
		31,00.00	25,19.73	-5,80.27
S	6,00.00			

There was a final saving of Rs. 11,59.04 lakhs, Rs. 5,41.91 lakhs and Rs. 7,55.36 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 5,80.27 lakhs have not been intimated (August 2008).

03- Drainage -
103- Civil Works -
(27)42- Project proposal for Flood Protection Works on river Ravi, Beas and Satluj and providing protection to Drainage System to save Agricultural Land in District Gurdaspur and Amritsar (NABARD) RIDF-X- (Plan)

O	6,60.00			
		3,80.00	2,98.61	-81.39
R	-2,80.00			

Reduction in provision by Rs. 2,80 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Last year too, there was a final saving of Rs. 1,83.08 lakhs.

Reasons for the final saving of Rs. 81.39 lakhs have not been intimated (August 2008).

001- Direction and Administration -
(28)03- Execution- (Plan)

O	8,00.00			
		5,50.00	5,46.04	-3.96
R	-2,50.00			

Reduction in provision by Rs. 2,50 lakhs through reappropriation in March 2008 was due mainly to cut imposed by the Finance department.

103- Civil Works -
(29)29- Project for Construction of Flood Protection Works alongwith Satluj and Canalisation of Rahon Creek outfalling into Satluj Bridges on Gopalpur Drain and East Bein in Jalandhar

Grant No. 15- contd.

and Nawanshahar RIDF-VIII-
(Plan)

O	4,50.00			
		2,73.42	2,62.71	-10.71
R	-1,76.58			

Reduction in provision by Rs. 1,76.58 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

(30)07- Project for reclamation of Water logged
and Saline Area of Punjab (O.W.D.)-
(Plan)

O	3,33.00	3,33.00	1,50.19	-1,82.81
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Reasons for the final saving of Rs. 1,82.81 lakhs have not been intimated (August 2008).

(xi) Instances where the entire provision remained unutilized are given below:-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
4705- Capital Outlay on Command Area Development -				
800- Other expenditure -				
09- Construction of Field Channels on Sirhind Feeder Phase-II Canal System on Matching Grant Basis-				
(1)08- Works expenditure - (Centrally Sponsored Scheme)				
O	23,75.00	23,75.00	..	-23,75.00
(2)12- Construction of Field Channels on Abohar Branch System on Matching Grant Basis- (Centrally Sponsored Scheme)				
O	12,50.00	12,50.00	..	-12,50.00
(3)13- Construction of Field Channels on Sidhwan Canal System on Matching Grant Basis- (Centrally Sponsored Scheme)				
O	12,50.00	12,50.00	..	-12,50.00
(4)14- Construction of Field Channels				

Grant No. 15- contd.

of Eastern Canal System- (Centrally Sponsored Scheme)				
	O	9,12.50	9,12.50	.. -9,12.50
10-	Construction of Field Channels on Bathinda Branch Phase-II Canal System on Matching Grant Basis-			
(5)08-	Works expenditure - (Centrally Sponsored Scheme)			
	O	6,62.50	6,62.50	.. -6,62.50
(6)08-	Works expenditure - (Plan)			
	O	5,30.00	2,00.00	.. -2,00.00
	R	-3,30.00		
Reduction in provision by Rs. 3,30 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.				
4701-	Capital Outlay on Medium Irrigation -			
42-	Lining of Pakhowal Distributories System-RIDF-XII-Commercial -			
800-	Other expenditure -			
(7)08-	Works expenditure- (Plan)			
	O	11,55.00	9,05.00	.. -9,05.00
	R	-2,50.00		
Reduction in provision by Rs. 2,50 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.				
12-	Raising capacity of Main Branch Canal from RD 18300 to 23900 R-Commercial -			
800-	Other expenditure -			
(8)08-	Works expenditure- (Plan)			
	O	3,50.00	3,00.00	.. -3,00.00
	R	-50.00		
Reduction in provision by Rs. 50 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.				

Grant No. 15- contd.

41- Lining of Dehlon Distributories System-RIDF-XII-Commercial -				
800- Other expenditure -				
(9)08- Works expenditure- (Plan)				
O	1,75.00			
		4,00.00	..	-4,00.00
R	2,25.00			

Augmentation of provision by Rs. 2,25 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for completion of works.

80- General -				
800- Other expenditure -				
(10)08- Works expenditure-				
O	1,00.00	1,00.00	..	-1,00.00
4711- Capital Outlay on Flood Control Projects -				
03- Drainage -				
103- Civil Works -				
(11)46- Improving Agriculture Production by Controlling Water Logging Problem in Muktsar District (RIDF-XII-AIBP)- (Plan)				
O	10,55.00			
		6,00.00	..	-6,00.00
R	-4,55.00			

Reduction in provision by Rs. 4,55 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

01- Flood Control -				
103- Civil Works -				
(12)08- Counter Protective Works- (Centrally Sponsored Scheme)				
O	10,00.00	10,00.00	..	-10,00.00
03- Drainage -				
103- Civil Works -				
(13)28- Project for Construction of Flood Protection Works on River Ghaggar and its Tributories in Districts Patiala				

Grant No. 15- contd.

and Fatehgarh Sahib of Punjab RIDF-IX-
(Plan)

O	9,00.00			
		2,46.46	..	-2,46.46
R	-6,53.54			

Reduction in provision by Rs. 6,53.54 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

(14)47- Construction of Bridges on River Ghaggar
from Village Karail to Gaunda and
Moonak to Tobana Roads-
(Plan)

O	7,50.00			
		2,00.00	..	-2,00.00
R	-5,50.00			

Reduction in provision by Rs. 5,50 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

4702- Capital Outlay on Minor Irrigation -
800- Other expenditure -

(15)12- Artificial Recharge to Augment Declining
Ground Water Resources RIDF-XIII-
(Plan)

O	10,00.00			
		1,82.76	..	-1,82.76
R	-8,17.24			

Reduction in provision by Rs. 8,17.24 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

(16)03- Renovation/Replacement
of existing Tubewells-
(Plan)

O	1,00.00			
		2,21.00	..	-2,21.00
R	1,21.00			

Augmentation of provision by Rs. 1,21 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for completion of works.

03- Maintenance -

Grant No. 15- contd.

103- Tubewells-Other Maintenance Expenditure -
(17)08- Works expenditure-

O	10.00	10.00	..	-10.00
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Last year too, the entire provision remained unutilized in respect of items at serial nos. 4, 8, 10 and 13.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 17) have not been intimated (August 2008).

(xii) Instances where the entire provision was withdrawn are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
4711- Capital Outlay on Flood Control Projects - 03- Drainage - 103- Civil Works - (1)44- Construction of Embankments and Widening of River Ghaggar from Khanaura to Karali in District Sangrur (NABARD) (RIDF-XII)- (Plan)	O 32,00.00 R -32,00.00	..	..
4701- Capital Outlay on Medium Irrigation - 46- Rehabilitation of Bist-Doab Canal System (AIBP)-Commercial - 800- Other expenditure - (2)08- Works expenditure- (Plan)	O 30,00.00 R -30,00.00	..	..
45- Rehabilitation of Abohar Branch (AIBP)-Commercial - 800- Other expenditure - (3)08- Works expenditure- (Plan)	O 10,00.00 R -10,00.00	..	..
44- Rehabilitation of Sidhwan			

Grant No. 15- contd.

	Branch (AIBP)-Commercial -				
800-	Other expenditure -				
(4)08-	Works expenditure-				
	(Plan)				
	O	8,00.00			
	R	-8,00.00	..	..	..
4705-	Capital Outlay on Command				
	Area Development -				
800-	Other expenditure -				
(5)12-	Construction of Field Channels on Abohar				
	Branch System on Matching Grant Basis-				
	(Plan)				
	O	10,00.00			
	R	-10,00.00	..	..	..
(6)13-	Construction of Field Channels on Sidhwan				
	Canal System on Matching Grant Basis-				
	(Plan)				
	O	10,00.00			
	R	-10,00.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 in respect of items at serial nos. 1 to 6 was due to cut imposed by the Finance department.

(xiii) Excess occurred mainly under the following heads:-
Head

		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
4711-	Capital Outlay on Flood Control Projects -			
03-	Drainage -			
001-	Direction and Administration -			
(1)08-	Works expenditure-			
	(Plan)			
	O	2,00.00		
	R	50.00	2,50.00	14,77.65
				+12,27.65

Augmentation of provision by Rs. 50 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for completion of works.

Grant No. 15- contd.

Reasons for the final excess of Rs. 12,27.65 lakhs have not been intimated (August 2008).

4700- Capital Outlay on Major Irrigation -				
06- Low Dam in Kandi Area				
(NABARD)-Commercial -				
001- Direction and Administration -				
(2)08- Works expenditure-				
(Plan)				
R	7,36.00	7,36.00	4,97.38	-2,38.62

There was no original budget provision. Funds provided through reappropriation in March 2008 was due to Post-budget decision of the Government to provide funds for completion of works.

Last year too, there was a final saving of Rs.1,90.51 lakhs.

Reasons for the final saving of Rs. 2,38.62 lakhs have not been intimated (August 2008).

04- Beas Project Unit -I- Commercial -				
800- Other expenditure -				
(3)08- Works expenditure-				
O	1,88.14	1,88.14	5,81.85	+3,93.71

Last year too, there was a final excess of Rs. 2,54.48 lakhs.

Reasons for the final excess of Rs. 3,93.71 lakhs have not been intimated (August 2008).

06- Low Dam in Kandi Area (NABARD)-				
Commercial -				
001- Direction and Administration -				
(4)03- Execution-				
(Plan)				
O	4,41.51			
		5,93.93	5,39.67	-54.26
R	1,52.42			

Augmentation of provision by Rs. 1,52.42 lakhs through reappropriation in March 2008 was due mainly to (i) payment of interim relief, additional dearness allowance and additional increments to Government employees (Rs. 74.18 lakhs), (ii) payment of interim relief, additional dearness allowance and additional increments to daily wage workers (Rs. 42.36 lakhs), (iii) payment of pending bills of travelling expenses (Rs. 17.28 lakhs), (iv) increase in the rates of contingent articles (Rs. 8.80 lakhs), (v) payment of pending bills of medical reimbursement (Rs. 6.45 lakhs), (vi) increase in the rates of petrol, oil and lubricants (Rs. 2.09 lakhs) and (vii) increase in the rates of rent, rates and taxes (Rs. 1.13 lakhs).

Reasons for the final saving of Rs. 54.26 lakhs have not been intimated (August 2008).

4701- Capital Outlay on Medium Irrigation -				
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Grant No. 15- contd.

15- Lining of Channels Phase-I Land Compensation Liabilities-Commercial - 800- Other expenditure - (5)08- Works expenditure- (Plan)	O	20.00			
	R	-10.00	10.00	58.89	+48.89

Reduction in provision by Rs. 10 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for the final excess of Rs. 48.89 lakhs have not been intimated (August 2008).

4702- Capital Outlay on Minor Irrigation - 102- Ground Water - (6)06- Lift Irrigation-	O	2,00.00	2,00.00	2,34.58	+34.58
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Reasons for the final excess of Rs. 34.58 lakhs have not been intimated (August 2008).

(xiv) Instances where the expenditure was incurred without provision of funds are given below:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -	
4801- Capital Outlay on Power Projects - 80- General - 101- Investments in State Electricity Boards - (1)01- Assistance to Punjab State Electricity Board- (Plan)	O	..	44,14.00	+44,14.00
4700- Capital Outlay on Major Irrigation - 01- Sirhind Canal System-Commercial - 001- Direction and Administration - (2)01- Direction-	O	..	19,97.20	+19,97.20
(3)799- Suspense -	O	..	8,80.96	+8,80.96
02- Ranjit Sagar Dam-Commercial - (4)799- Suspense -	O	..	10,62.67	+10,62.67

Grant No. 15- contd.

05- Shahpur Kandi Project-Commercial - (5)799- Suspense - (Plan)	O	..	..	6,38.76	+6,38.76
04- Beas Project Unit -I- Commercial - (6)799- Suspense -	O	..	..	5,18.14	+5,18.14
06- Low Dam in Kandi Area (NABARD)-Commercial - (7)799- Suspense - (Plan)	O	..	..	41.10	+41.10
03- Satluj Yamuna Link (SYL)-Commercial - (8)799- Suspense -	O	..	..	3.71	+3.71
4711- Capital Outlay on Flood Control Projects - 01- Flood Control - (9)799- Suspense -	O	..	..	20,53.63	+20,53.63
03- Drainage - 103- Civil Works - (10)43- Project Proposal for Channelisation Sakki Nallah from RD 18000 to 510000 in Amritsar and Gurdaspur- (Plan)	O	..	..	9,05.70	+9,05.70
(11)799- Suspense - (Plan)	O	..	..	11,21.73	+11,21.73
03- Drainage - 103- Civil Works - (12)45- Flood Protection Works on river Ghaggar- (Plan)	O	..	..	3,65.69	+3,65.69

Grant No. 15- contd.

01- Flood Control -					
(13)799- Suspense -					
(Plan)					
O	..	..	4,02.32	+4,02.32	
03- Drainage -					
103- Civil Works -					
(14)08- Works expenditure-					
(Plan)					
O	..	..	2,54.87	+2,54.87	
103- Civil Works -					
05- Construction of Flood Protection					
and Drainage Works-					
(15)08- Works expenditure -					
(Centrally Sponsored Scheme)					
O	..	..	1,07.45	+1,07.45	
03- Drainage -					
103- Civil Works -					
(16)12- Extension Drains and Link Drains					
in the South West Districts					
(NABARD) RIDF-VI-					
(Plan)					
O	..	..	1,04.37	+1,04.37	
(17)41- Construction of Flood Protection					
Works and Drainage Works on river					
Beas and Satluj in Punjab (RIDF-VI)-					
(Plan)					
O	..	..	2.64	+2.64	
4705- Capital Outlay on Command					
Area Development -					
800- Other expenditure -					
(18)17- Construction of Field Channels on Matching					
Grant on Upper Bari Doab Canal System-					
(Centrally Sponsored Scheme)					
O	..	..	14,35.61	+14,35.61	
(19)11- Construction of Field Channels					

Grant No. 15- contd.

	on Kotla Canal Branch- (Centrally Sponsored Scheme)				
	O	..	..	14,04.92	+14,04.92
(20)14-	Construction of Field Channels of Eastern Canal System- (Centrally Sponsored Scheme)				
	O	..	..	6,58.66	+6,58.66
(21)08-	Works expenditure- (Plan)				
	O	..	..	58.34	+58.34
(22)05-	Rehabilitation /Remodelling of Irrigation Channels Sirhind Feeder Canal System(P.S.T.C.) 08-Works expenditure- (Plan)				
	O	..	..	55.42	+55.42
(23)06-	Construction of Surface Drainage System Bathinda Canal Project (P.S.T.C.)- (Plan)				
	O	..	..	15.46	+15.46
4701-	Capital Outlay on Medium Irrigation -				
05-	Lining of Channels Phase-II-Commercial -				
001-	Direction and Administration -				
(24)08-	Works expenditure- (Plan)				
	O	..	..	9,48.97	+9,48.97
38-	Utilisation of Surplus Ravi Beas Water-Commercial -				
800-	Other expenditure -				
(25)08-	Works expenditure- (Plan)				
	O	..	..	7,65.25	+7,65.25
16-	Banur Canal from Non-Perennial to Perennial (NABARD)-Commercial -				

Grant No. 15- contd.

800- Other expenditure - (26)08- Works expenditure-					
O	..	..	6,00.28	+6,00.28	
37- Extension of Non-Perennial Irrigation to areas in UBDC-Commercial - 001- Direction and Administration - (27)02- Supervision-					
O	..	..	5,16.08	+5,16.08	
800- Other expenditure - (28)08- Works expenditure- (Plan)					
O	..	..	4,70.03	+4,70.03	
05- Lining of Channels Phase-II- Commercial - 001- Direction and Administration - (29)03- Execution- (Plan)					
O	..	..	2,88.77	+2,88.77	
11- Lining of Laducke Drainage System-Commercial - (30)799- Suspense - (Plan)					
O	..	..	1,55.67	+1,55.67	
05- Lining of Channels Phase-II-Commercial - 001- Direction and Administration - (31)02- Supervision- (Plan)					
O	..	..	86.76	+86.76	
05- Lining of Channels Phase-II-Commercial - 001- Direction and Administration - (32)01- Direction- (Plan)					
O	..	..	47.98	+47.98	

Grant No. 15- contd.

(33)799-	Suspense - (Plan)					
	O	..	..	47.83	+47.83	
38-	Utilisation of Surplus Ravi Beas Water-Commercial -					
(34)799-	Suspense - (Plan)					
	O	..	..	60.33	+60.33	
06-	Extension of Phase-II-Kandi Canal from Hoshiarpur to Balachaur-Commercial -					
(35)799-	Suspense - (Plan)					
	O	..	..	33.96	+33.96	
001-	Direction and Administration -					
(36)08-	Works expenditure-					
	O	..	..	31.36	+31.36	
37-	Extension of Non-Perennial Irrigation to areas in UBDC-Commercial -					
(37)799-	Suspense - (Plan)					
	O	..	..	22.25	+22.25	
09-	Remodelling of Channels UBDC System to meet the revised Water Allowance-Commercial -					
(38)799-	Suspense - (Plan)					
	O	..	..	18.98	+18.98	
15-	Lining of Channels Phase-I Land Compensation Liabilities-Commercial -					
(39)799-	Suspense - (Plan)					
	O	..	..	4.69	+4.69	
4702-	Capital Outlay on Minor Irrigation -					

Grant No. 15- contd.

03- Maintenance -
(40)799- Suspense -
(Plan)

O 56.46 +56.46

(41)799- Suspense -

O 3.37 +3.37

Last year too, the expenditure was incurred without provision of funds in respect of items at serial nos. 2, 3, 4, 5, 6, 7, 11, 14, 33 and 35.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 41) have not been intimated (August 2008).

Charged:

(xv) The excess of Rs.1,75,590 (Rs.1.76 lakhs) over the charged appropriation requires regularisation.

(xvi) An instance where the expenditure was incurred without appropriation of funds is given below:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4700- Capital Outlay on Major Irrigation -			
01- Sirhind Canal System-Commercial -			
800- Other expenditure -			
08- Works expenditure-			
<i>O</i>	..	1.56	+1.56

Reasons for incurring expenditure without appropriation of funds in the above case have not been intimated (August 2008).

(xvii) **Review of Direction and Administration , Machinery and Equipment Charges in Irrigation Department under Major Heads 2700- Major Irrigation, 2701-Medium Irrigation, 4700- Capital Outlay on Major Irrigation and 4701-Capital Outlay on Medium Irrigation:-**

The following table shows the figures of Direction and Administration, Machinery and Equipment Charges and their percentage of Works Outlay during 2005-2006, 2006-2007 and 2007-2008:-

Head of Account	Year	Works Outlay	Direction and Administration Charges	Machinery and Equipment Charges	Percentage of Works Outlay	
					Direction and Administration Charges	Machinery and Equipment Charges
(In lakhs of rupees)					Charges	Charges
1	2	3	4	5	6	7
Bhakra	2005-2006	..	..	..	..	..

Grant No. 15- contd.

Canal	2006-2007	..	..	..	..	..
	2007-2008	..	..	..	..	..
Thein	2005-2006	..	..	..	..	..
Dam	2006-2007	17,44.15	..	..	..	..
	2007-2008	12,45.63	..	..	..	..
Dholbaha	2005-2006	..	..	..	..	..
Check	2006-2007	..	..	..	..	..
Dam	2007-2008	..	..	..	..	..
Shahpur	2005-2006	96.69	6,88.91	..	7,12.49	..
Kandi	2006-2007	13,99.88	1,71.49	..	12.25	..
Project	2007-2008	9,51.02	..	..	..	..
Low Dam	2005-2006	16.07	6,83.81	..	42,55.19	..
in Kandi	2006-2007	12,43.58	4,45.41	..	35.82	..
Area	2007-2008	4,97.38	54.56	..	10.97	..
Harike	2005-2006	..	..	..	..	..
Project	2006-2007	..	..	..	..	..
	2007-2008	..	..	..	..	..
Sutlej	2005-2006	..	..	..	..	..
Yamuna	2006-2007	..	22,92.58	..	..	..
Link Project	2007-2008	1,39.15	..	..	..	..
Open	2005-2006	..	..	..	..	..
Canals	2006-2007	..	..	..	..	..
	2007-2008	..	..	..	..	..

Suspense transactions :- (i) The expenditure under this Grant includes Rs.79,82.53 lakhs booked under the minor head 'Suspense'. The minor head 'Suspense' is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Accordingly the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The Suspense' head has three sub-divisions viz. (1) Stock, (2) Miscellaneous Works Advances and (3) Workshop Suspense.

The nature and accounting of transactions under each of these sub-divisions are explained below :-

(1) Stock- This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of the materials issued or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(2) Miscellaneous Works Advances-

The sub-head accommodates debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance thus represents recoverable amounts.

Grant No. 15- contd.**(3) Workshop Suspense-**

The charges for the jobs executed or other operations in Public Works Department Workshops are debited to this sub-head pending their recovery or adjustment.

(ii) An analysis of 'Suspense' transactions in the grant during 2007-2008 is given below:-

Head	Opening Balance + Debit - Credit	Debit	Credit	Closing Balance + Debit - Credit
(In lakhs of rupees)				
2700-	Major Irrigation-			
	Stock	+50.89	2,63.10	2,43.94 +70.05
	Miscellaneous Works Advances	-46.99	3,85.18	4,14.61 -76.42*
	Total	+3.90	6,48.28	6,58.55 -6.37
2701-	Medium Irrigation-			
	Stock	-34,24.97*	6.55	7.43 -34,25.85*
	Miscellaneous Works Advances	+4,09.43	0.35	1.10 +4,08.68
	Total	-30,15.54	6.90	8.53 -30,17.17
2702-	Minor Irrigation-			
	Stock	+ 7.96	..	.. +7.96
	Miscellaneous Works Advances	+1,15.77	..	.. +1,15.77
	Total	+1,23.73	..	.. +1,23.73
2711-	Flood Control and Drainage-			
	Stock -	- 7.24*	2,00.78	.. +1,93.54
	Miscellaneous Works Advances	-7.93*	..	.. -7.93*
	Total	-15.17	2,00.78	.. +1,85.61
4700-	Capital Outlay on Major Irrigation-			
	Stock	-1,49.31	14,06.55	15,04.58 -2,47.34*

Grant No. 15- conclud.

	Miscellaneous Works Advances	+9,24.63	16,43.88	16,23.00	+9,45.51
	Workshop Suspense	..	94.91	94.89	+0.02
	Total	7,75.32	31,45.34	32,22.47	+6,98.19
4701-	Capital Outlay on Medium Irrigation -				
	Stock	-9.73*	1,68.65	1,74.69	-15.77*
	Miscellaneous Works Advances	+ 1,25,77.32	1,75.07	2,24.57	+1,25,27.82
	Workshop Suspense	-7.32*	..	..	-7.32*
	Total	+1,25,60.27	3,43.72	3,99.26	+1,25,04.73
4702-	Capital Outlay on Minor Irrigation-				
	Stock	+4.85	3.37	1.13	+7.09
	Miscellaneous Works Advances	+ 12.21	56.46	32.64	+36.03
	Total	+ 17.06	59.83	33.77	+43.12
4711-	Capital Outlay on Flood Control Projects-				
	Stock	+17,82.51	11,72.98	6,76.51	+22,78.98
	Miscellaneous Works Advances	+ 15,76.03	24,04.70	1,66.53	+38,14.20
	Total	+33,58.54	35,77.68	8,43.04	+60,93.18

* The minus balance is due to misclassification by the department. The matter is under correspondence with the department

Grant No. 16**Grant No. 16 - Labour and Employment**

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major head:				
2230 - Labour and Employment				
Voted -				
Original	30,89,66			
		30,89,66	18,41,52	-12,48,14
Supplementary	..			
Amount surrendered during the year				
				..

Capital:

Major head:

4070 - Capital Outlay on Other
Administrative Services

Voted -

Original 5,00,00
Supplementary ..

5,00,00 .. -5,00,00

Amount surrendered during the year

..

*Notes and comments-***Revenue:**

(i) There was an overall saving of Rs. 12,48.14 lakhs in the voted grant but no amount was surrendered by the department during the year.

(ii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2230- Labour and Employment -			
02- Employment Services -			
001- Direction and Administration -			
(1)01- Directorate of Employment-			
O	9,37.00	7,98.58	-1,38.42

Grant No. 16- contd.

There was a final saving of Rs. 66.13 lakhs, Rs. 35.64 lakhs and Rs. 84.50 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,38.42 lakhs have not been intimated (August 2008).

- 01- Labour-
001- Direction and Administration -
(2)01- Direction and Administration -

O	10,47.66			
		10,66.92	10,42.94	-23.98
R	19.26			

Augmentation of provision by Rs. 19.26 lakhs through reappropriation in March 2008 was due mainly to (i) payment of pending bills of contingent articles (Rs. 8.74 lakhs), (ii) payment of arrears of additional dearness allowance to Government employees (Rs. 5 lakhs), (iii) pending bills of telephone (Rs.2.34 lakhs), (iv) pending bills of petrol, oil and lubricants (Rs. 1.38 lakhs) and (v) increase in the rates of rent rates and taxes (Rs. 1 lakh).

Reasons for the final saving of Rs. 23.98 lakhs have not been intimated (August 2008).

- (iii) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2230- Labour and Employment - 02- Employment Services - 101- Employment Services - (1)06- Setting of New Department of Employment Generation and Training (ACA)- (Plan)	O 10,00.00	10,00.00	.. -10,00.00
01- Labour - 101- Industrial Relations - (2)05- Creation of Labour Court at Ludhiana and Mohali- (Plan)	O 50.00	30.74	.. -30.74
R -19.26			
102- Working Conditions and Safety - (3)03- Strengthening of Directorate of Factories- (Plan)	O 20.00	20.00	.. -20.00

Reduction in provision by Rs. 19.26 lakhs through reappropriation in March 2008 was due to non implementation of the scheme by the Finance department.

Grant No. 16- conclud.

103- General Labour Welfare - (4)05- Child Labour Rehabilitation Fund- (Plan)	O	15.00	15.00	..	-15.00
(5)03- Centrally Sponsored Scheme for Rehabilitation of Bonded Labourers- (Centrally Sponsored Scheme)	O	10.00	10.00	..	-10.00
(6)03- Centrally Sponsored Scheme for Rehabilitation of Bonded Labourers- (Plan)	O	10.00	10.00	..	-10.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 2, 3, 5 and 6.

Reasons for the non-utilization of the entire provision in the above cases (serial nos. 1 to 6) have not been intimated (August 2008).

Capital:

(iv) There was an overall saving of Rs. 5,00 lakhs in the voted grant but no amount was surrendered by the department during the year.

(v) An instance where the entire provision remained unutilized is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4070- Capital Outlay on Other Administrative Services - 800- Other expenditure - 14- Setting of New Department of Employment Generation and Training (ACA)- (Plan)	O	5,00.00	5,00.00 .. -5,00.00

Reasons for the non-utilization of the entire provision in the above case have not been intimated (August 2008).

Grant No. 17**Grant No. 17 - Local Government, Housing and Urban Development**

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2217 -	Urban Development and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	1,44,92,64		
			2,26,88,27	1,14,55,90
	Supplementary	81,95,63		-1,12,32,37
Amount surrendered during the year				
..				
<i>Charged -</i>				
	<i>Original</i>	20		
			20	..
	<i>Supplementary</i>	..		-20
Amount surrendered during the year				
..				
Capital:				
Major heads:				
4216 -	Capital Outlay on Housing and			
4217 -	Capital Outlay on Urban Development			
Voted -				
	Original	4,44,63,49		
			4,44,63,49	2,72,70,13
	Supplementary	..		-1,71,93,36
Amount surrendered during the year (March 2008)				
52,51,16				

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 1,12,32.37 lakhs in the voted grant, the supplementary grant of Rs. 81,95.63 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 17- contd.

(ii) There was an overall saving of Rs. 1,12,32.37 lakhs in the voted grant but no amount was surrendered by the department during the year.

(iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
200- Other Miscellaneous Compensations and Assignments -			
(1)17- Devolution of share of taxes and duties to Municipalities as recommended by the 3rd Punjab Finance Commission-			
O	10,00.00		
S	81,95.63	1,01,22.51	28,75.00
R	9,26.88		-72,47.51

Augmentation of provision by Rs. 9,26.88 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds under the scheme.

Reasons for the final saving of Rs. 72,47.51 lakhs have not been intimated (August 2008).

(2)12- Grant-in-aid to Municipal Committees/ Corporations Notified Area Committees in lieu of abolition of octroi in the State-

O	74,20.00		
		72,00.00	68,37.09
R	-2,20.00		-3,62.91

Reduction in provision by Rs. 2,20 lakhs through reappropriation in March 2008 was due to non-release of funds by the Finance department.

Last year too, there was a final saving of Rs. 10,51.87 lakhs.

Reasons for the final saving of Rs. 3,62.91 lakhs have not been intimated (August 2008).

2217- Urban Development -

80- General -

191- Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc. -

(3)02- Urban Renewal Programme-Payment of instalment of interest to L.I.C.-

O	32,77.33	32,77.33	2,77.29	-30,00.04
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Grant No. 17- contd.

Reasons for the final saving of Rs. 30,00.04 lakhs have not been intimated (August 2008).

- 001- Direction and Administration -
(4)02- Local Government Directorate-

O	3,24.43			
		3,15.02	2,83.23	-31.79
R	-9.41			

Reduction in provision by Rs. 9.41 lakhs through reappropriation in March 2008 was due mainly to (i) posts remaining vacant (Rs. 15.30 lakhs), (ii) non-receipt of repair bills (Rs. 2.30 lakhs) and (iii) less receipt of bills of computer (Rs. 1.30 lakhs), partly set off by excess due mainly to (i) increase in the rates of rent, rates and taxes (Rs. 5.74 lakhs), (ii) clearance of pending bills of electricity charges (Rs. 2.61 lakhs) and (iii) payment of pending bills of medical reimbursement (Rs. 1.55 lakhs).

Last year too, there was a final saving of Rs. 31.19 lakhs.

Reasons for the final saving of Rs. 31.79 lakhs have not been intimated (August 2008).

- (5)04- Town Planner-

O	11,67.04			
		11,81.12	11,46.55	-34.57
R	14.08			

Augmentation of provision by Rs. 14.08 lakhs through reappropriation in March 2008 was due mainly to (i) payment of pending bills of medical reimbursement (Rs. 5 lakhs), (ii) payment of additional dearness allowance to Government employees (Rs. 3.94 lakhs), (iii) increase in the rates of rent, rates and taxes (Rs. 2.50 lakhs), (iv) increase in the rates of contingent articles (Rs. 1.68 lakhs) and (v) increase in the rates of petrol, oil and lubricants (Rs. 1.60 lakhs).

There was a final saving of Rs. 22.07 lakhs and Rs. 16.62 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 34.57 lakhs have not been intimated (August 2008).

- (iv) An instance where the entire provision remained unutilized is given below:-

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(In lakhs of rupees)		
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
200- Other Miscellaneous Compensations and Assignments -			
20- Compensation and Assignment to ETT Teachers in rural areas-			
O	12,59.77		
		5,37.58	..
R	-7,22.19		-5,37.58

Grant No. 17- contd.

Reduction in provision by Rs. 7,22.19 lakhs through reappropriation in March 2008 was due to posts remaining vacant.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2008).

Capital:

(v) The ultimate saving in the voted grant was Rs. 1,71,93.36 lakhs, however Rs. 52,51.16 lakhs were anticipated as saving and surrendered in March 2008.

(vi) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (ix) and (x) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4217- Capital Outlay on Urban Development -			
60- Other Urban Development Schemes -			
800- Other expenditure -			
(1)34- Jawahar Lal Nehru National Urban Renewal Mission (JNNURM), Sub-Mission on Urban infrastructure and governance- (Centrally Sponsored Scheme)			
O	1,91,00.00		
		30,00.00	22,28.63
R	-1,61,00.00		-7,71.37

Reduction in provision by Rs. 1,61,00 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

There was entire saving of Rs. 40,50 lakhs during 2006-2007.

Reasons for the final saving of Rs. 7,71.37 lakhs have not been intimated (August 2008).

(2)34- Jawahar Lal Nehru National Urban Renewal Mission (JNNURM), Sub-Mission on Urban infrastructure and governance- (Plan)

O	75,00.00		
		12,00.00	11,27.45
R	-63,00.00		-72.55

Reduction in provision by Rs. 63,00 lakhs through reappropriation in March 2008 was due to less receipt of funds by the Finance department.

There was entire saving of Rs. 40,50 lakhs during 2006-2007.

Reasons for the final saving of Rs. 72.55 lakhs have not been intimated (August 2008).

(3)14- Integrated Development of Small

Grant No. 17- contd.

and Medium Towns-
(Centrally Sponsored Scheme)

O	1,10.00			
		24.00	24.00	..
R	-86.00			

Reduction in provision by Rs. 86 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

(4)29- National Urban Information System-
(Plan)

O	50.00			
		21.00	3.00	-18.00
R	-29.00			

Reduction in provision by Rs. 29 lakhs through reappropriation in March 2008 was due to less receipt of funds by the Finance department.

Reasons for the final saving of Rs. 18 lakhs have not been intimated (August 2008).

(5)14- Integrated Development of
Small and Medium Towns-
(Plan)

O	37.00			
		37.33	16.00	-21.33
R	0.33			

Reasons for the final saving of Rs. 21.33 lakhs have not been intimated (August 2008).

(6)26- Grant-in-aid to Local Bodies
for maintenance of Civil Services
recommended by the 12th
Finance Commission-
(Plan)

O	34,20.00			
		51.46.96	34,20.00	-17,26.96
R	17,26.96			

Augmentation of provision by Rs. 17,26.96 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

Reasons for the final saving of Rs. 17,26.96 lakhs have not been intimated (August 2008).

Grant No. 17- contd.

(vii) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4217- Capital Outlay on Urban Development -			
60- Other Urban Development Schemes -			
800- Other expenditure -			
(1)05- Prevention of Pollution of River Satluj-Cost of Land-(Centrally Sponsored Scheme)			
O 60,00.00	36,20.00	..	-36,20.00
R -23,80.00			
Reduction in provision by Rs. 23,80 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.			
(2)40- Setting up of Sewerage Treatment Plant in 14 Towns-(Plan)			
O 10,00.00	0.10	..	-0.10
R -9,99.90			
Reduction in provision by Rs. 9,99.90 lakhs through reappropriation in March 2008 was due to non-release of funds by the Finance department.			
(3)36- Jawahar Lal Nehru National Urban Renewal Mission (JNNURM), Basic Services to Urban Poor (BSUP)-(Centrally Sponsored Scheme)			
O 3,00.00	12,68.65	..	-12,68.65
R 9,68.65			
Augmentation of provision by Rs. 9,68.65 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.			
(4)37- Jawahar Lal Nehru National Urban Renewal Mission (JNNURM), Urban Infrastructure Development Scheme for small and medium towns-(Plan)			
O 3,00.00	3,12.00	..	-3,12.00
R 12.00			

Grant No. 17- contd.

Augmentation of provision by Rs. 12 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

- (5)38- Jawahar Lal Nehru National Urban
Renewal Mission (JNNURM),
Integrated Housing and Slum
Development Programme (IHSDP)-
(Centrally Sponsored Scheme)

O	3,00.00			
		15,84.00	..	-15,84.00
R	12,84.00			

Augmentation of provision by Rs. 12,84 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

- (6)30- Integrated Development of Urban
Infrastructure in Bathinda City-
(Plan)

O	2,00.00			
		0.10	..	-0.10
R	-1,99.90			

Reduction in provision by Rs. 1,99.90 lakhs through reappropriation in March 2008 was due to non-release of funds by the Finance department.

- (7)11- Sawarn Jayanti Shehri Rozgar Yojana-
(Centrally Sponsored Scheme)

O	1,50.00			
		80.00	..	-80.00
R	-70.00			

Reduction in provision by Rs. 70 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

- (8)29- National Urban Information System-
(Centrally Sponsored Scheme)

O	1,50.00			
		41.00	..	-41.00
R	-1,09.00			

Reduction in provision by Rs. 1,09 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Grant No. 17- contd.

(9)36- Jawahar Lal Nehru National Urban
Renewal Mission (JNNURM), Basic
Services to Urban Poor (BSUP)-
(Plan)

O	1,00.00			
		5,07.46	..	-5,07.46
R	4,07.46			

Augmentation of provision by Rs. 4,07.46 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

(10)38- Jawahar Lal Nehru National Urban
Renewal Mission (JNNURM),
Integrated Housing and Slum
Development Programme (IHSDP)-
(Plan)

O	1,00.00			
		1,98.00	..	-1,98.00
R	98.00			

Augmentation of provision by Rs. 98 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

(11)39- Amritsar Sewerage Project Funded
by JBIC (for Land Acquisition)-
(Plan)

O	1.00	1.00	..	-1.00
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4216- Capital Outlay on Housing -
02- Urban Housing -
800- Other expenditure -
(12)05- Houses for economically
weaker section-
(Plan)

O	1,00.00			
		0.10	..	-0.10
R	-99.90			

Reduction in provision by Rs. 99.90 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

(13)08- GAMADA- Acquisition of Land

Grant No. 17- contd.

for Knowledge City at Mohali-
(Plan)

O	1,00.00			
		1.00	..	-1.00
R	-99.00			

Reduction in provision by Rs. 99 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

(14)09- Construction of L.I.G Houses
of the Society-
(Plan)

O	1,00.00			
		0.10	..	-0.10
R	-99.90			

Reduction in provision by Rs. 99.90 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Last year too, the entire provision remained unutilized in respect of serial nos. 1, 6, 7 and 8.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 14) have not been intimated (August 2008).

(viii) Instances where the entire provision was withdrawn are given below:-

Head	Total	Actual	Excess +
	grant	expenditure	Saving -
	(In lakhs of rupees)		
4216- Capital Outlay on Housing -			
01- Government Residential Buildings -			
106- General Pool Accommodation -			
(1)11- Purchase of 100 Nos. DDA Flats for Punjab Government employees posted at Delhi-			
O	2,18.52		
	
R	-2,18.52		..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-sanction of the scheme by the Finance department.

(2)18- Construction of 46 Nos. Flats/Guest Houses

Grant No. 17- contd.

for Ministers in Sector 39-A, Chandigarh-

O	1,73.15			
R	-1,73.15	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-sanction of the scheme by the Finance department.

(3)13- Construction of VVIP Guest House
in Sector-6, Chandigarh-
(Plan)

O	1,16.00			
R	-1,16.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-sanction of the scheme by the Finance department.

(4)15- Construction of Houses for Government
Employees in Sector 39-C, Chandigarh
(Ground Rent)-

O	89.30			
R	-89.30	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-sanction of the scheme by the Finance department.

(5)16- Construction of 32 Nos.Officers Flats
in Sector-39-D, Chandigarh-

O	27.62			
R	-27.62	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-sanction of the scheme by the Finance department.

(6)17- Construction of 40 Nos.Officers
Flats in Sector-24-C, Chandigarh-

O	1.04			
R	-1.04	..	..	..

Grant No. 17- contd.

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-sanction of the scheme by the Finance department.

(ix) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4217- Capital Outlay on Urban Development -			
60- Other Urban Development Schemes -			
800- Other expenditure -			
(1)35- Municipal Development Fund- (Plan)			
O	0.10		
		1,11,11.25	1,10,00.00
R	1,11,11.15		-1,11.25

Augmentation of provision by Rs. 1,11,11.15 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for all over development of Amritsar and Anandpur Sahib.

Reasons for the final saving of Rs. 1,11.25 lakhs have not been intimated (August 2008).

01- State Capital Development -
800- Other expenditure -
(2)01- Galiara Project for development of Golden Temple, Amritsar-

O	27,50.00			
		39,15.00	39,15.00	..
R	11,65.00			

Augmentation of provision by Rs. 11,65 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

60- Other Urban Development Schemes -
800- Other expenditure -
(3)37- Jawahar Lal Nehru National Urban Renewal Mission (JNNURM), Urban Infrastructure Development Scheme for small and medium towns- (Centrally Sponsored Scheme)

O	3,00.00			
		24,96.00	5,90.00	-19,06.00
R	21,96.00			

Grant No. 17- contd.

Augmentation of provision by Rs. 21,96 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the shcheme.

Reasons for the final saving of Rs. 19,06 lakhs have not been intimated (August 2008).

(4)12- Accelerated Urban Water
Supply Programme-
(Centrally Sponsored Scheme)

R	1,11.67	1,11.67	1,11.67	..
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There was no original budget provision. Funds provided through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

4216- Capital Outlay on Housing -
02- Urban Housing -
800- Other expenditure -
(5)02- Acquisition of Land for Planning/Development
and redevelopment of Anandpur Sahib
for the Development Works at Anandpur
Sahib and Surrounding Areas-
(Plan)

O	6,00.00			
		34,65.27	34,65.25	-0.02
R	28,65.27			

Augmentation of provision by Rs. 28,65.27 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

(x) An instance where the expenditure was incurred without provision of funds is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4217- Capital Outlay on Urban Development - 60- Other Urban Development Schemes - 800- Other expenditure - 41- Devolution of Share of Taxes and Duties to Municipalities as recommended by 3rd Punjab Finance Commission-4% Share of Net Receipt of all Taxes- (Plan)	..	3,00.00	+3,00.00

Reasons for incurring the expenditure without provision of funds in the above case have not been intimated (August 2008).

Grant No. 17- concld.

(xi) **Suspense transactions** :- No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No."15- Irrigation and Power".

An analysis of "Suspense" transactions in 2007-2008 together with the opening and closing balance is given below :-

Head	Opening Balance	Debit	Credit	Closing Balance
	+Debit			+Debit
	-Credit			-Credit

(In lakhs of rupees)

Major head:

4217- Capital Outlay on Urban Development -

Stock	+23.22	+23.22
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Last year too, the same figure appeared.

Grant No. 18**Grant No. 18 - Personnel and Administrative Reforms**

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2051 -	Public Service Commission and			
2070 -	Other Administrative Services			
Voted -				
	Original	4,37,48		
			4,37,50	3,43,79
	Supplementary	2		-93,71
Amount surrendered during the year				
..				
<i>Charged -</i>				
	<i>Original</i>	<i>2,35,39</i>		
			<i>2,35,41</i>	<i>2,17,26</i>
	<i>Supplementary</i>	<i>2</i>		<i>-18,15</i>
<i>Amount surrendered during the year</i>				
..				
Capital:				
Major head:				
4070 -	Capital Outlay on Other Administrative Services			
Voted -				
	Original	2,50,00		
			4,63,26	4,63,26
	Supplementary	2,13,26		..
Amount surrendered during the year				
..				

*Notes and comments-***Revenue:**

- (i) In view of the final saving of Rs. 93.71 lakhs in the voted grant, the supplementary grant of Rs. 0.02 lakh obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 93.71 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 18- contd.

(iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2051- Public Service Commission - 103- Staff Selection Commission - (1)01- Subordinate Services Selection Board-			
O	1,98.03		
S	0.02		
	1,98.05	94.54	-1,03.51

There was a final saving of Rs. 14.87 lakhs, Rs. 26.13 lakhs and Rs. 10.05 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,03.51 lakhs have not been intimated (August 2008).

2070- Other Administrative Services -
003- Training -
(2)02- Establishment of Administrative
Training Institute-
(Plan)

O	50.00	50.00	11.25	-38.75
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Reasons for the final saving of Rs. 38.75 lakhs have not been intimated (August 2008).

(iv) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2070- Other Administrative Services - 003- Training - (1)01- Training-			
O	1,29.45		
	1,29.45	1,54.25	+24.80

Reasons for the final excess of Rs. 24.80 lakhs have not been intimated (August 2008).

(2)01- Training-
(Plan)

O	60.00	60.00	83.75	+23.75
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Grant No. 18- conclud.

Reasons for the final excess of Rs. 23.75 lakhs have not been intimated (August 2008).

Charged:

- (v) In view of the final saving of Rs.18.15 lakhs in the charged appropriation, the supplementary charged appropriation of Rs. 0.02 lakh obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) There was an overall saving of Rs.18.15 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (vii) Saving in the charged appropriation occurred mainly under the following head:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2051- Public Service Commission -			
102- State Public Service Commission -			
01- Punjab Public Service Commission -			
<i>O</i>	2,33.50		
<i>S</i>		2,17.26	-16.26
	2,33.52		
			-16.26

Reasons for the final saving of Rs. 16.26 lakhs have not been intimated (August 2008).

- (viii) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2051- Public Service Commission -			
103- Staff Selection Commission -			
01- Subordinate Services Selection Board-			
<i>O</i>	1.89		
		1.89	-1.89
			-1.89

Reasons for non-utilization of the entire provision have not been intimated (August 2008).

Grant No. 19
Grant No. 19 - Planning

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
3451 - Secretariat - Economic Services and 3454 - Census Surveys and Statistics				
Voted -				
Original	7,32,87,01			
Supplementary	..	7,32,87,01	7,33,47,80	+60,79
Amount surrendered during the year				..
Charged -				
Original	1			
Supplementary	..	1	..	-1
Amount surrendered during the year				..
Capital:				
Major head:				
5475 - Capital Outlay on other General Economic Services				
Voted -				
Original	1,85,70,82			
Supplementary	..	1,85,70,82	1,01,86,15	-83,84,67
Amount surrendered during the year				..

Notes and comments-

Revenue:

- (i) The excess of Rs. 60,78,772 (Rs. 60.79 lakhs) over the voted grant requires regularisation.
- (ii) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (iii) and (iv) below] occurred mainly under the following heads:-

Grant No. 19- contd.

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3451- Secretariat - Economic Services - 101- Planning Commission-Planning Board - (1)04- Formulation of District Plan at the District Headquarters- (Plan)			
O	5,70,81.55	6,93,48.18	+1,22,66.63

Reasons for the final excess of Rs. 1,22,66.63 lakhs have not been intimated (August 2008).

3454- Census Surveys and Statistics - 02- Surveys and Statistics - 204- Central Statistical Organisation - (2)01- Economic Advice and Statistics-			
O	8,42.73	8,69.48	+26.75

Reasons for the final excess of Rs. 26.75 lakhs have not been intimated (August 2008).

(iii) Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3451- Secretariat - Economic Services - 101- Planning Commission-Planning Board - (1)22- Additional Central Assistance for Special Schemes/Programmes for Border Areas- (Plan)			
O	1,37,00.00	16,96.45	-1,20,03.55

There was entire saving of Rs. 1 lakhs during 2006-2007.

Reasons for the final saving of Rs. 1,20,03.55 lakhs have not been intimated (August 2008).

(2)01- Planning Board-			
O	2,86.00	2,24.30	-61.70

Last year too, there was a final saving of Rs. 24.04 lakhs.

Reasons for the final saving of Rs. 61.70 lakhs have not been intimated (August 2008).

Grant No. 19- contd.

(3)02- Strengthening of Planning Machinery in the State- (Plan)

O	1,35.00	1,35.00	87.56	-47.44
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Reasons for the final saving of Rs. 47.44 lakhs have not been intimated (August 2008).

(4)19- Grant-in-aid to Punjab State Planning Board and District Planning Committees for the creation of infrastructure and other facilities- (Plan)

O	50.00	50.00	10.00	-40.00
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Reasons for the final saving of Rs. 40 lakhs have not been intimated (August 2008).

(5)24- Consultancy Seminars/Pilot Study/Quick Survey of Plan Projects/Schemes of the Department- (Plan)

O	50.00	50.00	18.77	-31.23
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Reasons for the final saving of Rs. 31.23 lakhs have not been intimated (August 2008).

3454- Census Surveys and Statistics -
02- Surveys and Statistics -
204- Central Statistical Organisation -

(6)09- Strengthening of Statistical Machinery at Sub-Divisional Level-

O	1,37.80	1,37.80	1,12.33	-25.47
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Reasons for the final saving of Rs. 25.47 lakhs have not been intimated (August 2008).

(iv) An instance where the entire provision remained unutilized is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3454- Census Surveys and Statistics - 02- Surveys and Statistics - 110- Gazetter and Statistical Memoirs - 03- Holding of Seminar and Conferences- (Plan)	O	1.00	..
	1.00	1.00	-1.00

Grant No. 19- contd.

Last year too, the entire provision remained unutilized in respect of above item.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2008)

Capital:

(v) There was an overall saving of Rs. 83,84.67 lakhs in the voted grant but no amount was surrendered by the department during the year.

(vi) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5475- Capital Outlay on other General Economic Services - 112- Statistics - (1)01- Formulation of District Plan at District Headquarters- (Plan)	1,42,70.82	96,66.85	-46,03.97

Reasons for the final saving of Rs. 46,03.97 lakhs have not been intimated (August 2008).

(2)03- Creation of infrastructure facilities
in the Border Area (BADP)-
(Centrally Sponsored Scheme)

O	32,00.00	32,00.00	3,68.58	-28,31.42
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Reasons for the final saving of Rs. 28,31.42 lakhs have not been intimated (August 2008).

(3)06- State Level Initiative
(Punjab Nirman Programme)-
(Plan)

O	10,00.00	10,00.00	1,50.71	-8,49.29
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Last year too, there was a final saving of Rs. 74,94.65 lakhs.

Reasons for the final saving of Rs. 8,49.29 lakhs have not been intimated (August 2008).

Grant No. 19- conclud.

(vii) An instance where the entire provision remained unutilized is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5475- Capital Outlay on other General Economic Services -			
112- Statistics -			
07- Construction of Vit-Te-Yojana(Finance and Planning)Bhawan at Chandigarh- (Plan)			
O	1,00.00	1,00.00	.. -1,00.00

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2008)

Grant No. 20

Grant No. 20 - Programme Implementation

		Total grant	Actual expenditure		Excess + Saving -
(In thousands of rupees)					
Revenue:					
Major head:					
3451 -	Secretariat - Economic Services				
Voted -					
Original	2				
Supplementary	..	2	..		-2
Amount surrendered during the year					..

Grant No. 21**Grant No. 21 - Public Works**

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2059 -	Public Works,			
2215 -	Water Supply and Sanitation,			
2515 -	Other Rural Development Programmes and			
3054 -	Roads and Bridges			
Voted -				
	Original	7,25,72,37		
	Supplementary	..		
			7,25,72,37	10,18,68,57
				+2,92,96,20
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	<i>3,45,00</i>		
	<i>Supplementary</i>	<i>..</i>		
			<i>3,45,00</i>	<i>1,05,46</i>
				<i>-2,39,54</i>
<i>Amount surrendered during the year</i>				
				..
Capital:				
Major heads:				
4059 -	Capital Outlay on Public Works,			
4202 -	Capital Outlay on Education, Sports, Art and Culture,			
4210 -	Capital Outlay on Medical and Public Health,			
4215 -	Capital Outlay on Water Supply and Sanitation,			
4235 -	Capital Outlay on Social Security and Welfare,			
4250 -	Capital Outlay on other Social Services,			
5053 -	Capital Outlay on Civil Aviation and			
5054 -	Capital Outlay on Roads and Bridges			
Voted -				
	Original	18,40,09,44		
	Supplementary	..		
			18,40,09,44	11,72,01,07
				-6,68,08,37
Amount surrendered during the year				
				..

Grant No. 21- contd.

Notes and comments-

Revenue:

(i) The excess of Rs. 2,92,96,20,446 (Rs. 2,92,96.20 lakhs) over the voted grant requires regularisation.

(ii) Excess in the voted grant [partly set off by saving under other heads as mentioned in notes (iv) and (v) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3054- Roads and Bridges -			
03- State Highways -			
337- Road Works -			
(1)01- Road Works-			
O	20.00	95,05.46	+94,85.46

Last year too, there was a final excess of Rs. 70.50 lakhs.

Reasons for the final excess of Rs. 94,85.46 lakhs have not been intimated (August 2008).

80- General-			
(2)799- Suspense-			
O	1.00	2,98.16	+2,97.16

There was a final excess of Rs. 4,93.30 lakhs, Rs. 1,08.19 lakhs and Rs. 4,33.82 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 2,97.16 lakhs have not been intimated (August 2008).

2215- Water Supply and Sanitation -			
01- Water Supply -			
800- Other expenditure -			
(3)01- Maintenance of Works-			
O	38,70.00	1,09,98.11	+71,28.11

There was a final excess of Rs. 92,49.73 lakhs and Rs. 75,78.19 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 71,28.11 lakhs have not been intimated (August 2008).

2059- Public Works -			
60- Other Buildings -			
053- Maintenance and Repairs -			
(4)19- Electrical Operational Works-			
O	4,00.00	8,38.92	+4,38.92

Grant No. 21- contd.

There was a final excess of Rs. 3,03.98 lakhs and Rs. 2,59.14 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 4,38.92 lakhs have not been intimated (August 2008).

051- Construction -

(5)07- Other Administrative Services-

O	6,00.00		6,00.00	9,70.44	+3,70.44
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Last year too, there was a final excess of Rs. 3,49.23 lakhs.

Reasons for the final excess of Rs. 3,70.44 lakhs have not been intimated (August 2008).

(iii) Instances where the expenditure was incurred without provision of funds are given below:-

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
2215- Water Supply and Sanitation -				
01- Water Supply -				
(1)799- Suspense -				
O	2,14,21.25	+2,14,21.25

The budget provision under this head was for a gross amount of Rs. Nil. The budget also anticipated recoveries of Rs. Nil, which are adjusted in the accounts as reduction of expenditure.

There have been wide variation between the actual expenditure and recoveries vis-à-vis the budget provision as detailed below from 1996-1997 to 2007-2008.

Year	Gross Expenditure			Recoveries			Net Expenditure	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
1996-1997	8,77.54	36,20.08	27,42.54	8,77.54	38,59.57	29,82.03	..	-2,39.49
1997-1998	9,12.54	31,00.83	21,88.29	9,12.54	30,45.04	21,32.50	..	+55.79
1998-1999	9,12.54	38,66.81	29,54.27	9,12.54	33,84.41	24,71.87	..	+4,82.40
1999-2000	9,12.54	35,44.88	26,32.34	9,12.54	34,28.41	25,15.87	..	+1,16.47
2000-2001	9,12.54	66,54.57	57,42.03	9,12.54	56,10.94	46,98.40	..	+10,43.63
2001-2002	13,01.96	83,12.18	70,10.22	13,01.96	82,83.04	69,81.08	..	+29.14
2002-2003	..	86,07.28	86,07.28	..	85,72.81	85,72.81	..	+34.47
2003-2004	0.10	81,01.02	81,00.92	..	74,98.47	74,98.47	..	+6,02.45
2004-2005	0.10	80,33.37	80,33.27	..	89,67.59	89,67.59	..	-9,34.32
2005-2006	..	1,14,83.17	1,14,83.17	..	1,15,81.47	1,15,81.47	..	-98.30
2006-2007	..	1,58,14.02	1,58,14.02	..	1,31,35.45	1,31,35.45	..	+26,78.57
2007-2008	..	2,14,21.25	2,14,21.25	..	1,49,85.32	1,49,85.32	..	+64,35.93

2059- Public Works -

80- General -

(2)799- Suspense -

O	1,20,59.75	+1,20,59.75
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Grant No. 21- contd.

There was a final excess of Rs. 1,51,02.47 lakhs, Rs. 1,01,13.48 lakhs and Rs. 1,55,21.85 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Budget provision under this head was for a gross amount of Rs. nil. The budget also anticipated matching recoveries of Rs. nil, which are adjusted in the accounts as reduction of expenditure. The net expenditure under the head 'Suspense' was, therefore, expected to be nil. There have been wide variations between the actual expenditure and recoveries vis-a-vis the budget provision as detailed below from 1996-1997 to 2007-2008: –

Year	Gross Expenditure			Recoveries			Net Expenditure	
	Provision	Actuals	Excess	Provision	Actuals	Excess	Provision	Actuals
1996-1997	3,70.00	1,46,47.66	1,42,77.66	3,70.00	1,50,38.80	1,46,68.80	..	-3,91.14
1997-1998	3,70.00	1,47,58.76	1,43,88.76	3,70.00	1,26,35.14	1,22,65.14	..	+21,23.62
1998-1999	3,70.00	1,31,73.38	1,28,03.38	3,70.00	1,22,75.72	1,19,05.72	..	+8,97.66
1999-2000	3,70.00	1,51,11.77	1,47,41.77	3,70.00	1,45,45.23	1,41,75.23	..	+5,66.54
2000-2001	3,70.00	1,69,04.13	1,65,34.13	3,70.00	1,65,86.32	1,62,16.32	..	+3,17.81
2001-2002	1,00.00	3,02,98.17	3,01,98.17	..	3,07,95.22	3,07,95.22	..	-4,97.05
2002-2003	90.00	1,62,75.21	1,61,85.21	..	1,54,92.90	1,54,92.90	..	+6,92.61
2003-2004	..	1,46,59.21	1,46,59.21	..	1,46,44.71	1,46,44.71	..	+14.50
2004-2005	..	1,51,02.47	1,51,02.47	..	1,52,31.73	1,52,31.73	..	-1,29.26
2005-2006	..	1,01,13.48	1,01,13.48	..	99,85.88	99,85.88	..	+1,27.60
2006-2007	..	1,55,21.85	1,55,21.85	..	1,42,82.91	1,42,82.91	..	+12,38.94
2007-2008	..	1,20,59.75	1,20,59.75	..	1,25,37.31	1,25,37.31	..	-4,77.56
001- Direction and Administration -								
(3)07- Establishment Charges paid to Public								
Health Department for works done								
by that Department-								
O		..				..	28,54.42	+28,54.42
60- Other Buildings -								
052- Machinery and Equipment -								
(4)09- Pro-rata Charges of Tools and Plants								
transferred to Major Head 2216-								
Housing and 3054-Roads and Bridges-								
O		..				..	12.09	+12.09
3054- Roads and Bridges -								
80- General -								
001- Direction and Administration -								
(5)01- Establishment Charges transferred								

Grant No. 21- contd.

on pro-rata basis to the Major
Head 3054-Roads and Bridges-

O	48,12.76	+48,12.76
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2515- Other Rural Development Programmes -
(6)799- Suspense -

O	18,50.10	+18,50.10
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Last year too, the expenditure was incurred without provision of funds in the above cases at serial nos. 3 to 6.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 6) have not been intimated (August 2008).

(iv) Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2215- Water Supply and Sanitation - 01- Water Supply - 001- Direction and Administration - (1)01- Direction and Administration-	O 1,87,59.37	1,87,59.37	1,43,97.31 -43,62.06

There was a final saving of Rs. 68,49.44 lakhs, Rs. 75,26.25 lakhs and Rs. 57,47.80 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 43,62.06 lakhs have not been intimated (August 2008).

2059- Public Works -
60- Other Buildings -
053- Maintenance and Repairs -
(2)11- Industrial Training-

O	36,00.00	36,00.00	15,31.77 -20,68.23
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There was a final saving of Rs. 12,55.35 lakhs and Rs. 58,45.97 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 20,68.23 lakhs have not been intimated (August 2008).

80- General -
001- Direction and Administration -
(3)01- Direction-

O	2,16,57.00	2,16,57.00	2,03,18.04 -13,38.96
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Grant No. 21- contd.

There was a final saving of Rs. 32,69.25 lakhs, Rs. 8,37.76 lakhs and Rs. 7,12.92 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 13,38.96 lakhs have not been intimated (August 2008).

(v) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3054- Roads and Bridges -			
03- State Highways -			
337- Road Works -			
(1)02- State Highways-			
O	2,22,40.00	2,22,40.00	.. -2,22,40.00
04- District and Other Roads -			
800- Other expenditure -			
(2)01- Other expenditure-			
O	8,00.00	8,00.00	.. -8,00.00
01- National Highways -			
337- Road works -			
(3)01- National Highways-			
O	6,00.00	6,00.00	.. -6,00.00
80- General -			
800- Other expenditure -			
(4)02- Other expenditure-			
O	1.00	1.00	.. -1.00
2059- Public Works -			
80- General -			
105- Public Works Workshops -			
(5)01- Public Works Workshops-			
O	24.00	24.00	.. -24.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2008).

Charged:

(vi) There was an overall saving of Rs. 2,39.54 lakhs in the charged appropriation but no amount was surrendered by the department during the year.

Grant No. 21- contd.

(vii) Saving in the charged appropriation occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2059- Public Works -			
60- Other Buildings -			
051- Construction -			
(1)07- Other Administrative Services-			
<i>O</i>	<i>1,25.00</i>	<i>1,02.96</i>	<i>-22.04</i>

Reasons for the final saving of Rs. 22.04 lakhs have not been intimated (August 2008).

80- General -			
001- Direction and Administration -			
(2)01- Direction-			
<i>O</i>	<i>20.00</i>	<i>20.00</i>	<i>-17.50</i>

There was a final saving of Rs. 19.88 lakhs and Rs. 17.19 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 17.50 lakhs have not been intimated (August 2008).

(viii) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3054- Roads and Bridges -			
03- State Highways -			
800- Other expenditure -			
01- Other expenditure-			
<i>O</i>	<i>2,00.00</i>	<i>2,00.00</i>	<i>.. -2,00.00</i>

Last year too, the entire appropriation remained unutilized .

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2008).

Capital:

(ix) There was an overall saving of Rs. 6,68,08.37 lakhs in the voted grant but no amount was surrendered by the department during the year.

(x) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (xii) and (xiii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4215- Capital Outlay on Water Supply and Sanitation -			

Grant No. 21- contd.

- 01- Water Supply -
 102- Rural Water Supply -
 (1)13- Integrated Rural Water Supply and
 Environmental Sanitation Project
 with World Bank Assistance-
 (Plan)

O	1,20,00.00	1,20,00.00	8,10.91	-1,11,89.09
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Last year too, there was a final saving of Rs. 17,46.12 lakhs.

Reasons for the final saving of Rs. 1,11,89.09 lakhs have not been intimated (August 2008).

- (2)01- Accelerated Rural Water
 Supply Programme-
 (Centrally Sponsored Scheme)

O	1,00,00.00	1,00,00.00	47,33.23	-52,66.77
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There was a final saving of Rs. 58,32.83 lakhs and Rs. 63,04.75 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 52,66.77 lakhs have not been intimated (August 2008).

- (3)02- Rajiv Gandhi National Drinking Water
 Mission including Repair of Damaged
 Water Supply Schemes-
 (Centrally Sponsored Scheme)

O	37,50.00	37,50.00	43.36	-37,06.64
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There was a final saving of Rs. 17,85.50 lakhs and Rs. 11,23.69 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 37,06.64 lakhs have not been intimated (August 2008).

- (4)19- Rajiv Gandhi Drinking Rural
 Water Supply Scheme(ACA)-
 (Plan)

O	20,00.00	20,00.00	5,06.19	-14,93.81
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Last year too, there was a final saving of Rs. 19,99 lakhs.

Reasons for the final saving of Rs. 14,93.81 lakhs have not been intimated (August 2008).

- (5)02- Rajiv Gandhi National Drinking Water
 Mission including Repair of Damaged

Grant No. 21- contd.

Water Supply Schemes-
(Plan)

O	13,31.00	13,31.00	7.89	-13,23.11
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Last year too, there was a final saving of Rs. 3,75.55 lakhs.

Reasons for the final saving of Rs. 13,23.11 lakhs have not been intimated (August 2008).

(6)04- NABARD aided Rural
Water Supply Schemes-
(Plan)

O	1,05,00.00	1,05,00.00	94,44.18	-10,55.82
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Reasons for the final saving of Rs. 10,55.82 lakhs have not been intimated (August 2008).

(7)12- Swajaldhara Rural Water
Supply Programme-
(Centrally Sponsored Scheme)

O	10,00.00	10,00.00	8.05	-9,91.95
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Last year too, there was a final saving of Rs. 9,85.24 lakhs.

Reasons for the final saving of Rs. 9,91.95 lakhs have not been intimated (August 2008).

(8)14- Completion of Pilot Project under
Integrated Rural Water Supply and
Environmental Sanitation Project-
(Plan)

O	5,50.00	5,50.00	3.46	-5,46.54
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Reasons for the final saving of Rs. 5,46.54 lakhs have not been intimated (August 2008).

(9)08- Maintenance of Work-

O	3,50.00	3,50.00	60.63	-2,89.37
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Reasons for the final saving of Rs. 2,89.37 lakhs have not been intimated (August 2008).

(10)15- Provision/Augmentation of Water
Supply and Sewerage facilities in
Specific Towns-
(Plan)

O	3,00.00	3,00.00	16.56	-2,83.44
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Grant No. 21- contd.

Reasons for the final saving of Rs. 2,83.44 lakhs have not been intimated (August 2008).

5054- Capital Outlay on
Roads and Bridges -
03- State Highways -
800- Other expenditure -
(11)10- Central Road Fund-
(Plan)

O	70,00.00	70,00.00	35,36.23	-34,63.77
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There was a final saving of Rs. 66,05.75 lakhs, Rs. 8,12.38 lakhs and Rs. 1,88.72 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 34,63.77 lakhs have not been intimated (August 2008).

5053- Capital Outlay on Civil Aviation -
02- Air Ports -
102- Aerodromes -
(12)06- Expansion of International Airport
Amritsar and Sahnewal-
(Plan)

O	25,00.00	25,00.00	3,77.34	-21,22.66
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Reasons for the final saving of Rs. 21,22.66 lakhs have not been intimated (August 2008).

4250- Capital Outlay on
other Social Services -
800- Other expenditure -
(13)02- Creation of ITIs of
Excellence in Punjab-
(Plan)

O	3,50.00	3,50.00	67.76	-2,82.24
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Reasons for the final saving of Rs. 2,82.24 lakhs have not been intimated (August 2008).

4210- Capital Outlay on Medical
and Public Health -
03- Medical Education, Training
and Research -
105- Allopathy -
(14)04- Expansion and Improvement of
Dental College at Patiala-
(Plan)

O	6,00.00	6,00.00	3,26.25	-2,73.75
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Reasons for the final saving of Rs. 2,73.75 lakhs have not been intimated (August 2008).

Grant No. 21- contd.

(xi)	Instances where the entire provision remained unutilized are given below:-				
	Head	Total grant	Actual expenditure	Excess + Saving	
		(In lakhs of rupees)			
5054-	Capital Outlay on Roads and Bridges -				
03-	State Highways -				
800-	Other expenditure -				
(1)09-	Prime Minister Gramin Sadak Yojana (PMGSY)- (Centrally Sponsored Scheme)				
	O	5,00,00.00	5,00,00.00	..	-5,00,00.00
101-	Bridges -				
(2)08-	World Bank scheme for road infrastructure- (Plan)				
	O	2,75,00.00	2,75,00.00	..	-2,75,00.00
80-	General -				
800-	Other expenditure -				
(3)01-	Other expenditure-				
	O	88.00	88.00	..	-88.00
03-	State Highways -				
800-	Other expenditure -				
(4)08-	Road Safety Measures on Roads- (Plan)				
	O	10.00	10.00	..	-10.00
4202-	Capital Outlay on Education, Sports, Art and Culture -				
01-	General Education -				
202-	Secondary Education -				
(5)13-	Opening of Adarsh School in each Block of the State (ACA)- (Plan)				
	O	50,00.00	50,00.00	..	-50,00.00
02-	Technical Education -				
105-	Engineering/Technical Colleges and Institutes -				
(6)13-	Promoting 18 Government Polytechnic Colleges in a uniform pattern like B.Pharmacy, D.Pharmacy and Opening				

Grant No. 21- contd.

	of ITIs, Polytechnic, Engineering Colleges and 10+2 Science Schools within same premises, one time (ACA)- (Plan)				
	O	22,00.00	22,00.00	..	-22,00.00
	01- General Education - 201- Elementary Education - (7)06- Repair/Maintenance and Additional Class Rooms for Government Elementary Schools in Rural Area ((ACA)- (Plan)				
	O	20,00.00	20,00.00	..	-20,00.00
	02- Technical Education - 105- Engineering/Technical Colleges and Institutes - (8)12- Creation of Infrastructure facilities for running Degree/Diploma Courses and Training Programme for Food Processing- (Centrally Sponsored Scheme)				
	O	3,75.00	3,75.00	..	-3,75.00
	(9)05- Construction of Archives Building- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
	03- Sports and Youth Services - 800- Other expenditure - (10)05- Construction of Sports Stadium at Gidderbaha and Rajpura- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
	02- Technical Education - 105- Engineering/Technical Colleges and Institutes - (11)02- Development of Special Trade Institute (I) Government Institute of Textile Chemistry and Knitting Technology, Ludhiana- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00

Grant No. 21- contd.

(12)12-	Creation of Infrastructure facilities for running Degree/Diploma Courses and Training Programme for Food Processing- (Plan)	O	1,25.00	1,25.00	..	-1,25.00
(13)06-	Establishment and Strengthening of District Libraries- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
(14)07-	Establishment of Engineering Institute in the campus of Government Polytechnic, Lehragaga- (Plan)	O	1,00.00	1,00.00	..	-1,00.00
(15)11-	Enhanced Compensation of Land for Government Technical Institutions in the State- (Plan)	O	80.00	80.00	..	-80.00
4059- 80- 051-	Capital Outlay on Public Works - General - Construction -					
(16)02-	Courts- (Centrally Sponsored Scheme)	O	25,00.00	25,00.00	..	-25,00.00
(17)61-	Purchase of Land for Police Lines at Mansa and Fatehgarh Sahib- (Plan)	O	5,00.00	5,00.00	..	-5,00.00
(18)62-	Creation of Infrastructure facilities					

Grant No. 21- contd.

	at Wagha Border (ACA)- (Plan)				
	O	5,00.00	5,00.00	..	-5,00.00
(19)47-	Strengthening of Revenue Administration and updating of Land Records- (Plan)				
	O	4,37.50	4,37.50	..	-4,37.50
(20)63-	Construction of Judicial Court Complex (ACA)- (Plan)				
	O	4,00.00	4,00.00	..	-4,00.00
(21)59-	Setting up of State Judicial Academy at Chandigarh- (Plan)				
	O	3,84.00	3,84.00	..	-3,84.00
(22)57-	Purchase of Land and Construction of Building of Chowksi Bhawan S.A.S. Nagar.- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
(23)05-	State Guest House /Other Rest House- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
4210-	Capital Outlay on Medical and Public Health -				
03-	Medical Education, Training and Research -				
105-	Allopathy -				
(24)02-	Expansion and Improvement of Medical College, Amritsar- (Plan)				
	O	12,00.00	12,00.00	..	-12,00.00
01-	Urban Health Services -				
110-	Hospitals and Dispensaries -				

Grant No. 21- contd.

(25)44-	National Rural Health Mission (N.R.H.M)- (Plan)				
	O	11,36.00	11,36.00	..	-11,36.00
(26)13-	Establishment of Baba Farid University of Health Science, Faridkot- (Plan)				
	O	8,00.00	8,00.00	..	-8,00.00
(27)41-	Upgradation of infrastructure in Guru Gobind Singh Hospital and College, Faridkot under the control of B.F.U.H.S (ACA)- (Plan)				
	O	7,00.00	7,00.00	..	-7,00.00
(28)50-	Renovation/Repair of PHCs (ACA)- (Plan)				
	O	5,50.00	5,50.00	..	-5,50.00
(29)42-	Setting up of Baba Fateh Singh Younger Son of Sri Guru Gobind Singh Ji (ACA)- (Plan)				
	O	5,00.00	5,00.00	..	-5,00.00
(30)49-	Specialized Health Care Services in the Rural Areas of the State and Continued Medical Education through Tele-Medicine- (Plan)				
	O	2,00.00	2,00.00	..	-2,00.00
(31)48-	Establishment of State Level Drug Dependence Treatment Centres- (Plan)				
	O	1,69.00	1,69.00	..	-1,69.00

Grant No. 21- contd.

(32)47-	Establishment of De-addiction Centres in the State- (Plan)				
	O	1,65.00	1,65.00	..	-1,65.00
(33)43-	Establishment and Upgradation of Health Institutions in the State- (Plan)				
	O	1,55.00	1,55.00	..	-1,55.00
(34)45-	Medical Equipment/Diagnostic Services in the Hospitals- (Plan)				
	O	1,50.00	1,50.00	..	-1,50.00
(35)46-	Upgradation of facilities in the Hospitals situated in Municipal Corporation Town, Bathinda- (Plan)				
	O	1,37.00	1,37.00	..	-1,37.00
03-	Medical Education, Training and Research -				
105-	Allopathy -				
(36)21-	Setting up of Government Homeopathy Pharmacy- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(37)20-	Upgradation of Infrastructure in Government Ayurvedic College and Hospital, Patiala- (Plan)				
	O	50.00	50.00	..	-50.00
4250-	Capital Outlay on other Social Services -				
800-	Other expenditure -				
(38)02-	Creation of ITIs of Excellence in Punjab- (Centrally Sponsored Scheme)				
	O	10,50.00	10,50.00	..	-10,50.00

Grant No. 21- contd.

(39)12-	Creation of infrastructural facilities in Border areas- (Centrally Sponsored Scheme)				
	O	3,93.80	3,93.80	..	-3,93.80
(40)05-	Expansion to augmentation of Vocational Training facilities by introducing New Trade in existing Institutions and by setting up new ITIs for women in rural and semi-urban unrepresentative areas- (Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(41)03-	Upgradation of infrastructure Machinery-Equipment and Construction of New Building for existing Government Industrial Training Institutes- (Plan)				
	O	25.00	25.00	..	-25.00
(42)04-	Self Employment Training of Scheduled Castes with the aid of National Scheduled Castes Finance and Development Corporation- (Centrally Sponsored Scheme)				
	O	4.00	4.00	..	-4.00
4215-	Capital Outlay on Water Supply and Sanitation -				
01-	Water Supply -				
102-	Rural Water Supply -				
(43)07-	Setting up of HRD Cell-Communication and Capacity Development Units- (Centrally Sponsored Scheme)				
	O	8,70.00	8,70.00	..	-8,70.00
(44)03-	Setting up of New Water Testing Laboratories- (Centrally Sponsored Scheme)				
	O	2,50.00	2,50.00	..	-2,50.00

Grant No. 21- contd.

(45)05-	Setting up of Computerisation Project- (Centrally Sponsored Scheme)				
	O	2,50.00	2,50.00	..	-2,50.00
(46)03-	Setting up of New Water Testing Laboratories.- (Plan)				
	O	20.00	20.00	..	-20.00
(47)18-	Court Cases / Arbitration Cases- (Plan)				
	O	1.00	1.00	..	-1.00
5053-	Capital Outlay on Civil Aviation -				
02-	Air Ports -				
102-	Aerodromes -				
(48)05-	Upgradation of Flying Training facilities at Patiala Aviation Club Patiala (ACA)- (Plan)				
	O	4,00.00	4,00.00	..	-4,00.00
(49)01-	Extension and construction of Aerodromes-payment of enhanced cost of Land (Court Case)- (Plan)				
	O	3,77.74	3,77.74	..	-3,77.74
(50)07-	Acquisition of Land for Development of Civil Enclave at Indian Airport Station at Bathinda and Opening of Flying Training Academy near Bathinda- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
4235-	Capital Outlay on Social Security and Welfare -				
02-	Social Welfare -				
102-	Child Welfare -				
(51)02-	Enforcement of Juvenile Justice Act, 1986- (Centrally Sponsored Scheme)				
	O	25.00	25.00	..	-25.00

Grant No. 21- contd.

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 2, 4, 16, 17, 19, 21, 23, 24, 44, 49 and 51.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 51) have not been intimated (August 2008).

(xii) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5054- Capital Outlay on Roads and Bridges -			
03- State Highways -			
800- Other expenditure -			
(1)03- NABARD assisted Project for Construction, Widening of Roads and Construction of Bridges and Building Infrastructure- (Plan)			
O	2,60,00.10	2,60,00.10	5,37,09.32 +2,77,09.22

There was a final excess of Rs. 1,21,58.34 lakhs and Rs. 1,36,02.29 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 2,77,09.22 lakhs have not been intimated (August 2008).

4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
203- University and Higher Education -			
(2)11- Establishment of Home Science College at Kaunni (Gidderbaha)- (Plan)			
O	2,00.00	2,00.00	33,97.02 +31,97.02

Reasons for the final excess of Rs. 31,97.02 lakhs have not been intimated (August 2008).

4059- Capital Outlay on Public Works -			
80- General -			
051- Construction -			
(3)02- Courts- (Plan)			
O	25,00.00	25,00.00	44,24.03 +19,24.03

Last year too, there was a final excess of Rs. 17,83.54 lakhs.

Reasons for the final excess of Rs. 19,24.03 lakhs have not been intimated (August 2008).

Grant No. 21- contd.

4250- Capital Outlay on other Social Services -
 201- Labour -
 (6)04- Setting up Hi-Tech Training-
 (Plan)

O	10.58	+10.58
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Last year too, the expenditure was incurred without provision of funds in respect of item at serial no. 2.

Reasons for incurring expenditure without provision of funds in above cases (serial nos. 1 to 6) have not been intimated (August 2008).

(xiv) **Subvention from Central Road Fund:-**

The additional revenue realised from increase in the excise and import duties on motor spirits is credited to a fund constituted by the Government of India. From this fund, subventions are made to States and Union Territories for expenditure on road development approved by the Government of India, the amount received as subventions is credited as grant from Government of India and an equal amount is transferred to the deposit account "Subventions from Central Road Fund" against provision made under this Grant (Grant No. 21- Public Works).

The actual expenditure on the scheme is initially booked under this grant and subsequently transferred to the deposit account.

Subvention of Rs. 52,92 lakhs was received and expenditure amounting to Rs. 35,36.23 lakhs was adjusted against deposit account during the year 2007-2008. The balance at the credit of deposit account on 31st March 2008 was Rs. 52,26.85 lakhs.

(xv) **Review of Machinery and Equipment Charges in Public Works Department, Buildings and Roads Branch –**

Machinery and Equipment charges compared to the works expenditure for 2005-2006, 2006-2007 and 2007-2008 were as under :-

	2005-2006	2006-2007	2007-2008
	(In lakhs of rupees)		
Works expenditure under Revenue Head (excluding Public Health Branch)	2,57,60.57	3,03,72.77	3,27,50.91
Machinery and Equipment Charges	0.95	..	-548.23

(xvi) **Review of Establishment Charges in Public Works Department, Buildings and Roads Branch-**

The percentage of Establishment Charges to Works expenditure for 2005-2006, 2006-2007 and 2007-2008 are given below:-

	2005-2006	2006-2007	2007-2008
	(In lakhs of rupees)		
Works expenditure under Revenue Head (excluding Public Health Branch)	2,57,60.57	3,03,72.77	3,27,50.91
Establishment Charges	1,83,71.64	1,90,92.13	1,54,36.10

Grant No. 21- contd.

Percentage of establishment charges to Works expenditure 71.32 62.86 47.13

(xvii) **Suspense transactions** – The expenditure under the grant includes Rs. 3,56,29.26 lakhs under 'Suspense'. The nature of 'Suspense' transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power".

An analysis of Suspense transactions in this grant for 2007-2008 together with the opening and closing balance is given below:–

Head	Opening Balance +Debit -Credit	Debit	Credit	Closing Balance +Debit -Credit
(In lakhs of rupees)				
2059- Public Works-				
Stock	+39,14.25	8,41.32	16,49.42	31,06.15
Miscellaneous Works Advances	+78,74.80	1,12,18.43	1,08,87.89	82,05.34
Total	+1,17,89.05	1,20,59.75	1,25,37.31	1,13,11.49
2215- Water Supply and Sanitation-				
Stock	+ 27,84.66	77,56.56	59,51.10	45,90.12
Miscellaneous Works Advances	+40,83.79	1,36,64.69	90,34.22	87,14.26
Total	+ 68,68.45	2,14,21.25	1,49,85.32	1,33,04.38
2515- Other Rural Development Programme-				
Stock	- 4,35.92	1,18.02	74.97	-3,92.87
Miscellaneous Works Advances	+20,34.61	17,32.08	22,12.46	15,54.23
Total	+ 15,98.69	18,50.10	22,87.43	11,61.36
3054- Roads and Bridges				
Stock	+ 5,53.40	2.34	15.14	5,40.60
Miscellaneous Works Advances	+ 23,21.30	2,95.82	2,85.68	23,31.44
Total	+28,74.70	2,98.16	3,00.82	28,72.04

Grant No. 21- conclud.

4059- Capital Outlay on Public Works-				
Stock	+ 0.55	..	..	+0.55*
Miscellaneous Works Advances	+0.36	..	..	+0.36*
Total	+ 0.91	..	..	+0.91

*The debit balance pertains to the period prior to Ist April 1974 which is yet to be adopted by the Public Works Division concerned under the revised classification effective from Ist April 1974. The matter for its adoption is under correspondence with the Department.

**The minus balance is due to misclassification by the department . The matter is under correspondence with the department.

Grant No. 22**Grant No. 22 - Revenue and Rehabilitation**

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2029 -	Land Revenue,			
2030 -	Stamps and Registration,			
2052 -	Secretariat - General Services,			
2053 -	District Administration,			
2235 -	Social Security and Welfare,			
2245 -	Relief on account of Natural Calamities and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	7,25,96,67		
			7,25,96,68	5,30,46,08
	Supplementary	1		-1,95,50,60
Amount surrendered during the year (March 2008)				30,68,06
<i>Charged -</i>				
	<i>Original</i>	<i>21,22</i>		
			<i>21,22</i>	<i>5,26</i>
	<i>Supplementary</i>	<i>..</i>		<i>-15,96</i>
<i>Amount surrendered during the year (March 2008)</i>				<i>40</i>
Capital:				
Major head:				
4059 -	Capital Outlay on Public Works			
Voted -				
	Original	13,12,50		
			13,12,50	5,88,92
	Supplementary	..		-7,23,58
Amount surrendered during the year (March 2008)				6,23,58
<i>Notes and comments-</i>				

Grant No. 22- contd.

Revenue:

(i) The ultimate saving in the voted grant was Rs. 1,95,50.60 lakhs, however Rs. 30,68.06 lakhs were anticipated as saving and surrendered in March 2008.

(ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (v) and (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2245- Relief on account of Natural Calamities -			
02- Floods, Cyclones etc. -			
101- Gratuitous Relief -			
(1)01- Gratuitous Relief-			
O	56,00.00		
		40,14.38	22,18.28
R	-15,85.62		-17,96.10

Reduction in provision by Rs. 15,85.62 lakhs through reappropriation in March 2008 was due to occurrence of less natural calamities.

There was a final saving of Rs. 38,53.03 lakhs, Rs. 2,96.99 lakhs and Rs. 8,04.16 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 17,96.10 lakhs have not been intimated (August 2008).

80- General -
800- Other expenditure -
(2)02- Expenditure for calamities which do not fall under the norms of Government of India or in excess of norms of Governmnet of India-

O	1,00,79.72	1,00,79.72	82,07.57	-18,72.15
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Reasons for the final saving of Rs. 18,72.15 lakhs have not been intimated (August 2008).

02- Floods, Cyclones etc. -
113- Assistance for repairs/reconstruction of Houses -
(3)01- Assistance for repairs/reconstruction of Houses-

O	11,00.00			
		81.46	34.11	-47.35
R	-10,18.54			

Grant No. 22- contd.

Reduction in provision by Rs. 10,18.54 lakhs through reappropriation in March 2008 was due to occurrence of less natural calamities.

There was a final saving of Rs. 7,78.90 lakhs, Rs. 1.86 lakhs and Rs. 37.41 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 47.35 lakhs have not been intimated (August 2008).

- 111- Ex-gratia payments to bereaved families -
 (4)01- Ex-gratia payments to bereaved families-

O	5,00.00			
		30.00	7.90	-22.10
R	-4,70.00			

Reduction in provision by Rs. 4,70 lakhs through reappropriation in March 2008 was due to occurrence of less natural calamities.

There was a final saving of Rs. 3,76.50 lakhs, Rs. 10.45 lakhs and Rs. 55.50 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 22.10 lakhs have not been intimated (August 2008).

- 05- Calamity Relief Fund -
 101- Transfer to Reserve Funds and Deposit
 Accounts-Calamity Relief Fund -
 (5)01- Transfer to Reserve Funds and Deposit
 Accounts- Calamity Relief Fund-

O	1,60,99.00			
		2,37,65.50	1,57,16.00	-80,49.50
R	76,66.50			

Augmentation of provision by Rs. 76,66.50 lakhs through reappropriation in March 2008 was due to release of second instalment of the year 2006-2007.

There was a final saving of Rs. 73,03 lakhs and Rs. 76,66.50 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 80,49.50 lakhs have not been intimated (August 2008).

- 02- Floods, Cyclones etc. -
 117- Assistance to Farmers for
 purchase of Live Stock -
 (6)01- Assistance to Farmers for
 purchase of Live Stock -

O	1,50.00			
		11.28	3.81	-7.47
R	-1,38.72			

Grant No. 22- contd.

Reduction in provision by Rs. 1,38.72 lakhs through reappropriation in March 2008 was due to occurrence of less natural calamities.

2030- Stamps and Registration -
 02- Stamps-Non-Judicial -
 101- Cost of Stamps -
 (7)01- Cost of Stamps-

O	16,00.00	16,00.00	5,71.50	-10,28.50
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Reasons for the final saving of Rs. 10,28.50 lakhs have not been intimated (August 2008).

102- Expenses on Sale of Stamps -
 (8)01- Expenses on Sale of Stamps-

O	17,00.00			
		16,63.32	12,02.04	-4,61.28
R	-36.68			

Reduction in provision by Rs. 36.68 lakhs through reappropriation in March 2008 was due to payment of less commission to stamp vendors on sale of stamps.

There was a final saving of Rs. 4,51.02 lakhs, Rs. 2.34 lakhs and Rs. 3,94.13 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 4,61.28 lakhs have not been intimated (August 2008).

01- Stamps-Judicial -
 101- Cost of Stamps -
 (9)01- Cost of Stamps-

O	75.25	75.25	26.53	-48.72
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Reasons for the final saving of Rs. 48.72 lakhs have not been intimated (August 2008).

2053- District Administration -
 800- Other expenditure -
 (10)05- Honorarium to Lambardars.-

O	20,10.18			
		19,86.53	14,52.49	-5,34.04
R	-23.65			

Reduction in provision by Rs. 23.65 lakhs through reappropriation in March 2008 was due to actual payment of honorarium to the Lambardars.

Grant No. 22- contd.

Last year too, there was a final saving of Rs. 8,05.24 lakhs.

Reasons for the final saving of Rs. 5,34.04 lakhs have not been intimated (August 2008).

093- District Establishments -
(11)01- District Establishments-

O	1,00,33.01			
		1,04,84.21	97,35.42	-7,48.79
R	4,51.20			

Augmentation of provision by Rs. 4,51.20 lakhs through reappropriation in March 2008 was due mainly to (i) payment of additional dearness allowance and benefits of ACP for newly created Sub-division and Tehsil (RS. 3,24.10 lakhs), (ii) clearance of pending bills of electricity charges (Rs. 46.60 lakhs), (iii) clearance of pending bills of house tax of Municipal Corporations (Rs. 32.90 lakhs), (iv) purchase of new vehicles for the officers of newly created Sub-division and Tehsil (Rs. 27.50 lakhs), (v) clearance of pending bills of medical reimbursement (Rs. 18.48 lakhs) and (vi) actual payment of petrol, oil and lubricants (Rs.2 lakhs).

There was a final saving of Rs. 2,14.88 lakhs, Rs. 2,72.59 lakhs and Rs. 11,22.60 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 7,48.79 lakhs have not been intimated (August 2008).

101- Commissioners -
(12)01- Commissioners-

O	4,38.47			
		3,54.42	2,70.47	-83.95
R	-84.05			

Reduction in provision by Rs. 84.05 lakhs through reappropriation in March 2008 was due to non-implementation of scheme for creation of new Ropar Division (Rs. 89.17 lakhs), partly set off by excess due to (i) clearance of pending bills of electricity charges (Rs. 3.50 lakhs) and (ii) payment of pending bills of medical reimbursement (Rs. 1.62 lakhs)

There was a final saving of Rs. 15.81 lakhs, Rs. 34.03 lakhs and Rs. 50.74 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 83.95 lakhs have not been intimated (August 2008).

800- Other expenditure -
(13)07- Computer Stationery and
Consumable items-

O	32.33			
		32.33	0.87	-31.46

Reasons for the final saving of Rs. 31.46 lakhs have not been intimated (August 2008).

Grant No. 22- contd.

2052- Secretariat - General Services -
 099- Board of Revenue -
 (14)01- Revenue, Excise and Taxation-

O	18,11.16			
		18,19.71	17,68.53	-51.18
R	8.55			

Augmentation of provision by Rs. 8.55 lakhs through reappropriation in March 2008 was due mainly to (i) purchase of new car for officers of Revenue Commission and Vat Tribunal (Rs. 13.98 lakhs) and (ii) clearance of pending bills of medical reimbursement (Rs. 5 lakhs), partly set off by saving due to (i) less receipt of bills of petrol, oil and lubricants (Rs.8 lakhs) and (ii) less payment of bills of telephones (Rs. 3 lakhs).

There was a final saving of Rs. 1,63.21 lakhs, Rs. 23.27 lakhs and Rs. 76.18 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 51.18 lakhs have not been intimated (August 2008).

2029- Land Revenue -
 103- Land Records -
 (15)01- Superintendence-

O	2,03.30			
		2,03.20	1,72.85	-30.35
R	-0.10			

Last year too, there was a final saving of Rs. 21.42 lakhs.

Reasons for the final saving of Rs. 30.35 lakhs have not been intimated (August 2008).

(iii) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2245- Relief on account of Natural Calamities -			
02- Floods, Cyclones etc. -			
122- Repairs and restoration of damaged irrigation and flood control works -			
(1)01- Repairs and restoration of damaged irrigation and flood control works-			
O	15,49.00		
		2,00.00	..
R	-13,49.00		-2,00.00

Reduction in provision by Rs. 13,49 lakhs through reappropriation in March 2008 was due to occurrence of less natural calamities.

Grant No. 22- contd.

2029-	Land Revenue -				
103-	Land Records -				
(2)03-	Computerisation of Land Records- (Centrally Sponsored Scheme)				
	O	14,98.00	14,98.00	..	-14,98.00
2053-	District Administration -				
093-	District Establishments -				
(3)03-	Matching Contribution of Punjab Government towards Defined Contribution Pension Scheme-				
	O	1,17.18	1,17.18	..	-1,17.18
800-	Other expenditure -				
(4)06-	Annual Maintenance Contract (AMC) for IT related items-				
	O	19.00	19.00	..	-19.00
2052-	Secretariat - General Services -				
099-	Board of Revenue -				
(5)02-	Matching Contribution of Punjab Government towards Defined Contribution Pension Scheme-				
	O	3.65	3.65	..	-3.65

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2008).

(iv) Instances where the entire provision was withdrawn are given below:-

Head	Total grant	Actual expenditure	Excess + Saving
	(In lakhs of rupees)		
2245- Relief on account of Natural Calamities -			
01- Drought -			
101- Gratuitous Relief -			
(1)01- Gratuitous Relief-			
	O	26,00.00	
	R	-26,00.00	
	
	

Grant No. 22- contd.

02-	Floods, Cyclones etc. -				
102-	Drinking Water Supply -				
(2)01-	Supply of Drinking Water-				
	O	10,00.00			
	R	-10,00.00	..	..	..
104-	Supply of Fodder -				
(3)01-	Supply of Fodder-				
	O	10,00.00			
	R	-10,00.00	..	..	..
119-	Assistance to artisans for repairs/replacement of damaged tools and equipments -				
(4)01-	Assistance to artisans for repairs/replacement of damaged tools and equipments-				
	O	10,00.00			
	R	-10,00.00	..	..	..
112-	Evacuation of population -				
(5)01-	Evacuation of population-				
	O	6,00.00			
	R	-6,00.00	..	..	..
01-	Drought -				
104-	Supply of Fodder -				
(6)01-	Supply of Fodder-				
	O	5,00.00			
	R	-5,00.00	..	..	..
02-	Floods, Cyclones etc. -				
282-	Public Health -				
(7)01-	Public Health-				
	O	4,00.00			
	R	-4,00.00	..	..	..

Grant No. 22- contd.

105- Veterinary Care -
(8)01- Veterinary Care-

O	1,00.00			
R	-1,00.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 in the above cases (serial nos. 1 to 8) was due to non-occurrence of natural calamities.

Last year too, the entire provision was withdrawn in respect of items at serial nos. 2 to 8.

(v) Excess occurred mainly under the following heads:-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2235- Social Security and Welfare -				
60- Other Social Security and Welfare programmes -				
200- Other Programmes -				
(1)08- Relief to persons affected by riots-				
O	23,34.49	26,34.77	26,33.54	-1.23
R	3,00.28			

Augmentation of provision by Rs. 3,00.28 lakhs through reappropriation in March 2008 was due mainly to payment of rehabilitation grant to persons effected by Riots-1984 as per package of Government of India.

There was a final saving of Rs. 3,07.77 lakhs, Rs. 5,88.70 lakhs and Rs. 14,43.28 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

2029- Land Revenue -
103- Land Records -
(2)02- District Establishment-

O	83,92.25	87,72.25	86,80.42	-91.83
R	3,80.00			

Augmentation of provision by Rs. 3,80 lakhs through reappropriation in March 2008 was due to payment of additional dearness allowance and benefits of ACP scheme to Government employees.

There was a final saving of Rs. 3.03 lakhs and Rs. 3,10.11 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 91.83 lakhs have not been intimated (August 2008).

Grant No. 22- contd.

(vi) An instance where the expenditure was incurred without provision of funds is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2029- Land Revenue -			
103- Land Records -			
(1)01- Superintendence- (Centrally Sponsored Scheme)			
O	..	3,09.63	+3,09.63

Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2008).

Charged:

(vii) An instance where the entire charged appropriation remained unutilized is given below:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2029- Land Revenue -			
103- Land Records -			
(1)02- District Establishment-			
O	5.00	..	-5.00

Reasons for non-utilization of the entire charged appropriation in the above case have not been intimated (August 2008).

Capital:

(viii) The ultimate saving in the voted grant was Rs. 7,23.58 lakhs, however Rs. 6,23.58 lakhs were anticipated as saving and surrendered in March 2008.

(ix) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			
(1)04- Strengthening of Revenue Administration and updating of Land Records- (Centrally Sponsored Scheme)			
O	4,37.50	2,94.46	..
R	-1,43.04	2,94.46	..

Grant No. 22- contd.

Reduction in provision by Rs. 1,43.04 lakhs through reappropriation in March 2008 was due to cut imposed by the Government of India.

(2)04- Strengthening of Revenue Administration
and updating of Land Records-
(Plan)

O	4,37.50			
		2,94.46	2,94.46	..
R	-1,43.04			

Reduction in provision by Rs. 1,43.04 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

(x) An instance where the entire provision remained unutilized is given below:-

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
4059- Capital Outlay on Public Works -				
01- Office Buildings -				
051- Construction -				
(1)06- Division offices and District Tehsil Complexes- (Plan)				
O	4,37.50			
		1,00.00	..	-1,00.00
R	-3,37.50			

Reduction in provision by Rs. 3,37.50 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2008).

(xi) **Calamity Relief Fund:-**

The expenditure in the voted grant includes contributions of Rs. 1,57.16 crores to the Calamity Relief Fund for the purpose of financing natural calamity relief expenditure.

The Fund was established by the Government of India on the recommendations of the Ninth Finance Commission to enable the State Government for financing of expenditure for relief of distress caused by natural calamities.

The Government of India has fixed an annual contribution of Rs. 1,60.99 crores to the Fund for Punjab State. Out of this 75 percent is contributed by the Government of India and the remaining amount by the State Government. The contribution is credited to the head "8121-General and other Reserve Funds-115-Natural Calamities Unspent Marginal Money Fund" by contra debit to the head "2245-Relief on account of Natural Calamities-05-Calamity Relief Fund-101-Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund."

Grant No. 22- conclud.

The contributions to the Fund are required to be invested in accordance with the pattern of investment as approved by the Government of India and the accretions to the Fund alongwith the income earned on the investments of the Fund is to be used to meet all expenditure on provision of relief assistance on the occurrence of natural calamities in the State.

As per the scheme formulated by the Government of India, the provision for expenditure on relief is required to be made in budget of the State Government under the relevant heads. The extent of relief expenditure to be financed from the Fund shall be withdrawn from the Fund by disposal of the investments and brought to account under the head "2245-Relief on account of Natural Calamities-05-Calamity Relief Fund-901-Deduct-Amount met from Calamity Relief Fund." During the year 2007-2008, an expenditure of Rs. 2,00,30.06 lakhs was met from the Fund and the balance at the credit of the Fund was Rs. 16,40,66.86 lakhs.

An account of the transactions of the Fund is included in Statement No. 16 of Finance Accounts 2007-2008.

Grant No. 23**Grant No. 23 - Rural Development and Panchayats**

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2202 -	General Education,			
2415 -	Agricultural Research and Education,			
2501 -	Special Programmes for Rural Development,			
2515 -	Other Rural Development Programmes and			
3604 -	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -				
	Original	8,41,92,58		
	Supplementary	65,05,88		
			9,06,98,46	3,31,60,04
				-5,75,38,42
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	..		
	<i>Supplementary</i>	25		
			25	..
				-25
<i>Amount surrendered during the year</i>				
				..
Capital:				
Major head:				
4515 -	Capital Outlay on other Rural Development Programmes			
Voted -				
	Original	3,17,05,28		
	Supplementary	..		
			3,17,05,28	1,01,99,84
				-2,15,05,44
Amount surrendered during the year				
				..
<i>Notes and comments-</i>				
(i)	In view of the final saving of Rs. 5,75,38.42 lakhs in the voted grant, the supplementary grant of Rs. 65,05.88 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.			

Grant No. 23- contd.

Revenue:

(ii) There was an overall saving of Rs. 5,75,38.42 lakhs in the voted grant but no amount was surrendered by the department during the year.

(iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (v) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -			
200- Other Miscellaneous Compensation and Assignments			
(1)10- Grant for Service Providers to E.T.T. teacher as regular services in their Pay Scales in Rural Areas-			
O 1,15,00.00	1,65,04.88	1,20,73.68	-44,31.20
S 50,04.88			

Reasons for the final saving of Rs. 44,31.20 lakhs have not been intimated (August 2008).

(2)09- Grant for Service Providers (Doctors) in Rural Dispensaries-

O 47,94.80	47,94.80	46,54.77	-1,40.03
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Reasons for the final saving of Rs. 1,40.03 lakhs have not been intimated (August 2008).

2515- Other Rural Development Programmes -
800- Other expenditure -
(3)29- National Rural Employment Guarantee Scheme-
(Plan)

O 22,50.00	22,50.00	3,31.15	-19,18.85
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Reasons for the final saving of Rs. 19,18.85 lakhs have not been intimated (August 2008).

001- Direction and Administration -
(4)01- Administration-

O 62,49.30	71,17.25	60,58.77	-10,58.48
S 8,67.95			

Grant No. 23- contd.

There was a saving of Rs. 3,21.27 lakhs, Rs. 2,66.29 and 6,34.51 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 10,58.48 lakhs have not been intimated (August 2008).

- 2501- Special Programmes for Rural Development -
 01- Integrated Rural Development Programme -
 001- Direction and Administration -
 (5)03- Strengthening/Administration
 of DRDAs in the State-
 (Plan)

O	4,62.50	4,62.50	4,06.72	-55.78
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Last year too, there was a final saving of Rs. 37.48 lakhs.

Reasons for the final saving of Rs. 55.78 lakhs have not been intimated (August 2008).

- 2202- General Education -
 04- Adult Education -
 200- Other Adult Education Programmes -
 (6)01- Assistance to Panchayat Samities for
 Social Education by Development
 Department-

O	1,20.00	1,20.00	98.18	-21.82
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Reasons for the final saving of Rs. 21.82 lakhs have not been intimated (August 2008).

(iv) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions - 200- Other Miscellaneous Compensations and Assignments - (1)18- Grant on the recommendation of 3rd State Finance Commission to Panchayati Raj Institutions-	O 2,25,41.00 S 69.00	2,26,10.00	.. -2,26,10.00
(2)05- Grants to Zila Parishads for loss on account of abolition of Profession Tax-	O 30.00	30.00	.. -30.00

Grant No. 23- contd.

(3)07-	Compensation to the District Boards for loss of income from Ferries under the Northern Indian Ferrie-				
	O	2.70	2.70	..	-2.70
2515-	Other Rural Development Programmes -				
800-	Other expenditure -				
(4)29-	National Rural Employment Guarantee Scheme- (Centrally Sponsored Scheme)				
	O	2,02,50.00	2,02,50.00	..	-2,02,50.00
(5)28-	Sampuran Gramin Rozgar Yojana- (Centrally Sponsored Scheme)				
	O	49,50.00	49,50.00	..	-49,50.00
(6)20-	Swaranjayanti Gram Swarojgar Yojana- (Centrally Sponsored Scheme)				
	O	12,00.00	12,00.00	..	-12,00.00
(7)14-	Integrated Waste Land Development Project- (Centrally Sponsored Scheme)				
	O	4,40.00	4,40.00	..	-4,40.00
(8)02-	Issue of Yellow Cards for Identification of Weaker Section- (Plan)				
	O	70.00	70.00	..	-70.00
(9)05-	Training to Panches and Sarpanches in the State- (Centrally Sponsored Scheme)				
	O	30.00	30.00	..	-30.00
(10)12-	Extension of Training Centres- (Centrally Sponsored Scheme)				
	O	18.00	18.00	..	-18.00
(11)05-	Training to Panches and				

Grant No. 23- contd.

Sarpanches in the State- (Plan)				
O	10.00	10.00	..	-10.00
2501- Special Programmes for Rural Development -				
01- Integrated Rural Development Programme -				
001- Direction and Administration -				
(12)03- Strengthening/Administration of DRDAs in the State- (Centrally Sponsored Scheme)				
O	15,00.00	15,00.00	..	-15,00.00
Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 5 and 7 to 12.				
Reasons for non-utilization of the entire provision in the above cases from serial nos. 1 to 12 have not been intimated (August 2008).				
(v)	Instances where the expenditure was incurred without provision of funds are given below:-			
Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions -				
200- Other Miscellaneous Compensations and Assignments -				
(1)15- Incentive Fund to Panchayati Raj Institutions as per Recommendation of 12th Punjab Finance Commission-	O	..	9,95.80	+9,95.80
2515- Other Rural Development Programmes -				
102- Community Development -				
(2)01- Celebration of Pravasi Bhartiya Divas & Punjabi Pravasi Divas etc.-	O	..	1,50.00	+1,50.00
800- Other expenditure -				
(3)01- Consolidated Development Grant to Panchayat Samities/Zila Parishads- (Plan)	O	..	58.71	+58.71

Grant No. 23- contd.

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 3) have not been intimated (August 2008).

Capital:

(vi) There was an overall saving of Rs. 2,15,05.44 lakhs in the voted grant but no amount was surrendered by the department during the year.

(vii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (ix) and (x) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4515- Capital Outlay on Other Rural Development Programmes -			
103- Rural Development -			
(1)14- Grant recommended by the 12th Finance Commission to Panchayati Raj Institutions- (Plan)			
O	64,80.00	32,40.00	-32,40.00

Last year too, there was a final saving of Rs. 42.38 lakhs.

Reasons for the final saving of Rs. 32,40 lakhs have not been intimated (August 2008).

789- Special Component Plan for Scheduled Castes -			
(2)02- Environmental improvement of Scheduled Castes Basties/Villages with stress on sanitation (ACA)- (Plan)			
O	20,00.00	6,86.11	-13,13.89

Reasons for the final saving of Rs. 13,13.89 lakhs have not been intimated (August 2008).

800- Other expenditure -			
(3)04- National Rural Employment Guarantee Scheme- (Plan)			
O	7,50.00	2,82.09	-4,67.91

Reasons for the final saving of Rs. 4,67.91 lakhs have not been intimated (August 2008).

Grant No. 23- contd.

103- Rural Development -
(4)03- Rural Shelter (Gramin Awas)
under PMGY-
(Plan)

O	3,87.78		3,87.78	1,47.57	-2,40.21
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Reasons for the final saving of Rs. 2,40.21 lakhs have not been intimated (August 2008).

800- Other expenditure -
(5)01- Discretionary Grant for Development
purposes by Ministers-

O	42,50.00		42,50.00	40,43.38	-2,06.62
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There was a final savings of Rs. 46.93 lakhs, Rs. 89.49 lakhs and 26.36 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,06.62 lakhs have not been intimated (August 2008).

(6)09- Strengthening/Administration of
DRDAs as Zila Parishads-
(Plan)

O	37.50		37.50	16.82	-20.68
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Reasons for the final saving of Rs. 20.68 lakhs have not been intimated (August 2008).

(viii) Instances where the entire provision remained unutilized are given below:-

	Head		Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)		
4515-	Capital Outlay on Other Rural Development Programmes -				
800-	Other expenditure -				
(1)04-	National Rural Employment Guarantee Scheme- (Centrally Sponsored Scheme)				
	O	67,50.00	67,50.00	..	-67,50.00
103-	Rural Development -				
(2)06-	Sampuran Gramin Rozgar Yojana- (Centrally Sponsored Scheme)				
	O	49,50.00	49,50.00	..	-49,50.00
(3)04-	Indira Awas Yojana- (Centrally Sponsored Scheme)				
	O	39,00.00	39,00.00	..	-39,00.00

Grant No. 23- contd.

800- Other expenditure -					
(4)08- Contribution to Village Development Funds out of grant recommended by State Finance Commission- (Plan)					
O	5,00.00		5,00.00	..	-5,00.00
103- Rural Development -					
(5)05- Rural Sanitation Programme - (Centrally Sponsored Scheme)					
O	3,00.00		3,00.00	..	-3,00.00
800- Other expenditure -					
(6)06- Incomplete Sewerage System in Villages- (Plan)					
O	2,00.00		2,00.00	..	-2,00.00
103- Rural Development -					
(7)05- Rural Sanitation Programme - (Plan)					
O	1,00.00		1,00.00	..	-1,00.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1 to 4 and 6.

Reasons for the non-utilization of the entire provision in the above cases (serial nos. 1 to 7) have not been intimated (August 2008).

(ix) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4515- Capital Outlay on Other Rural Development Programmes -			
102- Community Development -			
(1)01- Provision of matching share for providing basic infrastructure through NRI's Participation- (Plan)			
O	1,00.00	3,00.00	+2,00.00

Reasons for the final excess of Rs. 2,00 lakhs have not been intimated (August 2008).

Grant No. 23- conclud.

103- Rural Development -
(2)13- Grant for Strengthening of Infrastructure
and Institutional Works-
(Plan)

O	10,00.00		10,00.00	10,92.81	+92.81
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Reasons for the final excess of Rs. 92.81 lakhs have not been intimated (August 2008).

(x) Instances where the expenditure was incurred without provision of funds are given below:-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
4515- Capital Outlay on Other Rural Development Programmes - 103- Rural Development - (1)12- Environment improvement of Scheduled Castes Basties/Villages with stress on Sanitation- (Plan)	O	..	2,44.38	+2,44.38
789- Special Component Plan for Scheduled Castes - (2)01- Rural Shelter (Gramin Awas) under PMGY- (Plan)	O	..	1,42.17	+1,42.17
103- Rural Development - (3)02- Credit-cum-subsidy scheme for Rural Housing-	O	..	4.51	+4.51

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 to 3) have not been intimated (August 2008).

Grant No. 24**Grant No. 24 - Science, Technology and Environment**

		Total grant	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
3425 -	Other Scientific Research and			
3435 -	Ecology and Environment			
Voted -				
	Original	19,14,00		
	Supplementary	..		
		19,14,00	13,97,70	-5,16,30
Amount surrendered during the year (March 2008)				2,22,80

Capital:

Major head:

5425 - Capital Outlay on other Scientific
and Environmental Research

Voted -

Original 25,76,00

Supplementary ..

25,76,00 .. -25,76,00

Amount surrendered during the year

..

*Notes and comments-***Revenue:**

- (i) The ultimate saving in the voted grant was Rs. 5,16.30 lakhs, however Rs. 2,22.80 lakhs were anticipated as saving and surrendered in March 2008.
- (ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
3435- Ecology and Environment -			
03- Ecological and Environmental Research -			

Grant No. 24- contd.

800-	Other expenditure -				
(1)12-	Strengthening of Technical Staff/Setting up of Environment Wing-				
	O	30.00	30.00	15.00	-15.00

Reasons for the final saving of Rs. 15 lakhs have not been intimated (August 2008).

3425-	Other Scientific Research -				
60-	Others -				
200-	Assistance to other Scientific Bodies -				
(2)14-	Popularisation of Science-(Plan)				
	O	20.00	5.70	5.70	..
	R	-14.30			

Reduction in provision by Rs. 14.30 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

(iii) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3425- Other Scientific Research -			
60- Others -			
800- Other expenditure -			
(1)15- Setting up of Bio-Technology Incubator in Punjab-(Centrally Sponsored Scheme)			
	O	1,46.00	1,46.00
			..
			-1,46.00
(2)04- Ropar Wetland Project-(Centrally Sponsored Scheme)			
	O	1,00.00	6.00
			..
	R	-94.00	-6.00

Reduction in provision by Rs. 94 lakhs through reappropriation in March 2008 was due to non-release of funds by the Finance department.

Grant No. 24- contd.

(3)13- Ranjit Sagar Wetland Project-
(Centrally Sponsored Scheme)

O	50.00		49.00	..	-49.00
R	-1.00				

Reduction in provision by Rs. 1 lakh through reappropriation in March 2008 was due to non-release of funds by the Finance department.

(4)14- Scheme for Creation of Bio-gas
Plant in the State-
(Centrally Sponsored Scheme)

O	35.00		35.00	..	-35.00
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200- Assistance to other Scientific Bodies -
(5)36- Implementation of Energy
Conservation Act,2001-
(Plan)

O	25.00		25.00	..	-25.00
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800- Other expenditure -
(6)02- Kanjli Wetland Project-
(Centrally Sponsored Scheme)

O	25.00		7.00	..	-7.00
R	-18.00				

Reduction in provision by Rs. 18 lakhs through reappropriation in March 2008 was due to non-release of funds by the Finance department.

200- Assistance to other Scientific Bodies -
(7)14- Popularisation of Science-
(Centrally Sponsored Scheme)

O	20.00		20.00	..	-20.00
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(8)08- Pilot trials extension through
approved Institutions-
(Plan)

O	8.00		5.50	..	-5.50
R	-2.50				

Grant No. 24- contd.

Reduction in provision by Rs. 2.50 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

Reasons for non-utilization of the entire provision in above cases (serial nos. 1 to 8) have not been intimated (August 2008).

(iv) An instance where the entire provision was withdrawn is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3425- Other Scientific Research -			
60- Others -			
800- Other expenditure -			
01- Harike Wetland Project- (Centrally Sponsored Scheme)			
O	1,00.00		
R	-1,00.00	..	..

Withdrawal of the entire provision through reappropriation in March 2008 in the above case was due to non-release of funds by the Finance department.

(v) Excess occurred mainly under the following head:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3425- Other Scientific Research -			
60- Others -			
200- Assistance to other Scientific Bodies -			
13- Programme for the promotion of Bio-Technology in Punjab- (Plan)			
O	5.00		
R	10.00	15.00	..

Augmentation of provision by Rs. 10 lakhs through reappropriation in March 2008 was due to providing of more funds for promotion of Bio-technology in Punjab.

(vi) An instance where the expenditure was incurred without provision of funds is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3435- Ecology and Environment -			
03- Ecological and Environmental Research -			
800- Other expenditure -			

Grant No. 24- contd.

14- Conservation and Management
of State Wetland-

O	15.00	+15.00
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Reasons for incurring expenditure without provision of funds in the above case have not been intimated (August 2008).

Capital:

(vii) There was an overall saving of Rs. 25,76 lakhs in the voted grant but no amount was surrendered by the department during the year.

(viii) Instances where the entire provision remained unutilized are given below:-

	Head	Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
5425-	Capital Outlay on other Scientific and Environmental Research -			
208-	Ecology and Environment -			
(1)27-	Pushpa Gujral Science City at Jalandhar (Scientific Research)- (Centrally Sponsored Scheme)			
	O	10,50.00	10,50.00	.. -10,50.00
(2)09-	Setting up of Science City at Jalandhar- Kapurthala Road- (Plan)			
	O	4,50.00	4,50.00	.. -4,50.00
(3)22-	Solar Photo Voltic Demonstration Programme- (Centrally Sponsored Scheme)			
	O	3,17.00	3,17.00	.. -3,17.00
(4)34-	Solar Water Pumping Programme(IREP)- (Plan)			
	O	2,05.00	2,05.00	.. -2,05.00

Grant No. 24- contd.

(5)42-	Implementation of IREP Activities- (Centrally Sponsored Scheme)				
	O	2,05.00	2,05.00	..	-2,05.00
(6)11-	Energy recovery from Urban Municipal Industrial Waste- (Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
800-	Other expenditure -				
(7)03-	Solar Photo Voltic demonstration Programme in Punjab- (Plan)				
	O	95.00	95.00	..	-95.00
208-	Ecology and Environment -				
(8)15-	Solar Power Generation- (Centrally Sponsored Scheme)				
	O	50.00	50.00	..	-50.00
800-	Other expenditure -				
(9)04-	Solar Power Generation- (Plan)				
	O	50.00	50.00	..	-50.00
208-	Ecology and Environment -				
(10)11-	Energy recovery from Urban Municipal Industrial Waste- (Centrally Sponsored Scheme)				
	O	25.00	25.00	..	-25.00
(11)40-	Implementation of Energy Conservation Act,2001- (Plan)				
	O	25.00	25.00	..	-25.00

Grant No. 24- concld.

(12)21- Mini/Micro Hydel Projects-
(Centrally Sponsored Scheme)

O	2.00	2.00	..	-2.00
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(13)21- Mini/Micro Hydel Projects-
(Plan)

O	1.00	1.00	..	-1.00
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800- Other expenditure -
(14)13- Power Generation from Agro Waste-
(Plan)

O	1.00	1.00	..	-1.00
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Last year too, the entire provision remained unutilized in respect of items at serial Nos. 1, 3, 4, 10 and 12.

Reasons for the non-utilization of the entire provision in the above cases (serial nos. 1 to 14) have not been intimated (August 2008).

Grant No. 25

**Grant No. 25 - Social and Women's Welfare and Welfare of Scheduled
Castes and Backward Classes**

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2225 -	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	and			
2235 -	Social Security and Welfare			
Voted -				
	Original	2,53,21,19		
			2,53,21,39	1,52,43,20
	Supplementary	20		-1,00,78,19
Amount surrendered during the year (March 2008)				33,77,76
<i>Charged -</i>				
	<i>Original</i>	8,51		
			8,51	2,60
	<i>Supplementary</i>	..		-5,91
Amount surrendered during the year (March 2008)				3,00
Capital:				
Major heads:				
4225 -	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	and			
4235 -	Capital Outlay on Social Security and Welfare			
Voted -				
	Original	5,00,00		
			5,01,13	1,13
	Supplementary	1,13		-5,00,00
Amount surrendered during the year (March 2008)				4,99,90

Grant No. 25- contd.

Notes and comments-

Revenue:

- (i) The ultimate saving in the voted grant was Rs. 1,00,78.19 lakhs, however Rs. 33,77.76 lakhs were anticipated as saving and surrendered in March 2008.
- (ii) There was an overall saving of Rs. 5.91 lakhs in the charged appropriation however Rs. 3 lakhs were anticipated as saving and surrendered in March 2008.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (vi) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02- Welfare of Scheduled Tribes -			
277- Education -			
(1)01- Promotion of Education among educationally Backward Classes-			
O	24,00.00		
		21,00.00	13,16.07
R	-3,00.00		-7,83.93

Reduction in provision by Rs. 3,00 lakhs through reappropriation in March 2008 was due to less beneficiaries than anticipated.

There was a final saving of Rs. 21,46.29 lakhs, Rs. 35.01 lakhs and Rs. 2,19.18 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 7,83.93 lakhs have not been intimated (August 2008).

- 01- Welfare of Scheduled Castes -
- 277- Education -
- (2)01- Scholarships for Post-Matric
Students for Scheduled Castes-

O	14,50.00	14,50.00	9,84.00	-4,66.00
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There was a final saving of Rs. 3,73.97 lakhs, Rs. 5,41.29 lakhs and Rs. 30 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 4,66 lakhs have not been intimated (August 2008).

- 789- Special Component Plan for Scheduled Castes -
- (3)35- Free Text Books to S.C Girl Students
studying in 10+1 and +2 (S.C. Girls)

Grant No. 25- contd.

living below poverty line)-
(Plan)

O	80.00	80.00	4.29	-75.71
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Reasons for the final saving of Rs. 75.71 lakhs have not been intimated (August 2008).

277- Education -
(4)10- Free Books to Scheduled Castes
Students (1st to 10th Classes)-

O	16,50.00	16,18.00	15,74.57	-43.43
R	-32.00			

Reduction in provision by Rs. 32 lakhs through reappropriation in March 2008 was due to less receipt of bills of subsidies.

Reasons for the final saving of Rs. 43.43 lakhs have not been intimated (August 2008).

03- Welfare of Backward Classes -
277- Education -
(5)02- Welfare of other Backward
Classes/De-notified Tribes-

O	60.00	60.00	23.90	-36.10
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Last year too, there was a final saving of Rs. 19.78 lakhs.

Reasons for the final saving of Rs. 36.10 lakhs have not been intimated (August 2008).

2235- Social Security and Welfare -
02- Social Welfare -
102- Child Welfare -
(6)09- Integrated Child Development
Service Scheme-
(Centrally Sponsored Scheme)

O	67,63.11	67,79.11	63,10.65	-4,68.46
R	16.00			

Augmentation of provision by Rs. 16 lakhs through reappropriation in March 2008 was due to payment of pending bills of medical reimbursement.

There was a final saving of Rs. 9,54.07 lakhs, Rs. 3,88.85 lakhs and Rs. 6,90.59 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 4,68.46 lakhs have not been intimated (August 2008).

Grant No. 25- contd.

103- Women's Welfare -

(7)01- Home for Widows and Destitute Women including Training-cum-Production Centre and Protective Home, Jalandhar and Home for Aged Infirms, Hoshiarpur-

O	2,99.48			
		2,31.67	1,13.82	-1,17.85
R	-67.81			

Reduction in provision by Rs. 67.81 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department (Rs. 1,00.30 lakhs), partly set off by excess due mainly to (i) clearance of pending bills of wages (Rs. 28.76 lakhs) and (ii) payment of arrears of additional dearness allowance to Government employees (Rs. 2.48 lakhs).

Reasons for the final saving of Rs. 1,17.85 lakhs have not been intimated (August 2008).

102- Child Welfare -

(8)06- Integrated Child Development Services Honorarium to Anganwari Workers and Helpers-

O	12,54.31			
		13,53.24	11,08.35	-2,44.89
R	98.93			

Augmentation of provision by Rs. 98.93 lakhs through reappropriation in March 2008 was due mainly to payment of arrears of salary to Anganwari workers.

There was a final saving of Rs. 35.05 lakhs, Rs. 92.90 lakhs and Rs. 90.60 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,44.89 lakhs have not been intimated (August 2008).

(9)11- Kishori Shakti Yojana- (Centrally Sponsored Scheme)

O	1,62.80			
		1,18.40	45.80	-72.60
R	-44.40			

Reduction in provision by Rs. 44.40 lakhs through reappropriation in March 2008 was due to less release of funds by the Government of India.

There was a final saving of Rs. 44.64 lakhs, Rs. 37.70 lakhs and Rs. 1,26.78 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 72.60 lakhs have not been intimated (August 2008).

60- Other Social Security and Welfare programmes -

Grant No. 25- contd.

102- Pensions under Social
Security Schemes -
(10)01- Old Age Pensions-

O	4,32.73			
		3,77.64	3,20.36	-57.28
R	-55.09			

Reduction in provision by Rs. 55.09 lakhs through reappropriation in March 2008 was due mainly to (i) posts remaining vacant (Rs. 44.54 lakhs), (ii) economy measures (Rs. 10.94 lakhs) and (iii) less receipt of bills of medical reimbursement (Rs. 1.33 lakhs), partly set off by excess due mainly to clearance of pending liabilities of contingent articles (Rs. 2 lakhs).

Last year too, there was a final saving of Rs. 61.29 lakhs.

Reasons for the final saving of Rs. 57.28 lakhs have not been intimated (August 2008).

200- Other Programmes -
(11)13- Reimbursement to Transport Department
in lieu of Free Concessional Travel facility
to Women above the age of 60 years in
Government/PRTC Buses in the State of Punjab-

O	2,09.45			
		1,95.45	1,40.96	-54.49
R	-14.00			

Reduction in provision by Rs. 14 lakhs through reappropriation in March 2008 was due to cut imposed by the Finance department.

There was a final saving of Rs. 48.27 lakhs and Rs. 50.57 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 54.49 lakhs have not been intimated (August 2008).

02- Social Welfare -
102- Child Welfare -
(12)13- Udisha Training Programme-
(Centrally Sponsored Scheme)

O	1,13.30			
		93.30	74.38	-18.92
R	-20.00			

Reduction in provision by Rs. 20 lakhs through reappropriation in March 2008 was due to less release of funds by the Government of India.

Reasons for the final saving of Rs. 18.92 lakhs have not been intimated (August 2008).

103- Women's Welfare -

Grant No. 25- contd.

(13)14- Swayam Sidha Scheme-
(Centrally Sponsored Scheme)

O	1,00.00			
		1,71.76	71.76	-1,00.00
R	71.76			

Augmentation of provision by Rs. 71.76 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

Last year too, there was a final saving of Rs. 1,52.04 lakhs.

Reasons for the final saving of Rs. 1,00 lakhs have not been intimated (August 2008).

001- Direction and Administration -
(14)06- Awareness against Drug Abuse
(Additional Central Assistance)-
(Plan)

O	50.00			
		25.00	23.50	-1.50
R	-25.00			

Reduction in provision by Rs. 25 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

(iv) Instances where the entire provision remained unutilized are given below:-

Head		Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -				
01- Welfare of Scheduled Castes -				
789- Special Component Plan for Scheduled Castes -				
(1)03- Capital subsidy under Bank Tie-up Loaning Programme to below poverty line Scheduled Castes through Punjab Scheduled Castes Land Development and Finance Corporation- (Centrally Sponsored Scheme)				
O	10,00.00	10,00.00	..	-10,00.00
(2)34- Grant-in-aid to Punjab Scheduled Castes Land Development and Finance Corporation (PSCFC) under one time Settlement Scheme- (Plan)				
O	8,58.00	0.10	..	-0.10
R	-8,57.90			

Grant No. 25- contd.

Reduction in provision by Rs. 8,57.90 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

03-	Welfare of Backward Classes -				
277-	Education -				
(3)04-	Scheme of Post-Matric Scholarship to the other Backward Classes for study in India- (Centrally Sponsored Scheme)				
	O	7,50.00	7,50.00	..	-7,50.00
01-	Welfare of Scheduled Castes -				
789-	Special Component Plan for Scheduled Castes -				
(4)28-	New Courses Vocational Training in ITIs for SC students (Staff Expenditure, Scholarship to SC students etc.) (ACA)- (Plan)				
	O	7,00.00	4,00.00	..	-4,00.00
	R	-3,00.00			

Reduction in provision by Rs. 3,00 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

03-	Welfare of Backward Classes -				
190-	Assistance to Public Sector and Other Undertakings -				
(5)05-	Grant-in-aid to BACKFINCO under one time Settlement Scheme- (Plan)				
	O	5,21.00	0.10	..	-0.10
	R	-5,20.90			

Reduction in provision by Rs. 5,20.90 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

01-	Welfare of Scheduled Castes -				
789-	Special Component Plan for Scheduled Castes -				

Grant No. 25- contd.

(6)11-	Implementation of Scheduled Castes Assistance Programmes at District Headquarters-Placing the Funds at the disposal of Deputy Commissioners-(Centrally Sponsored Scheme)				
	O	4,00.00	4,00.00	..	-4,00.00
(7)33-	Share Capital contribution to the Punjab Scheduled Castes Land Development and Finance Corporation Investment-(Centrally Sponsored Scheme)				
	O	2,40.00			
	R	96.00	3,36.00	..	-3,36.00
	Augmentation of provision by Rs. 96 lakhs through reappropriation in March 2008 was due to release of funds of previous year by the Government of India.				
277-	Education -				
(8)03-	Hostel for Boys and Girls in Schools and Colleges-				
	O	1,00.00	1,00.00	..	-1,00.00
789-	Special Component Plan for Scheduled Castes -				
(9)02-	Training of unemployed Scheduled Castes as light/heavy vehicles drivers for 300 persons-(Centrally Sponsored Scheme)				
	O	1,00.00	1,00.00	..	-1,00.00
(10)29-	Financial Assistance to SC Youth for Flying Training of Commercial Pilot Licence (ACA)-(Plan)				
	O	1,00.00	1,00.00	..	-1,00.00
(11)30-	Encouragement Award to SC Girl students for pursuing 10+2 Education-(Plan)				
	O	1,00.00			
	R	-99.90	0.10	..	-0.10

Grant No. 25- contd.

Reduction in provision by Rs. 99.90 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

- (12)15- Removal of untouchability under programme for implementation of PCR Act, 1995- (Centrally Sponsored Scheme)

O	60.00			
		40.00	..	-40.00
R	-20.00			

Reduction in provision by Rs. 20 lakhs through reappropriation in March 2008 was due to less release of funds by the Government of India.

- (13)15- Removal of untouchability under programme for implementation of PCR Act, 1995- (Plan)

O	60.00			
		40.00	..	-40.00
R	-20.00			

Reduction in provision by Rs. 20 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

- (14)09- Strengthening of 108 Community Centres for providing equipments and raw material- (Centrally Sponsored Scheme)

O	55.82			
		1,18.00	..	-1,18.00
R	62.18			

Augmentation of provision by Rs. 62.18 lakhs through reappropriation in March 2008 was due mainly to clearance of pending liabilities.

- (15)18- Setting up of Protection Cells and Providing Monetary Relief to the Victims of Atrocities- (Centrally Sponsored Scheme)

O	20.00			
		20.00	..	-20.00

Grant No. 25- contd.

(16)18-	Setting up of Protection Cells and Providing Monetary Relief to the Victims of Atrocities- (Plan)	O	20.00	20.00	..	-20.00
(17)23-	SCA for Loaning Schemes of PSCFC to Below Poverty Line Scheduled Castes in Collaboration with National Corporation (i) SCA for National Scheduled Castes Finance and Development Corporation (NSFDC) loaning (Subsidy Component)- (Centrally Sponsored Scheme)	O	12.50	12.50	..	-12.50
(18)22-	Formulation/Monitoring/Review and Implementation of Special Component Plan (b) Strengthening of Data Base, Survey, Research and Training- (Centrally Sponsored Scheme)	O	10.00	10.00	..	-10.00
(19)24-	SCA for National Safai Karamchari Finance and Development Corporation (NSKDFC) loaning (Subsidy Component)- (Centrally Sponsored Scheme)	O	7.50	7.50	..	-7.50
(20)27-	Mahila Samridhi Scheme in Collaboration with NSFDC loaning (Subsidy Component)- (Centrally Sponsored Scheme)	O	2.50	2.50	..	-2.50
(21)25-	SCA for National Handicapped Finance and Development Corporation (NHFDC) loaning (Subsidy Component)- (Centrally Sponsored Scheme)	O	2.20	2.20	..	-2.20

Grant No. 25- contd.

(22)26- Transport Vehicle Scheme in
Collaboration with National Scheduled
Finance Development Corporation
loaning (Subsidy Component)-
(Centrally Sponsored Scheme)

O	1.30	1.30	..	-1.30
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03- Welfare of Backward Classes-
277- Education -
(23)04- Scheme of Post-Matric Scholarship
to other Backward Classes for
Study in India-

S	0.10	2,09.44	..	-2,09.44
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R	2,09.34			
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Augmentation of provision by Rs. 2,09.34 lakhs through reappropriation in March 2008 was due to transfer of scheme from Plan to Non-plan.

2235- Social Security and Welfare -
02- Social Welfare -
102- Child Welfare -
(24)08- Social Security to Girls Child-Kanya
Jagriti Jyoti Scheme-
(Plan)

O	2,40.00	80.00	..	-80.00
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R	-1,60.00			
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Reduction in provision by Rs. 1,60 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

789- Special Component Plan
for Scheduled Castes -
(25)01- Social Security to Girls Child-Kanya
Jagriti Jyoti Scheme-
(Plan)

O	1,60.00	1,20.00	..	-1,20.00
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R	-40.00			
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Reduction in provision by Rs. 40 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

Grant No. 25- contd.

(26)02-	Implementation of Swalamban Scheme-Vocational Training Programme for Women(ACA)-(Plan)	O	60.00	60.00	..	-60.00
103-	Women's Welfare -					
(27)16-	Implementation of Swalamban Scheme-Vocational Training Programme for Women(ACA)-(Plan)	O	40.00	40.00	..	-40.00
101-	Welfare of Handicapped -					
(28)04-	Scholarships for Handicapped-	O	10.00	10.00	..	-10.00
001-	Direction and Administration -					
(29)07-	Setting up of Social Security Helpline for Women, Children, Older and Disabled Persons in each District-(Plan)	O	1.00	1.00	..	-1.00

Last year too, the entire provision remained unutilized in respect of items at serial nos. 6, 8, 9, 14, and 18.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 29) have not been intimated (August 2008).

(v) Instances where the entire provision was withdrawn are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -			
01- Welfare of Scheduled Castes -			
789- Special Component Plan for Scheduled Castes -			
(1)32- Award to Village Panchayats for promoting Education Socio-			

Grant No. 25- contd.

Economic Development of SCs-
(Plan)

O 2,50.00

R -2,50.00

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to cut imposed by the Planning department.

(2)31- Fee concession to SC Nursing
students in Private Nursing
Institutions (ACA)-
(Plan)

O 2,00.00

R -2,00.00

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-implementation of the scheme.

03- Welfare of Backward Classes -
277- Education -
(3)06- Pre-Matric Scholarship
for OBC Students-
(Centrally Sponsored Scheme)

O 2,00.00

R -2,00.00

..

(4)06- Pre-Matric Scholarship
for OBC Students-
(Plan)

O 2,00.00

R -2,00.00

..

Withdrawal of the entire provision through reappropriation in March 2008 in respect of items at serial nos. 3 and 4 was due to cut imposed by the Planning department.

01- Welfare of Scheduled Castes -
789- Special Component Plan
for Scheduled Castes -

Grant No. 25- contd.

(5)06- Funding of Economic Ventures/
Commercial Activities for Economic
Ventures (b) Venture set up-
(Centrally Sponsored Scheme)

O	1,00.00	..	..	..
R	-1,00.00			

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-implementation of the scheme.

(6)13- Opening of Hostel for Boys/Girls
studying in Schools/Colleges-
(Centrally Sponsored Scheme)

O	1,00.00	..	..	..
R	-1,00.00			

(7)13- Opening of Hostel for Boys/Girls
studying in Schools/Colleges-
(Plan)

O	1,00.00	..	..	..
R	-1,00.00			

Withdrawal of the entire provision through reappropriation in March 2008 in respect of items at serial nos.6 and 7 was due to cut imposed by the Planning department.

(8)05- Funding of Economic Ventures
including Commercial Activities
(a) Purchase of Plots-
(Centrally Sponsored Scheme)

O	75.00	..	..	..
R	-75.00			

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-implementation of the scheme.

03- Welfare of Backward Classes -
277- Education -

Grant No. 25- contd.

(9)05- Construction of Hostel for OBC Boys
and Girls in Schools and Colleges.-
(Centrally Sponsored Scheme)

O	74.00			
R	-74.00	..	..	..

(10)05- Construction of Hostel for OBC Boys
and Girls in School and Colleges.-
(Plan)

O	74.00			
R	-74.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 in respect of items at serial nos. 9 and 10 was due to cut imposed by the Planning department.

Last year too, the entire provision in respect of items at serial nos. 5 and 8 was withdrawn.

(vi) Excess occurred mainly under the following head:-

Head		Total grant	Actual expenditure	Excess + Saving -
		(In lakhs of rupees)		
2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -				
01- Welfare of Scheduled Castes -				
001- Direction and Administration -				
01- Direction and Administration-				
O	9,11.25			
S	0.10	9,47.14	9,31.45	-15.69
R	35.79			

Augmentation of provision by Rs. 35.79 lakhs through reappropriation in March 2008 was due mainly to (i) payment of arrears of proficiency step up (ACP) to Government employees (Rs. 28.15 lakhs), (ii) payment of daily wages (Rs. 4.14 lakhs) (iii) clearance of pending bills of electricity charges (Rs. 3.10 lakhs) and (iv) clearance of pending bills of contingent articles (Rs. 1.23 lakhs).

Reasons for the final saving of Rs. 15.69 lakhs have not been intimated (August 2008).

Capital:

(vii) In view of the final saving of Rs. 5,00 lakhs in the voted grant, the supplementary grant of Rs. 1.13 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.

Grant No. 25- conclud.

(viii) Rupees 4,99.90 lakhs were surrendered in March 2008; ultimate saving in the voted grant was Rs. 5,00 lakhs.

(ix) An instance where the entire provision remained unutilized is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -			
01- Welfare of Scheduled Castes -			
789- Special Component Plan for Scheduled Castes -			
03- Construction and Repair of Scheduled Castes Dharamshalas- (Plan)			
O	5,00.00		
		0.10	
R	-4,99.90		-0.10

Reduction in provision by Rs. 4,99.90 lakhs through reappropriation in March 2008 was due to cut imposed by the Planning department.

Reasons for non-utilization of the entire provision in the above case have not been intimated (August 2008)

Grant No. 26

Grant No. 26 - State Legislature

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major heads:				
2011 -	Parliament/State/Union Territory Legislatures and			
2235 -	Social Security and Welfare			
Voted -				
	Original	15,92,08		
	Supplementary	1,73,28		
			17,65,36	14,94,78
				-2,70,58
Amount surrendered during the year				
				..
Charged -				
	Original	13,12		
	Supplementary	5,32		
			18,44	15,14
				-3,30
Amount surrendered during the year				
				..

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 2,70.58 lakhs in the voted grant, the supplementary grant of Rs. 1,73.28 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) There was an overall saving of Rs. 2,70.58 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
2011- Parliament/State/Union Territory Legislatures -			
02- State/Union Territory Legislatures -			
101- Legislative Assembly -			
(1)01- Legislative Assembly-			
O	9,48.25		
S	1,28.00		
		10,76.25	9,05.22
			-1,71.03

Grant No. 26- conclud.

Last year too, there was a final saving of Rs. 1,88.25 lakhs.

Reasons for the final saving of Rs. 1,71.03 lakhs have not been intimated (August 2008).

103- Legislative Secretariat -
(2)01- Legislative Secretariat-

O	6,12.33			
		6,37.61	5,85.74	-51.87
S	25.28			

There was a final saving of Rs. 14.51 lakhs and Rs. 23.35 lakhs during the year 2005-2006 and 2006-07 respectively.

Reasons for the final saving of Rs. 51.87 lakhs have not been intimated (August 2008).

2235- Social Security and Welfare -
60- Other Social Security and
Welfare programmes -
200- Other Programmes -
(3)14- Reimbursement of Medical
Charges to Ex-M.L.As/M.L.Cs-

O	30.00			
		50.00	2.32	-47.68
S	20.00			

There was a final saving of Rs. 29.78 lakhs and Rs. 29.99 lakhs during the year 2005-2006 and 2006-07 respectively.

Reasons for the final saving of Rs. 47.68 lakhs have not been intimated (August 2008).

Grant No. 27**Grant No. 27 - Technical Education and Industrial Training**

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2203 -	Technical Education,			
2225 -	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and			
2230 -	Labour and Employment			
Voted -				
	Original	1,15,16,35		
	Supplementary	..	1,15,16,35	91,60,98
				-23,55,37
Amount surrendered during the year (March 2008)				9,52,50
<i>Charged -</i>				
	<i>Original</i>	<i>2,10</i>		
	<i>Supplementary</i>	<i>..</i>	<i>2,10</i>	<i>32</i>
				<i>-1,78</i>
Amount surrendered during the year (March 2008)				1,00

Capital:

Major head:

4250 - Capital Outlay on other Social Services

Voted -

Original	37,57,20			
Supplementary	..	37,57,20	2,64,21	-34,92,99

Amount surrendered during the year

..

*Notes and comments-***Revenue:**

- (i) The ultimate saving in the voted grant was Rs. 23,55.37 lakhs, however Rs. 9,52.50 lakhs were anticipated as saving and surrendered in March 2008.

Grant No. 27- contd.

(ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2230- Labour and Employment -			
03- Training -			
001- Direction and Administration -			
(1)01- Directorate of Industrial Training-			
O	52,26.68		
		46,72.45	45,02.45
R	-5,54.23		-1,70.00

Reduction in provision by Rs. 5,54.23 lakhs through reappropriation in March 2008 was due to (i) posts remaining vacant (Rs. 5,70.60 lakhs) and (ii) less payment of scholarship than anticipated (Rs. 1.32 lakhs), partly set off by excess due mainly to (i) clearance of pending bills of contingent articles (Rs. 7 lakhs), (ii) payment of outstanding bills of travelling expenses (Rs. 5.35 lakhs) and (iii) clearance of outstanding bills of publication (Rs. 5 lakhs).

There was a final saving of Rs. 6,07.37 lakhs, Rs. 4,28.64 lakhs and Rs. 2,37.25 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,70 lakhs have not been intimated (August 2008).

003- Training of Craftsmen and Supervisors -			
(2)38- Creating ITIs of Excellence in the Punjab State- (Plan)			
O	1,07.50		
		1,07.50	22.87
R			-84.63

Reasons for the final saving of Rs. 84.63 lakhs have not been intimated (August 2008).

2203- Technical Education -			
105- Polytechnics -			
(3)01- Government Polytechnics-			
O	25,57.64		
		21,03.23	19,88.98
R	-4,54.41		-1,14.25

Reduction in provision by Rs. 4,54.41 lakhs through reappropriation in March 2008 was due mainly to (i) posts remaining vacant (Rs. 4,51.19 lakhs) and (ii) cut imposed by the Finance department (Rs. 9.90 lakhs), partly set off by excess due to (i) payment of pending bills of medical reimbursement (Rs. 6.48 lakhs) and (ii) travelling expenses (Rs. 1.20 lakhs).

Grant No. 27- contd.

Last year too, there was a final saving of Rs. 49.54 lakhs.

Reasons for the final saving of Rs. 1,14.25 lakhs have not been intimated (August 2008).

(iii) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2230- Labour and Employment -			
03- Training -			
003- Training of Craftsmen and Supervisors -			
(1)39- Expansion/Augmentation of Vocational training facilities by introduction of new trades in the existing institutions by setting up of new ITIs for Women in Rural and Semi-Urban Areas- (Centrally Sponsored Scheme)			
O	3,60.00	3,60.00	.. -3,60.00
(2)38- Creating ITIs of Excellence in the Punjab State- (Centrally Sponsored Scheme)			
O	3,22.50	3,22.50	.. -3,22.50
(3)49- National Scheduled Castes Finance and Development Corporation- (Centrally Sponsored Scheme)			
O	2,16.00	2,16.00	.. -2,16.00
(4)35- Self Employment Training of S.C./S.T. with aid of National Scheduled Castes Finance and Development Corporation- (Plan)			
O	60.00	60.00	.. -60.00
(5)41- Testing and Certification of Workers in the Formal sector- (Centrally Sponsored Scheme)			
O	12.00	12.00	.. -12.00
(6)47- Salary of the Staff of New ITIs			

Grant No. 27- contd.

	and Establishment under Border Area Development Project- (Plan)				
	O	10.00	10.00	..	-10.00
(7)40-	Introduction of trade in ITIs relating to Food Processing sector- (Centrally Sponsored Scheme)				
	O	8.00	8.00	..	-8.00
(8)48-	Providing Training in Driver-Cum-Mechanic (Heavy/Light Motor Vehicle) Trades and other Heavy Vehicle Trades.- (Plan)				
	O	7.50	7.50	..	-7.50
(9)43-	Provision of free Text Books and Tool kits to SC and other weaker sections of the society- (Plan)				
	O	5.00	5.00	..	-5.00
(10)41-	Testing and certification of workers in the formal sector- (Plan)				
	O	4.00	4.00	..	-4.00
(11)45-	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Plan)				
	O	3.75	3.75	..	-3.75
(12)45-	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Centrally Sponsored Scheme)				
	O	2.55	2.55	..	-2.55

Grant No. 27- contd.

(13)46- Industrial Training Institute at Gurdaspur-
(Plan)

O	2.50		2.50	..	-2.50
---	------	--	------	----	-------

(14)40- Introduction of trade in ITIs relating
to food processing sector-
(Plan)

O	2.00		2.00	..	-2.00
---	------	--	------	----	-------

Last year too, the entire provision remained unutilized in respect of items at serial nos. 1, 5, 7 and 10.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 14) have not been intimated (August 2008).

(iv) Excess occurred mainly under the following head:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2203- Technical Education -			
800- Other expenditure -			
03- Payment of enhanced compensation for the acquisition of land for the opening of National Institute of Pharmaceutical Education and Research Centre at Mohali-			
O	1,49.94		
R	39.95		
	1,89.89	1,82.36	-7.53

Augmentation of provision by Rs. 39.95 lakhs through reappropriation in March 2008 was due to payment of enhanced compensation to land owners of land acquired for NIPER, Mohali.

Capital:

(v) There was an overall saving of Rs. 34,92.99 lakhs in the voted grant but no amount was surrendered by the department during the year.

(vi) Saving in the voted grant occurred mainly under the following head:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4250- Capital Outlay on other Social Services -			
800- Other expenditure -			

Grant No. 27- contd.

02-	Creation of ITIs of Excellence in Punjab- (Plan)				
O	7,17.50	7,17.50	2,64.21	-4,53.29	
	Reasons for the final saving of Rs. 4,53.29 lakhs have not been intimated (August 2008).				
(vii)	Instances where the entire provision remained unutilized are given below:-				
	Head	Total grant	Actual expenditure	Excess + Saving -	
		(In lakhs of rupees)			
4250- 800-	Capital Outlay on other Social Services - Other expenditure -				
(1)03-	Upgradation of infrastructure machinery equipment and construction of New Buildings for existing Government Industrial Training Institutes- (Centrally Sponsored Scheme)				
O	21,52.50	21,52.50	..	-21,52.50	
(2)05-	Expansion/Augmentation of Vocational training facilities by introducing in existing constitutions by setting up new ITIs for Urban, Rural and Semi-urban unrepresentative Areas- (Centrally Sponsored Scheme)				
O	7,40.00	7,40.00	..	-7,40.00	
(3)03-	Upgradation of infrastructure machinery equipment and construction of New Buildings for existing Government Industrial Training Institutes- (Plan)				
O	50.00	50.00	..	-50.00	
(4)08-	Introduction of Trades in ITIs relating to Food processing sector- (Centrally Sponsored Scheme)				
O	32.00	32.00	..	-32.00	
(5)10-	Leather Goods Training Centre in Government Industrial Training				

Grant No. 27- contd.

	Institute at Gurdaspur- (Centrally Sponsored Scheme)				
	O	20.50	20.50	..	-20.50
(6)04-	Self Employment Training of Scheduled Castes with the aid of National Scheduled Castes Finance and Development Corporation- (Centrally Sponsored Scheme)				
	O	20.00	20.00	..	-20.00
(7)08-	Introduction of Trades in ITIs relating to Food processing sector- (Plan)				
	O	8.00	8.00	..	-8.00
(8)07-	Provision of Free Text Books and Tools Kits to SC and other Weaker Sections of the society- (Plan)				
	O	5.00	5.00	..	-5.00
(9)06-	Training and Certification of the informal sector- (Centrally Sponsored Scheme)				
	O	3.00	3.00	..	-3.00
(10)10-	Leather Goods Training Centre in Government Industrial Training Institute at Gurdaspur- (Plan)				
	O	2.50	2.50	..	-2.50
(11)11-	Providing training in Driver-Cum-Mechanic (Heavy/Light Vehicle) Trades and catch money machine and other Heavy Vehicle trades- (Plan)				
	O	2.50	2.50	..	-2.50

Grant No. 27- concld.

(12)09-	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Plan)				
	O	1.25	1.25	..	-1.25
(13)09-	Starting of Short Term Courses under Modular Employable Skills Scheme of DGET- (Centrally Sponsored Scheme)				
	O	1.20	1.20	..	-1.20
(14)06-	Training and Certification of the informal sector- (Plan)				
	O	1.00	1.00	..	-1.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 14) have not been intimated (August 2008).

Grant No. 28**Grant No. 28 - Tourism and Cultural Affairs**

			Total grant/ appropriation	Actual expenditure	Excess + Saving -
			(In thousands of rupees)		
Revenue:					
Major heads:					
2205 -	Art and Culture and				
3452 -	Tourism				
Voted -					
	Original	15,78,17			
	Supplementary	95,33	16,73,50	8,76,62	-7,96,88
Amount surrendered during the year (March 2008)					6,10,24
<i>Charged -</i>					
	<i>Original</i>	<i>30</i>			
	<i>Supplementary</i>	<i>..</i>	<i>30</i>	<i>..</i>	<i>-30</i>
<i>Amount surrendered during the year</i>					<i>..</i>
Capital:					
Major heads:					
4202 -	Capital Outlay on Education, Sports, Art and Culture and				
5452 -	Capital Outlay on Tourism				
Voted -					
	Original	34,91,35			
	Supplementary	..	34,91,35	13,52,01	-21,39,34
Amount surrendered during the year (March 2008)					20,34,30

Notes and comments-

Revenue:

Grant No. 28- contd.

- (i) In view of the final saving of Rs. 7,96.88 lakhs in the voted grant, the supplementary grant of Rs. 95.33 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (ii) The ultimate saving in the voted grant was Rs. 7,96.88 lakhs, however Rs. 6,10.24 lakhs were anticipated as saving and surrendered in March 2008.
- (iii) Saving in the voted grant [partly set off by excess under other heads as mentioned in notes (vi) and (vii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2205- Art and Culture -			
102- Promotion of Arts and Culture -			
(1)05- Holding of Musical/Cultural Festivals, Melas, Seminars and Conferences- (Plan)			
O	2,00.00		
		30.50	30.50
R	-1,69.50		..

Reduction in provision by Rs. 1,69.50 lakhs through reappropriation in March 2008 was due to economy measures.

104- Archives -			
(2)01- State Archives-			
O	1,43.56		
		83.82	80.72
R	-59.74		-3.10

Reduction in provision by Rs. 59.74 lakhs through reappropriation in March 2008 was due to (i) non-completion of work of building (Rs. 58.11 lakhs), and (ii) economy measures (Rs. 1.63 lakhs).

3452- Tourism -			
80- General -			
001- Direction and Administration -			
(3)01- Direction and Administration-			
O	83.19		
		86.92	71.83
S	3.73		-15.09

Reasons for the final saving of Rs. 15.09 lakhs have not been intimated (August 2008).

- (iv) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2205- Art and Culture -			

Grant No. 28- contd.

103- Archaeology -				
(1)08- 12th Finance Commission Grant for Heritage Protection-				
O	2,50.00			
		1,25.00	..	-1,25.00
R	-1,25.00			

Reduction in provision by Rs. 1,25 lakhs through reappropriation in March 2008 was due to economy measures.

102- Promotion of Arts and Culture -				
(2)06- Promotion of Punjabi Films and Telefilms- (Plan)				
O	50.00			
		42.40	..	-42.40
R	-7.60			

Reduction in provision by Rs. 7.60 lakhs through reappropriation in March 2008 was due to economy measures.

104- Archives -				
(3)08- Preparation of Micro-Film of Records- (Centrally Sponsored Scheme)				
O	3.00			
		2.52	..	-2.52
R	-0.48			

(4)08- Preparation of Micro-Film of Records- (Plan)				
O	1.00			
		0.84	..	-0.84
R	-0.16			

3452- Tourism -				
01- Tourist Infrastructure -				
102- Tourist Accommodation -				
(5)02- Promotion and Publicity of Tourism- Holiday of Events and Fairs- (Plan)				
O	30.00			
		10.00	..	-10.00
R	-20.00			

Grant No. 28- contd.

Reduction in provision by Rs. 20 lakhs through reappropriation in March 2008 was due to non-release of funds by the Finance department.

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 5) have not been intimated (August 2008).

(v) Instances where the entire provision was withdrawn are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2205- Art and Culture -			
103- Archaeology -			
(1)07- Centenary Heritage Infrastructure development and maintenance including Preservation of Quila Mubarak at Patiala (ACA), Nawab Jassa S. Samadh at Amritsar and Heritage Building at Kapurthala and Bathinda- (Plan)			
O	2,00.00		
R	-2,00.00	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to diversion of funds by the Finance department.

102- Promotion of Arts and Culture -
(2)04- Grant-in-aid for Specific Projects-
(Plan)

O	50.00		
R	-50.00	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to economy measures.

104- Archives -
(3)04- Modernisation of Preservation
Technique, Publication and
Digitisation of Archive Records-
(Plan)

O	20.00		
R	-20.00	..	..

Grant No. 28- contd.

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

(4)10- Upgradation of Museums-
(Centrally Sponsored Scheme)

O	15.00			
R	-15.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-finalization of the Project estimate.

107- Museums -
(5)07- Improvement in the display of
existing Museums/Galleries including
Publication of Brouchers and setting
up of New Museums-
(Plan)

O	15.00			
R	-15.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

103- Archaeology -
(6)03- Conservation/Preservation/Land Scaping
of Ancient and Historical Monuments
Art Objects including preservation
of Quila Mubarak at Patiala-
(Plan)

O	10.00			
R	-10.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

104- Archives -
(7)03- Strengthening of State Archives
Library and Historical Gallery-
(Plan)

O	10.00			
R	-10.00	..	..	..

Grant No. 28- contd.

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

103- Archaeology -
(8)04- Excavations, Explorations and
Publication of Archaeological Reports-
(Plan)

O 5.00

R -5.00

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

107- Museums -
(9)06- Upgradation of Museums-
(Plan)

O 5.00

R -5.00

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-finalization of the Project report.

103- Archaeology -
(10)05- Strengthening of Reference Library-
(Plan)

O 2.50

R -2.50

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

3452- Tourism -
01- Tourist Infrastructure -
102- Tourist Accommodation -
(11)11- Printing of Literature and other
Tourism Related Material-
(Plan)

O 50.00

R -50.00

..

Grant No. 28- contd.

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

(12)02- Promotion and Publicity of
Tourism-Holiday of Events and Fairs-
(Centrally Sponsored Scheme)

O	30.00			
R	-30.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Government of India.

(vi) Excess occurred mainly under the following head:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2205- Art and Culture -			
102- Promotion of Arts and Culture -			
02- Strengthening of Cultural Affairs-			
O	3,95.13		
S	91.60	6,74.61	6,73.62
R	1,87.88		-0.99

Augmentation of provision by Rs. 1,87.88 lakhs through reappropriation in March 2008 was due mainly to (i) celebration of birth centenary of Shaheed Bhagat Singh (Rs. 1,89.30 lakhs), (ii) payment of daily wages (Rs. 5.80 lakhs) and (iii) clearance of pending bills of travelling expenses (Rs. 1.65 lakhs), partly set off by saving due mainly to (i) posts remaining vacant (Rs. 7 lakhs), (ii) non-finalization of the scheme (Rs. 1.36 lakhs) and (iii) due to condemnation of staff car (Rs. 1.19 lakhs).

(vii) Instances where the expenditure was incurred without provision of funds are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3452- Tourism -			
80- General -			
001- Direction and Administration -			
(1)01- Direction and Administration- (Plan)			
O	..	..	10.00
2205- Art and Culture -			+10.00

Grant No. 28- contd.

104- Archives -
(2)08- Preparation of Micro-Film of Records-
(Centrally Sponsored Scheme)

O	3.30	+3.30
---	----	----	------	-------

Reasons for incurring expenditure without provision of funds in the above cases (serial nos. 1 and 2) have not been intimated(August 2008).

Capital:

(viii) The ultimate saving in the voted grant was Rs. 21,39.34 lakhs, however Rs. 20,34.30 lakhs were anticipated as saving and surrendered in March 2008.

(ix) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (xii) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
5452- Capital Outlay on Tourism -			
01- Tourist Infrastructure -			
800- Other expenditure -			
(1)14- Construction Work relating to Gobindgarh Fort- (Plan)			
O	3,00.00		
		2,48.70	
R	-51.30	2,48.70	..

Reduction in provision by Rs. 51.30 lakhs through reappropriation in March 2008 was due to less release of funds by the Finance department.

(x) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakhs of rupees)
4202- Capital Outlay on Education, Sports, Art and Culture -			
04- Art and Culture -			
106- Museums -			
(1)07- Upgradation of Museums- (Centrally Sponsored Scheme)			
O	1,80.00		
		1,00.00	
R	-80.00	..	-1,00.00

Grant No. 28- contd.

Reduction in provision by Rs. 80 lakhs through reappropriation in March 2008 was due to non-finalization of the Project estimates.

5452-	Capital Outlay on Tourism -				
01-	Tourist Infrastructure -				
800-	Other expenditure -				
(2)06-	Scheme for Development of Tourist Destination Centres at Amritsar, Attari/Wagha and Patiala.- (Plan)				
O	60.00	60.00	..	-60.00	

(3)05-	Fast Food Counters at Mohali, Kurali, Morinda, Kapurthala and Kartarpur and for the Construction of Tourist Complex at Sultanpur Lodhi- (Plan)				
O	50.00	30.00	..	-30.00	
R	-20.00				

Reduction in provision by Rs. 20 lakhs through reappropriation in March 2008 was due to non-release of funds by the Finance department.

(4)08-	Religious Circuits- (Plan)				
O	10.00	10.00	..	-10.00	

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 4) have not been intimated (August 2008).

(xi) Instances where the entire provision was withdrawn are given below:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5452- Capital Outlay on Tourism -			
01- Tourist Infrastructure -			
800- Other expenditure -			
(1)13- Incredible India- Punjab Luxury Train- (Plan)			
O	10,00.00	..	..
R	-10,00.00		..

Grant No. 28- contd.

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-clearance of the scheme.

(2)13- Incredible India- Punjab Luxury Train-
(Centrally Sponsored Scheme)

O	7,25.00			
R	-7,25.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Government of India.

(3)09- Tourist Reception Centre at
Amritsar through Improvement
Trust, Amritsar (ACA)-
(Plan)

O	3,00.00			
R	-3,00.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

(4)06- Scheme for Development of Tourist
Destination Centres at Amritsar,
Attari/Wagha and Patiala.-
(Centrally Sponsored Scheme)

O	2,86.00			
R	-2,86.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Government of India.

(5)08- Religious Circuits-
(Centrally Sponsored Scheme)

O	1,60.00			
R	-1,60.00	..	..	..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Government of India.

Grant No. 28- contd.

(6)07- Scheme for Integrated Development of Tourist Circuits i.e. (a) Development of Freedom Struggle Circuit Delhi-Amritsar- (Centrally Sponsored Scheme)

O 1,57.00

R -1,57.00

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Government of India.

(7)05- Fast Food Counters at Mohali, Kurali, Morinda, Kapurthala and Kartarpur and for the construction of Tourist Complex at Sultanpur Lodhi- (Centrally Sponsored Scheme)

O 64.00

R -64.00

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Government of India.

(8)04- Development of Village Shambhu (Mugal Sarai) as Tourist Destination Centre- (Centrally Sponsored Scheme)

O 58.00

R -58.00

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Government of India.

(9)04- Development of Village Shambhu (Mugal Sarai) as Tourist Destination Centre- (Plan)

O 10.00

R -10.00

..

Grant No. 28- contd.

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

(10)15- Touch Screen Kiosk-
(Plan)

O 5.00

R -5.00

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-release of funds by the Finance department.

4202- Capital Outlay on Education,
Sports, Art and Culture -
04- Art and Culture -
106- Museums -
(11)07- Upgradation of Museums-
(Plan)

O 60.00

R -60.00

..

Withdrawal of the entire provision through reappropriation in March 2008 was due to non-finalization of the Project estimates.

(xii) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
4202- Capital Outlay on Education, Sports, Art and Culture - 04- Art and Culture - 106- Museums - (1)09- Grant-in-aid for Specific Project- (Plan)			
O 50.00	9,92.00	9,92.00	..
R 9,42.00			

Augmentation of provision by Rs. 9,42 lakhs through reappropriation in March 2008 was due to Post-budget decision of the Government to provide more funds for the scheme.

5452- Capital Outlay on Tourism -
01- Tourist Infrastructure -
800- Other expenditure -

Grant No. 28- concld.

(2)07- Scheme for Integrated Development of
Tourist Circuits i.e. (a) Development of
Freedom Struggle Circuit Delhi-Amritsar-
(Plan)

O	10.00	10.00	1,10.00	+1,00.00
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Reasons for the final excess of Rs. 1,00 lakhs have not been intimated (August 2008).

Grant No. 29**Grant No. 29 - Transport**

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
		(In thousands of rupees)		
Revenue:				
Major heads:				
2013 -	Council of Ministers,			
2041 -	Taxes on Vehicles,			
3053 -	Civil Aviation and			
3055 -	Road Transport			
Voted -				
	Original	2,94,69,26		
	Supplementary	..	2,94,69,26	2,48,56,98
				-46,12,28
Amount surrendered during the year				
				..
<i>Charged -</i>				
	<i>Original</i>	<i>1,13</i>		
	<i>Supplementary</i>	..	<i>1,13</i>	..
				-1,13
<i>Amount surrendered during the year</i>				
				..
Capital:				
Major head:				
5055 -	Capital Outlay on Road Transport			
Voted -				
	Original	11,90,84		
	Supplementary	..	11,90,84	5,89,80
				-6,01,04
Amount surrendered during the year				
				..

Notes and comments-

Revenue:

- (i) There was an overall saving of Rs. 46,12.28 lakhs in the voted grant but no amount was surrendered by the department during the year.

Grant No. 29- contd.

(ii) Saving in the voted grant [partly set off by excess under other heads as mentioned in note (iv) below] occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2041- Taxes on Vehicles-			
102- Inspection of Motor Vehicles-			
(1)01- Inspection of Motor Vehicles-			
O	19,80.20	19,80.20	7,52.09 -12,28.11

There was a final saving of Rs.89.02 lakhs, Rs.20.83 lakhs and Rs. 44.01 lakhs during 2004-2005, 2005-06 and 2006-2007 respectively.

Reasons for the final saving of Rs. 12,28.11 lakhs have not been intimated (August 2008).

3055- Road Transport -
201- Government Transport Services
(Punjab Roadways) -
(2)12- Punjab Roadways,
Nawan Shahar-

O	16,93.99	16,93.99	12,65.12 -4,28.87
---	----------	----------	----------------------

There was a final saving of Rs.3,63.28 lakhs, Rs.1,29.34 lakhs and Rs. 32.89 lakhs during 2004-2005, 2005-06 and 2006-2007 respectively.

Reasons for the final saving of Rs. 4,28.87 lakhs have not been intimated (August 2008).

(3)04- Punjab Roadways,
Jalandhar-II -

O	16,19.01	16,19.01	12,19.52 -3,99.49
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There was a final saving of Rs. 50.02 lakhs, Rs. 1,00.40 lakhs and Rs. 1,63.14 lakhs during 2004-2005, 2005-06 and 2006-2007 respectively.

Reasons for the final saving of Rs. 3,99.49 lakhs have not been intimated (August 2008).

(4)08- Punjab Roadways,
Ludhiana-

O	20,89.30	20,89.30	17,73.26 -3,16.04
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There was a final saving of Rs. 2,57.83 lakhs and Rs. 2,12.18 lakhs during 2005-2006 and 2006-2007 respectively.

Grant No. 29- contd.

Reasons for the final saving of Rs. 3,16.04 lakhs have not been intimated (August 2008).

(5)03- Punjab Roadways,
Jalandhar-I-

O	16,49.93	16,49.93	13,44.13	-3,05.80
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There was a final saving of Rs. 2,00.20 lakhs, Rs. 1,31.01 lakhs and Rs. 1,65.90 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 3,05.80 lakhs have not been intimated (August 2008).

(6)14- Punjab Roadways,
Mukatsar-

O	13,01.85	13,01.85	10,54.58	-2,47.27
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There was a final saving of Rs. 55.57 lakhs, Rs. 90.78 lakhs and Rs. 95.63 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,47.27 lakhs have not been intimated (August 2008).

(7)17- Punjab Roadways,
Jagraon-

O	10,40.58	10,40.58	8,24.18	-2,16.40
---	----------	----------	---------	----------

There was a final saving of Rs. 66.09 lakhs, Rs. 1,78.60 lakhs and Rs. 1,16.92 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,16.40 lakhs have not been intimated (August 2008).

(8)18- Punjab Roadways,
Nangal-

O	9,24.33	9,24.33	7,10.03	-2,14.30
---	---------	---------	---------	----------

There was a final saving of Rs. 1,22.92 lakhs, Rs. 1,25.17 lakhs and Rs. 37.44 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,14.30 lakhs have not been intimated (August 2008).

(9)11- Punjab Roadways,
Batala-

O	14,12.95	14,12.95	12,11.56	-2,01.39
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Grant No. 29- contd.

There was a final saving of Rs. 1,43.68 lakhs, Rs. 1,70.86 lakhs and Rs. 2,63.43 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 2,01.39 lakhs have not been intimated (August 2008).

(10)02- Punjab Roadways,
Amritsar-II-

O	14,04.58	14,04.58	12,13.37	-1,91.21
---	----------	----------	----------	----------

There was a final saving of Rs. 2,63.98 lakhs, Rs. 1,68.88 lakhs and Rs. 1,41.63 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,91.21 lakhs have not been intimated (August 2008).

(11)10- Punjab Roadways,
Ferozepur-

O	17,65.69	17,65.69	15,75.12	-1,90.57
---	----------	----------	----------	----------

There was a final saving of Rs. 2,45.86 lakhs, Rs. 3,16.52 lakhs and Rs. 1,94.67 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,90.57 lakhs have not been intimated (August 2008).

(12)13- Punjab Roadways,
Tarn Taran-

O	8,05.06	8,05.06	6,19.81	-1,85.25
---	---------	---------	---------	----------

There was a final saving of Rs. 2,28.95 lakhs, Rs. 1,73.27 lakhs and Rs. 1,24.50 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,85.25 lakhs have not been intimated (August 2008).

(13)05- Punjab Roadways,
Chandigarh-

O	14,34.39	14,34.39	12,75.27	-1,59.12
---	----------	----------	----------	----------

There was a final saving of Rs. 2,18 lakhs, Rs. 2,76.71 lakhs and Rs. 90.18 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs.1,59.12 lakhs have not been intimated (August 2008).

Grant No. 29- contd.

(14)15- Punjab Roadways,
Patti-

O	8,18.48	8,18.48	6,71.45	-1,47.03
---	---------	---------	---------	----------

There was a final saving of Rs. 1,42.80 lakhs, Rs. 68.63 lakhs and Rs. 1,28.75 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,47.03 lakhs have not been intimated (August 2008).

(15)01- Punjab Roadways,
Amritsar-I-

O	12,95.25	12,95.25	11,52.94	-1,42.31
---	----------	----------	----------	----------

There was a final saving of Rs. 1,64.92 lakhs, Rs. 77.05 lakhs and Rs. 2,87.99 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,42.31 lakhs have not been intimated (August 2008).

(16)09- Punjab Roadways,
Hoshiarpur-

O	12,00.34	12,00.34	10,71.93	-1,28.41
---	----------	----------	----------	----------

There was a final saving of Rs. 2,95.67 lakhs, Rs. 2,19.65 lakhs and Rs. 2,11.64 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 1,28.41 lakhs have not been intimated (August 2008).

(17)16- Punjab Roadways,
Ropar-

O	11,30.29	11,30.29	10,44.27	-86.02
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There was a final saving of Rs. 60.01 lakhs, Rs. 1,89.15 lakhs and Rs. 2,16.49 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 86.02 lakhs have not been intimated (August 2008).

(18)07- Punjab Roadways,
Moga-

O	10,39.64	10,39.64	9,57.04	-82.60
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Grant No. 29- contd.

There was a final saving of Rs. 2,05.57 lakhs and Rs. 1,52.18 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 82.60 lakhs have not been intimated (August 2008).

(iii) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
3055- Road Transport -			
190- Assistance to Public Sector and Other Undertakings -			
(1)02- Introduction of Computerisation in Transport Department- (Plan)			
O	2,00.00	2,00.00	.. -2,00.00
(2)01- Grant-in-aid to State Road Safety Council for Road Safety Measures (ACA) - (Plan)			
O	1,50.00	1,50.00	.. -1,50.00

Last year too, the entire provision remained unutilized in respect of item at serial no. 2.

Reasons for non-utilization of the entire provision in the above cases (serial nos.1 and 2) have not been intimated (August 2008).

(iv) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
2013- Council of Ministers-			
800- Other expenditure-			
(1)01- Car Section-			
O	12,63.96	12,63.96	17,13.87 +4,49.91

There was a final excess of Rs. 76.26 lakhs and Rs. 1,12.78 lakhs during 2005-2006 and 2006-2007 respectively.

Reasons for the final excess of Rs. 4,49.91 lakhs have not been intimated (August 2008).

3053- Civil Aviation -
80- General-
800- Other expenditure-

Grant No. 29- contd.

(2)01- Maintenance of Air Craft-

O	6,41.14	6,41.14	8,17.87	+1,76.73
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Reasons for the final excess of Rs. 1,76.73 lakhs have not been intimated (August 2008).

003- Training and Education-

(3)02- Air Craft Maintenance-
Engineering College, Patiala-

O	10.20	10.20	19.68	+9.48
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Reasons for the final excess of Rs. 9.48 lakhs have not been intimated (August 2008).

Capital:

(v) There was an overall saving of Rs. 6,01.04 lakhs in the voted grant but no amount was surrendered by the department during the year.

(vi) Saving in the voted grant occurred as under :-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5055- Capital Outlay on Road Transport -			
001- Direction and Administration -			
(1)01- Directorate-			
O	2,74.76	1,11.17	-1,63.59

Last year too, there was a final saving of Rs. 2,43.04 lakhs.

Reasons for the final saving of Rs. 1,63.59 lakhs have not been intimated (August 2008).

201- Government Transport Services
(Punjab Roadways)-(2)03- Punjab Roadways,
Jalandhar-I-

O	28.37	28.37	5.75	-22.62
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Reasons for the final saving of Rs. 22.62 lakhs have not been intimated (August 2008).

(vii) Instances where the entire provision remained unutilized are given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5055- Capital Outlay on Road Transport -			

Grant No. 29- contd.

800- Other expenditure-					
(1)10- Funds for Pepsu Road Transport Corporation (PRTC) State Government Equity Share for Replacement of Buses- (Plan)					
	O	3,00.00	3,00.00	..	-3,00.00

050- Lands and Buildings-					
(2)01- Punjab Roadways-I(A) Lands and Buildings- (Plan)					
	O	1,00.00	1,00.00	..	-1,00.00

800- Other expenditure-					
(3)09- Renovation of International Bus Terminal at youth Hostel of Amritsar- (Plan)					
	O	10.00	10.00	..	-10.00

Reasons for non-utilization of the entire provision in the above cases (serial nos. 1 to 3) have not been intimated (August 2008).

(viii) Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
	(In lakhs of rupees)		
5055- Capital Outlay on Road Transport -			
201- Government Transport Services (Punjab Roadways) -			
(1)05- Punjab Roadways, Chandigarh-			
	O	17.39	17.39
			1,14.99
			+97.60

Reasons for the final excess of Rs. 97.60 lakhs have not been intimated (August 2008).

(2)01- Punjab Roadways, Amritsar-I-					
	O	10.11	10.11	49.38	+39.27

Grant No. 29- contd.

Reasons for the final excess of Rs. 39.27 lakhs have not been intimated (August 2008).

(ix) Suspense transactions

No amount was debited under "Suspense" during the year. The nature of suspense transactions has been explained under the Appropriation Accounts of Grant No. "15-Irrigation and Power."

An analysis of "Suspense" transactions in the Grant during 2007-08 together with the opening and closing balance is given below:-

Head	Opening balance +Debit -Credit	Debit	Credit	Closing balance +Debit -Credit
(In lakhs of rupees)				
Major head:				
5055- Capital Outlay on Road Transport-				
799- Suspense-				
Stock	+37.42	..	..	+37.42
Miscellaneous Works Advances	+1,13.03	..	..	+1,13.03
Total	+1,50.45	..	..	+1,50.45

(ix) The expenditure under the grant includes contribution (Rs. 3,18.54 lakhs) and adjustment (Rs. 3,16.50 lakhs) against the Reserve Funds shown below:-

Name of Reserve Fund and its purpose	Opening Balance	Contribution during the year 2007-2008	Interest on accumulations under the Fund during 2007-2008	Total amount credited to the Fund	Expenditure adjusted during 2007-2008	Balance at the credit of the Fund on 31st March-2008
(i) Depreciation Reserve Fund (Motor Transport) to meet the cost of renewals and replacement of Buses, Machinery and Furniture etc.	58,40.58	2.05	2,91.64	61,34.27	..	61,34.27

Grant No. 29- conclud.

(ii) Motor Transport (Accident)

Reserve Fund (to meet the third party claims and the cost of heavy repairs arising out of accidents to vehicles operated on the services run by Punjab Government)

78.36	3,16.50	..	3,94.86	3,16.50	78.36
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Contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at certain rates on the book value of fixed assets.

The Motor Transport (Accident) Reserve Fund is credited with an amount equal to the annual insurance premium due on each vehicle on commission for a period of four years. Government vehicles are exempted from insurance. The annual expenditure is debited in the first instance under the grant. Subsequently the expenditure is transferred to the Fund before the close of the accounts for the year.

An account of transactions relating to the Fund is included in Statement No. 16 of Finance Accounts 2007-2008.

Grant No. 30
Grant No. 30 - Vigilance

		Total grant/ appropriation	Actual expenditure	Excess + Saving -
(In thousands of rupees)				
Revenue:				
Major head:				
2070 -	Other Administrative Services			
Voted -				
Original	13,40,34			
Supplementary	2,12,72	15,53,06	14,67,71	-85,35
Amount surrendered during the year				
..				
<i>Charged -</i>				
<i>Original</i>	<i>11,40</i>			
<i>Supplementary</i>	<i>2,10</i>	<i>13,50</i>	<i>9,63</i>	<i>-3,87</i>
<i>Amount surrendered during the year</i>				
<i>..</i>				
Capital:				
Major head:				
4070 -	Capital Outlay on Other Administrative Services			
Voted -				
Original	4,02			
Supplementary	40	4,42	3,91	-51
Amount surrendered during the year				
..				

Notes and comments-

Revenue:

- (i) In view of the final saving of Rs. 85.35 lakhs in the voted grant, the supplementary grant of Rs. 2,12.72 lakhs obtained in March 2008 proved excessive.
- (ii) There was an overall saving of Rs. 85.35 lakhs in the voted grant but no amount was surrendered by the department during the year.
- (iii) Saving in the voted grant occurred mainly under the following heads:-

Grant No. 30- concld.

Head		Total grant (In lakhs of rupees)	Actual expenditure	Excess + Saving -
2070- Other Administrative Services - 104- Vigilance - (1)02- Vigilance Bureau-				
O	11,05.06	12,76.23	12,19.10	-57.13
S	1,71.17			

There was a final saving of Rs. 36.97 lakhs, Rs.29.71 lakhs and Rs. 66.92 lakhs during 2004-2005, 2005-2006 and 2006-2007 respectively.

Reasons for the final saving of Rs. 57.13 lakhs have not been intimated (August 2008).

(2)03- Lokpal-

O	85.96	1,27.31	1,03.09	-24.22
S	41.35			

Reasons for the final saving of Rs. 24.22 lakhs have not been intimated (August 2008).

Charged:

- (iv) There was an overall saving of Rs. 3.87 lakhs in the charged appropriation but no amount was surrendered by the department during the year.
- (v) In view of the final saving of Rs. 3.87 lakhs in the charged appropriation, the supplementary charged appropriation of Rs. 2.10 lakhs obtained in March 2008 proved unnecessary. Even the original grant remained substantially unutilized.
- (vi) An instance where the entire charged appropriation remained unutilized is given below:-

Head		Total appropriation (In lakhs of rupees)	Actual expenditure	Excess + Saving -
2070- Other Administrative Services - 104- Vigilance - 02- Vigilance Bureau-				
O	1.00	1.00	..	-1.00

Last year too, the entire provision of Rs. 1 lakh remained unutilized .

Reasons for the non-utilization of the entire appropriation in the above case have not been intimated (August 2008).

APPENDIX

CONSOLIDATED STATEMENT OF RECOVERIES

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts for 2007-2008
in reduction of expenditure (referred to in the Summary of Appropriation Accounts at page)

Number and name of grant	Budget Estimates		Actuals		Actuals compared with Budget Estimates More + Less -	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
1	2	3	4	5	6	7
(In thousands of rupees)						
1-Agriculture and Forests-	..	..	..	31,53	..	+31,53
3-Co-operation-	..	..	..	88,21	..	+88,21
5-Education-	..	10,00	..	..	..	-10,00
9-Food and Supplies-	..	..	..	-3,07	..	-3,07
13-Industries-	..	..	..	28	..	+28
15-Irrigation and Power-	3,24,92	..	86,58,82	54,66,93	+83,33,90	+54,66,93
21-Public Works-	..	..	3,79,27,71	36,57,21	+3,79,27,71	+36,57,21
22-Revenue and Rehabilitation-	..	..	12,84,18	..	+12,84,18	..
23-Rural Development and Panchayats-	..	..	..	70,52	..	+70,52
24-Science, Technology and Environment-	..	..	..	2,75,00	..	+2,75,00
29-Transport-	4,63,15	..	3,16,49	..	-1,46,66	..
Total:-	7,88,07	10,00	4,81,87,20	95,86,61	+4,73,99,13	+95,76,61